

VOTE 13

Social Development

Operational budget	R3 696 593 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R3 698 571 000

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: *To transform our society by building conscious and capable citizens through the provision of integrated social development services.*

Strategic outcomes

The outcomes of the department are as follows:

Social welfare services

- To provide care and support social welfare services to older persons.
- To provide care and support social welfare services to persons with disabilities.
- To provide integrated community-based care services to persons affected and infected by HIV and AIDS.
- To provide emergency relief to distressed individuals and households.

Children and families

- To provide equitable services which promote functional families.
- To provide effective child care and protection services.
- To provide equitable access to Early Childhood Development (ECD) and partial care.
- To provide access to alternative care for vulnerable children.
- To provide community-based care services for children.

Restorative services

- To provide effective crime prevention and support services.
- To provide effective services to persons affected by substance abuse.
- To provide effective services to victims of crime and violence.
- To provide developmental social welfare services to persons, families and communities affected by substance abuse.

Development and research

- To promote effective and sustainable community networks.
- To provide effective support to non-profit organisations (NPOs).

- To alleviate poverty through sustainable and effective community development initiatives.
- To provide reliable information on households and communities for effective social interventions.
- To provide an integrated and sustainable youth development service through skills development and social behavioural change programmes.
- To provide capacity building and socio-economic empowerment opportunities for women.
- To provide effective youth development services.
- To provide effective support structures for women development.
- To promote population policy implementation for evidence-based planning.

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)
- 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. 9 of 1998)
- Prevention and Combatting of Trafficking in Persons Act (Act No. 7 of 2013)
- National Qualifications Framework Act (Act No. 67 of 2008)

2. Review of the 2020/21 financial year

Section 2 provides a review of 2020/21, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

This review reflects the departmental performance that occurred at the backdrop of the National State of Disaster Management Act pronouncement, on 15 March 2020, and the lockdown regulations which were introduced thereafter. The department had to revise the APP for 2020/21 in line with instructions from Provincial Legislature and Office of the Premier to consider the impact of Covid-19. Furthermore, the

announcement of budget cuts necessitated that the department reprioritise the performance activities and feasibility of targets for 2020/21 and these are reflected in the revised APP.

Services to older persons

The department provided 24-hour care and support services in 41 old age homes, one of which is state owned. The KwaSwayimane Day Care Centre was assisted with the transformation from a day care centre into a residential facility for older persons. The World Alzheimer's Day was observed in September 2020 through the implementation of community awareness activities, reaching 566 beneficiaries. A further unaccounted number of beneficiaries was reached through media presentations on iGagasi FM on Alzheimer's and dementia. The department further commemorated the International Day of Senior Citizens in the uThukela District on 1 October 2020, followed by the Senior Citizens' Parliament on 2 October 2020, which was virtually broadcasted. The October Welfare Month was commemorated through the implementation of community awareness raising activities targeting 1 054 beneficiaries.

Services to persons with disabilities

The department rendered disability programmes in 19 residential care facilities targeting 1 216 persons with disabilities. Community-based care and support services to 2 546 persons with disabilities in protective workshops were disrupted from 26 March 2020 as a result of the Covid-19 pandemic. The department continued to implement the Community-Based Rehabilitation (CBR) programme, which entails identification of persons with disabilities, conducting household profiling, advocacy, awareness, public education and ensuring access to social services. This programme was implemented in the uMzinyathi District, while the Zululand, King Cetshwayo, uMkhanyakude and iLembe Districts were assisted with the roll-out of the programme within the districts. The resolutions of the People with Disability Parliament were implemented. The department further raised awareness on disability through commemorating the Disability Rights Awareness Month in November 2020, as well as celebrating the International Day for Persons with Disabilities on 3 December 2020, in uMzinyathi District.

HIV and AIDS programme

The department provided funding to 224 home and community-based care (HCBC) organisations that render HIV and AIDS services across the province. World Aids Day was commemorated at Ugu District under the Ray Nkonyeni Local Municipality. The department also implemented the You Only Live Once (YOLO) Social and Behaviour Change (SBC) programme reaching 270 beneficiaries. The Government to Government (G2G) programme was launched virtually in Durban, while the Chommy programme targeting adolescents aged 10 to 14 years was launched at the Nanda Qadi Traditional Council.

The Government Capacity Building and Support (GCBS) programme funded by the President's Emergency Plan for AIDS Relief (PEPFAR) and United States Agency International Development (USAID) was held in Durban on 29 September 2020 with the aim of sharing lessons learnt during the GCBS implementation period. The South African National AIDS Council (SANAC), in collaboration with the National DSD, appointed the Sarraounia Public Health Trust to conduct a baseline study for the skills development projects, which was concluded on 14 September 2020.

The department launched the Men Championing Change (MCC) programme, which aims at sensitising men and boys on the effects of HIV and Gender-Based Violence (GBV) at community level, in December at the Bergville Bethany Community Care Centre and Charlestown Community Care Centre. This included capacity building through provincial co-ordinators and Social Workers on the programme.

Social relief of distress (SRD)

In response to the Covid-19 pandemic, SRD is one of the main programmes utilised by the department to mitigate the adverse socio-economic effects of the pandemic among the destitute. As a result, the budget for this programme was increased through internal reprioritisation and additional funding was provided by National Treasury to scale up the provision of food and other psycho-social support services to needy families across the province. The department provided SRD to a total of 71 176 beneficiaries.

The department approved the procurement of food parcels utilising the voucher system from local supermarkets in addition to the existing system of procuring groceries (food parcels), with the aim of fast-

tracking the distribution of SRD. A total of 85 724 food vouchers were distributed. The department further provided shelter and psycho-social support to the homeless.

Care and support services to families

A total of 62 traditional leaders were capacitated on the Rock Leadership Programme, which focuses on traditional leaders as partners in issues of domestic violence and family disintegration. The Fatherhood programme mobilised men to fight against GBV, reaching 1 668 men and boys through the MenCare and MCC programmes across the province. Advocacy campaigns were strengthened through the commemoration of International Day for Families in May 2020, National Marriage Week in September 2020 reaching 828 couples, International Men's Day, as well as Khumbulekhaya outreach programme reaching 500 beneficiaries. These events were conducted with strict adherence to Covid-19 protocols.

Child care and protection services

The department attended to and managed 391 child abuse cases in line with the protocol for management of Child Abuse, Neglect and Exploitation (CANE).

ECD and partial care

The department continued to provide access to ECD services to 19 832 children through the ECD conditional grant, as well as 66 211 children through equitable share funding. In total, 57 320 children accessed registered ECD programmes. In 2020/21, 2 868 additional ECD centres were registered. The department continued with the implementation of the mobile ECD programme, which is aimed at expanding access to ECD, targeting deep rural and farm areas, as well as areas without ECD services.

The department also received additional funding in respect of the Presidential Employment Initiative Fund, to assist in responding to the increase in unemployment as a result of the Covid-19 pandemic. These funds were allocated against *Transfers and subsidies to: Non-profit institutions* to be utilised for employment risk support in respect of both registered and unregistered facilities.

Alternative care

The department continued to monitor children in alternative care placements, including family reunification services and compliance with statutory requirements. Residential care services were provided to 3 025 children in 64 Child and Youth Care Centres (CYCCs). The department facilitated eight adoption panel sessions, with 18 adoption service providers being accredited. Furthermore, 71 989 children were placed in foster care, with 2 313 children in alternative care placement who were enrolled for matric examinations.

Community-based care and support services for children

The Community-Based Prevention and Early Intervention (CBPEI) programme (Isibindi Model) continued to be implemented reaching 2 938 Orphaned and Vulnerable Children and Youth (OVCY). The department gave training to 381 Community Youth Care Workers (CYCWs) to expand the Isibindi Model programme, which provides community-based care and support services to children.

Crime prevention and support

The department continued to implement the integrated Social Crime Prevention (SCP) strategy, which aims to tackle crime and address the underlying causes of crime and violence, in targeted hotspot areas in the Amajuba, uMzinyathi, uThukela, King Cetshwayo, Zululand and uMkhanyakude Districts. The department implemented and managed the secure care programme at four secure care centres (Excelsior, Valley View, Ocean View and Sinethemba Secure Care Centres). SCP programmes were implemented, reaching 20 257 beneficiaries. Three non-profit organisations were accredited to render diversion programmes during the diversion programme accreditation process, namely NICRO Durban, NICRO Pietermaritzburg and NICRO Empangeni.

Victim empowerment

Psycho-social support services for victims of GBV were extended to all eight Thuthuzela Care Centres, 94 SAPS centres and 14 crisis care centres. The National DSD formalised a partnership with the Department of Public Works for the establishment of a Khuseleka One-Stop-Centre and Shelters in response to GBV. Ten sites were identified in the province for the establishment of a Khuseleka One-

Stop-Centre and Shelters for abused women. Training on the Victim Empowerment electronic register was extended to nine NPOs in November 2020 to track services offered to victims of GBV. The department collaborated with Vodacom to strengthen the functionality of the departmental GBV call centre.

Substance abuse programme

As part of advocacy programmes, the International Day Against Drug Abuse and Illicit Trafficking was commemorated on 26 June 2020, through a webinar conference. Various substance abuse prevention programmes were implemented in all districts, including the Ke Moja programme where Social Workers, co-ordinators and NPO representatives were trained on the reviewed Ke Moja manuals. A total of 22 officials were trained on the Aftercare Ripples programme and two organisations were identified to pilot the Aftercare Ripples Project (Anti-Drug Forum in eThekweni South and the Solid Rural Foundation Development in uMkhanyakude Districts).

Community mobilisation

The department implemented community mobilisation programmes in all districts. In mobilising communities, the community mobilisation framework that acts as a guide to all government departments in community mobilisation was utilised. The framework provides the basis for regulation and standardisation of community development practice in terms of community mobilisation. It further ensures that systems of co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development. The department continued to work with Operation Sukhuma Sakhe (OSS) structures to address community development issues, especially in light of the Covid-19 pandemic.

Institutional capacity building and support

The department appointed service providers to conduct capacity building of NPOs on interventions such as financial management, resource mobilisation, conflict management, minute writing and holding of meetings, leadership development, committee skills, productivity, health and safety. The department also strengthened NPO help-desks at district level as a mechanism to bring services closer to the people. In this regard, the department trained officials to provide support services to NPOs in ensuring compliance with the NPO Act.

Poverty alleviation and sustainable livelihoods

The department provided access to food in the form of food parcels to beneficiaries instead of centre-based feeding through Community Nutrition Development Centres (CNDCs) as a result of Covid-19. A total of 5 456 households accessed food through this programme.

Community-based research and planning

A total of 2 316 household profiles were conducted in all district municipalities and 26 community-based plans were developed as the demand for household profiling increased as the Covid-19 pandemic led to an increased number of vulnerable households who needed profiling in order to be provided with intervention.

Youth development

The department continued to implement integrated youth development programmes through forming partnerships with NPOs, as well as youth centres and academies. The exit strategy to support youth graduating from various skills development and training programmes provided by the department and its social partners was finalised.

Three newly built youth centres will start operating in 2021 and these are located at uMkhanyakude Municipality at Ndumo, eThekweni South at Wentworth and also at Ray Nkonyeni Municipality at Bhobhoyi. The department is currently in negotiations with SETA for the provision of SETA learnership programmes. In implementing these, the department will form partnerships with the private sector for the purpose of providing the learners with work-placement opportunities. Furthermore, the department will strengthen collaboration with the National Youth Development Academy (NYDA) and other stakeholders to implement high impact skills development programmes with the intention of enabling the youth to participate in income generating opportunities.

Women development

The department intensified women empowerment programmes through the provision of socio-economic empowerment to address sexual reproductive health and rights of vulnerable women, as well as to aid in the fight against GBV. The department further promoted socio-economic participation in local economy and commemorated the International Rural Women's Day at Ixopo and uMzinyathi Local Municipalities, as well as the Inanda area, to support agricultural initiatives of rural women. Women organisations, such as the Vumani Sabelo, which were founded by parents of children with disabilities in Newcastle, were supported through the donation of sanitary towels and computers.

Population policy promotion

The department conducted 35 advocacy sessions aimed at creating awareness around the different issues that affect the population within the province. The advocacy sessions included women, young men and youth dialogues, workshops, articles disseminations and provision of statistical information to inform planning. This will be an ongoing exercise to ensure that population and development issues are incorporated in policy and planning.

3. Outlook for the 2021/22 financial year

Section 3 looks at the key focus areas of 2021/22, 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 receives significant funding in the form of the ECD grant to fund NPOs, with some funding to assist with the maintenance of ECD facilities. The department also receives funding from the Social Worker Employment grant. In 2021/22, the department continues to receive the carry-through of the additional funding for No Violence Against Women introduced in 2018/19. According to the department, the 2021/22 MTEF allocations include 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, as well as the carry-through costs of the 5 per cent tariff increase given to certain NPOs in 2018/19. Note that, in both instances, these carry-through costs are funded through internal reprioritisation, with no further increases provided for over the MTEF.

Services to older persons

The department will continue to expand and improve residential and community-based care and support services to older persons. This will include advocacy programmes through the commemoration of calendar events such as the Older Persons' Day and implementation of the programmes that promote active ageing in line with the principles of Psycho-Social Gerontology.

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 updated database of these facilities. Further services will include commemorating calendar events, co-ordinating the implementation of the 2020/21 People with Disability Parliament resolutions, and expanding the Community-Based Rehabilitation Programme to other districts. The department will also implement the disability empowerment mainstreaming approach pilot project in the iLembe District, which is aimed at facilitating the strengthening of support groups for parents and caregivers of children with disabilities.

HIV and AIDS programme

The department will continue to intensify SBC programmes including the YOLO programme for youth aged 15 to 24 years, the G2G programme for children aged 9 to 14 years, as well as the MCC programme, among others, as part of HIV and AIDS prevention. The department will continue to implement the HCBC re-engineering programme in a phased-in approach. Furthermore, the department will continue to provide psycho-social support services to OVCY.

Social relief of distress (SRD)

The department will continue to provide SRD programmes to ensure the provisioning of care, support and protection to individuals, families and communities in distress. No additional budget has been allocated in respect to food parcels for Covid-19 relief.

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. Advocacy campaigns will be strengthened through the commemoration of the International Day for Families, National Marriage Week and International Men's Day, as well as the Khumbulekhaya outreach programme.

Child care and protection services

The department will continue with the screening of individuals and stakeholders working with children to ensure clearance in terms of the child protection register, through partnering with DOE to capacitate educators on the management of child abuse. The focus will be on monitoring compliance to the protocol for the management of CANE. The department will also continue to facilitate inter-sectoral child care and protection forums at district and provincial levels.

ECD and partial care

The department will continue to increase access to ECD for poor children through conditional grant funding and non-centre based ECD programme implementation. The mobile ECD programme, which is aimed at expanding access to ECD in poor communities with little or no access to formal ECD centres, will continue to be implemented in the Ugu and uMkhanyakude Districts. Special attention will be on monitoring the registration of ECD centres and compliance with norms and standards. The department is in discussion with the DOE to move the ECD function to DOE, as pronounced by the President in SOPA, 2019. This function move has not yet been finalised and will therefore not be effective from 1 April 2021 as initially planned.

Alternative care

The department will continue to monitor children in alternative care placements, including family reunification services, and will also continue to provide financial and management support to CYCCs. Special attention will be given to strengthening adoption services, including hosting a summit on adoption. Furthermore, monitoring of school performance of children in alternative placement will be strengthened to ensure that children complete school and that more support is provided to schools that are performing poorly. 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.

Community-based care services to children

The department will continue to increase access to community-based care and support services to OVC and youth through the expansion of the Isibindi Model. Programmes targeting child-headed families will be intensified in order to offer more support to these children.

Crime prevention and support

The department will prioritise the facilitation of the integrated SCP strategy in hotspot areas spread across all districts that have the highest crime rates, such as eThekweni North and South, iLembe, uMgungundlovu and King Cetshwayo. Special focus will be placed on the implementation of the Anti-gang Strategy in view of current trends with emerging gangs, with focus on the Amajuba District Municipality. There will be emphasis on capacity building of staff to improve the quality of service delivery and ensure uniformity and standardisation. Programmes targeting social behaviour change, such as Rhythm of Life, Wake Up Call, Mind The Gap and Reverse Your Thinking, will be strengthened. As part of the integrated justice system initiatives, there will be greater focus on the implementation of Probation Case Management in the province.

Victim empowerment programme

The department will continue to lead government's response to GBV through the implementation of the KZN Provincial GBV Plan in partnership with cluster departments. 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. The provision of psycho-social support services, implementation of prevention, education and awareness programmes, as well as the implementation of economic opportunities to women focusing on culinary skills, hair and beauty and sewing will also be prioritised. The department will focus on the continued establishment of the White Door Centres of Hope, and will continue to establish fully functional therapy rooms in state facilities. Social Workers rendering services in these therapy rooms will be capacitated with specialised skills and training in therapy and trauma management. The departmental call centre will be strengthened through the placement of Social Workers to respond to all customer care issues, including those of GBV and rape.

Substance abuse programme

The department will focus on strengthening prevention and awareness programmes on substance abuse, prioritising strategic and hotspot areas. It will also intensify prevention programmes, including the continued launch of the Ke Moja anti-substance abuse programme, which is a programme targeting youth at institutions of higher learning. Furthermore, districts and local drug action committees will be re-launched to ensure full functionality in line with the National Drug Master Plan 2019-2024. In addition, the department will ensure that substance abuse matters are driven through OSS. In this regard, it will establish Ward Action Committees (WACs), consisting of local leadership and faith-based organisations. The department will provide support to all district municipalities in order to strengthen the functionality of district substance abuse forums and train Local Drug Action Committees and stakeholders on the National Drug Master Plan to ensure its full implementation. The two state-owned treatment centres, namely the Madadeni Rehabilitation Centre and Newlands Park Centre, will continue to be managed in line with the Prevention of and Treatment for Substance Abuse Act.

Community mobilisation

The department will 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 Radical Agrarian Socio-Economic Transformation (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.

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 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 undertake initiatives, such as the roll-out of the NPO monitoring and evaluation system per typology, as well as piloting the ICT enabled NPO management system.

Poverty alleviation and sustainable livelihoods

In response to the high levels of poverty, the department will continue to provide nutritious food through CNDCs, particularly in the most deprived wards. This will include linking CNDC beneficiaries to sustainable initiatives such as EPWP, RASET and skills development.

Youth development

The department will continue to implement integrated youth development programmes in its youth centres and academies, as well as finalise the DSD Youth Development Exit Strategy, which entails facilitating opportunities for youth who have completed accredited training through youth academies, youth development centres and learnerships. It will also strengthen the monitoring and evaluation of funded youth NPOs to ensure compliance with SLAs, and will mobilise youth for the provincial Youth Camp. Furthermore, the newly built youth centres will start operating in 2021. These are located at uMkhanyakude, eThekweni South and Ray Nkonyeni Municipality. The department is currently in negotiation with the SETA for the provision of SETA learnership programmes. In implementing this, the department will form partnerships with the private sector for the purpose of providing the learners with work-placement opportunities. Furthermore, collaborations with the NYDA and other stakeholders will be strengthened to implement high impact skills development programmes with the intention of enabling the youth to participate in income generating opportunities.

Women development

The department will continue to advocate for mainstreaming and empowerment of women. It will also ensure that women participate in various empowerment programmes offered by NPOs in partnership with the department. Special focus will be on the conceptualisation of the girl-child and young women empowerment programmes to address gender inequalities, accelerate socio-economic participation and mitigate GBV. The department will re-invest in identified flagship projects focused on vegetable production, bakeries and hospitality that were previously funded by the department. To support this initiative, the department will collaborate with the Independent Development Trust (IDT) for additional expertise and improved productivity.

Population policy promotion

The department will continue with the implementation of research projects on population policy evaluation, psychology of the sex offender and rapid assessment analysis of homeless people, among others, which are carried over from 2020/21. Demographic profiles from all districts will continue to be compiled and analysed to inform planning and targeting for the department. Capacity building of municipalities and stakeholders on Integrated Development Plans (IDPs) and other population indicators will be continued to ensure that population and development issues are incorporated in policy and planning. The department will continue its partnership with the United Nations Population Fund (UNPF) 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 internal reprioritisation in 2021/22 (with carry-through over the MTEF). In this regard, total savings of R97.203 million were reprioritised from *Goods and services* to *Compensation of employees*, across all programmes. These savings were realised from property payments and were allocated to provide for filling vacant posts within the department. Note that reprioritisation of funds was undertaken within Programme 3 affecting *Transfers and subsidies*. These funds were moved from the Child Care and Protection sub-programme to the Child and Youth Care Centres sub-programme to correct the misallocation of funds in respect of the NAWANGO court case.

5. Alignment of the budget to the NDP and MTSF

The department's activities are directly aligned to the NDP's objective of providing social protection by 2030, through creating an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk.

The department is aligned to two priorities of the MTSF and aims to contribute to social cohesion and safe communities, as well as consolidating the social wage through reliable and quality basic services. This alignment is reflected in the department's core function of providing developmental social welfare and community development services.

6. Procurement

In 2020/21, SCM officials were capacitated on the Preferential Procurement Regulations to ensure full compliance with the Preferential Procurement Policy Framework Act and Broad-Based Black Economic Empowerment Act, as well as to ensure the effectiveness of the SCM function. The SCM policy has been reviewed to comply with the PFMA and Treasury Regulations. In order to reduce irregular expenditure, the department entered into three-year security services and catering contracts with service providers. In 2021/22, further training will be held and the department will further capacitate the SCM unit through the appointment of key personnel.

7. Receipts and financing

7.1 Summary of receipts and financing

Table 13.1 gives the sources of funding for DSD over the seven-year period, 2017/18 to 2023/24. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

The budget reflects an upward trend over the seven-year period, with the total receipts increasing from R2.991 billion in 2017/18 to R3.790 billion in 2023/24, despite the budget cuts.

Table 13.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	2 846 426	3 053 994	3 368 195	3 594 742	3 530 517	3 530 517	3 428 982	3 502 673	3 532 475
Conditional grants	144 836	185 840	150 948	241 585	331 483	331 483	269 589	246 758	257 227
<i>Social Sector EPWP Incentive Grant For Provinces</i>	19 498	13 490	34 913	48 148	48 148	48 148	42 558	-	-
<i>Early Childhood Development grant</i>	71 879	109 519	116 035	193 437	283 335	283 335	227 031	246 758	257 227
<i>Social Worker Employment grant</i>	53 459	57 855	-	-	-	-	-	-	-
<i>Provincial Disaster Recovery grant</i>	-	4 976	-	-	-	-	-	-	-
Total receipts	2 991 262	3 239 834	3 519 143	3 836 327	3 862 000	3 862 000	3 698 571	3 749 431	3 789 702
Total payments	2 916 210	3 296 893	3 542 075	3 836 327	3 862 000	3 854 565	3 698 571	3 749 431	3 789 702
Surplus/(Deficit) before financing	75 052	(57 059)	(22 932)	-	-	7 435	-	-	-
Financing									
of which									
Provincial roll-overs	-	16 400	4 580	-	-	-	-	-	-
Provincial cash resources	50 102	77	51 924	-	-	-	-	-	-
Suspension to future years	(55 000)	55 000	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	70 154	14 418	33 572	-	-	7 435	-	-	-

The department received carry-through funding of R50.102 million from provincial cash resources in 2017/18 relating to the 6 per cent increase for NPOs (R49.102 million), as well as the Inkululeko Elderly Day Care Centre (R1 million). Note that the 6 per cent increase to NPOs ended in 2017/18 and has been funded internally through reprioritisation since then. Also, note that R55 million was suspended from *Compensation of employees* in 2017/18 due to the slow filling of vacant posts, and this was reallocated back to the department in 2018/19, to be utilised for various infrastructure projects, to purchase tools of trade and for ICT infrastructure.

The department under-spent in 2017/18 by R70.154 million, mainly due to delays in filling vacant posts.

In 2018/19, the following additional allocations were made to the department's baseline:

- R55 million was allocated, with these funds being suspended from 2017/18, as mentioned.
- R42.431 million was allocated, with carry-through, for prevention and early intervention programmes to fight the abuse of women and children, and this is reflected as equitable share funding.
- R45.126 million and R47.504 million were allocated in 2019/20 and 2020/21, respectively, for the NAWANGO court case (Free State) to support organisations that provide statutory social welfare services on behalf of the department, and this is reflected as equitable share funding.

- R34.974 million for the above-budget wage agreement was allocated in 2020/21 and this is reflected as equitable share funding.
- R16.400 million was approved as a roll-over relating to various infrastructure projects.
- R4.976 million was allocated as a new grant, namely the Provincial Disaster Recovery grant (PDRG), in 2018/19, for disaster relief relating to the flood disaster, which occurred in the province on 10 October 2017.
- An additional amount of R77 000 was allocated to Programme 3 from provincial cash resources as a top-up to deal with renovations relating to the flood disaster at various facilities.

The department under-spent in 2018/19 by R14.418 million, mainly due to delays in filling vacant posts, as well as under-spending against the PDRG.

In 2019/20, the following additional allocations 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, was phased into the equitable share.
- R4.850 million was approved as a provincial roll-over relating to the 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 back to the department.
 - R14.443 million was allocated in respect of programmes against GBV.

The department under-spent by R33.842 million in 2019/20, mainly due to delays in filling vacant posts, as well as delays in the procurement of state vehicles.

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

- R8.823 million was allocated in respect of HIV Prevention Programmes, and this is reflected as equitable share funding.
- The department received an additional Social Worker allocation of R16.890 million to provide for the salaries of 80 Social Workers, as well as the associated tools of trade, and this is reflected as equitable share funding.

During the Second Adjustments Estimate, the department's budget was reduced by R103.529 million relating to the provision made for the 2020/21 cost-of-living adjustment. Furthermore, the department received once-off additional funding of R103.506 million for the provision of food relief in response to the Covid-19 pandemic, as well as R89.898 million in line with the Presidential Employment Initiative Fund, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. These funds were allocated to Programme 3 against the ECD and Partial Care sub-programme to be utilised for employment risk support in respect of both registered and unregistered facilities.

The department is anticipating to under-spend its 2020/21 budget by R7.435 million at year-end, based on the December IYM mainly in respect of low spending against the infrastructure budget.

The baseline in 2021/22 and over the two outer years of the MTEF is impacted by the equitable share budget cuts relating to both *Compensation of employees* and fiscal consolidation, with reductions of R322.909 million in 2021/22, R427.238 million in 2022/23 and R584.038 million in 2023/24. This is discussed in more detail in Section 8.3. The department received an adjustment of R13.774 million made to the outer year, as well as a R2 million allocation in each year of the MTEF for the district champion of OSS/DDM responsibilities. These amendments are discussed in more detail in Section 8.2. Note that the equitable share includes allocations of R10.311 million for the HIV Prevention Programme, as well as an additional Social Worker allocation of R20.910 million, which are discussed in detail in Section 8.2.

The department receives the Social Sector EPWP Incentive Grant for Provinces, which is only allocated up to 2021/22 at this point. The ECD grant shows significant growth and is aimed at increasing access to ECD services and assisting existing conditionally registered partial care facilities to meet set norms and standards so that they move to full registration status.

7.2 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 863	5 808	5 778	7 456	7 456	6 380	7 866	8 244	8 640
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	19	-	-	1	-	-	-
Interest, dividends and rent on land	202	33	181	33	33	(3)	35	37	39
Sale of capital assets	4 784	4 207	2 467	625	625	6 530	659	691	724
Transactions in financial assets and liabilities	1 355	7 744	3 703	1 324	1 324	1 208	1 397	1 464	1 534
Total	12 204	17 792	12 148	9 438	9 438	14 116	9 957	10 436	10 937

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 revenue growth over the MTEF is due to inflationary increments, based on the 2020/21 Main Appropriation and not the Revised Estimate.

Interest, dividends and rent on land is mainly collected in respect of interest on outstanding staff debts. The fluctuating trend is due to the unpredictable nature of this category. This also explains the conservative budget over the MTEF.

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 substantial increase in the 2020/21 Revised Estimate is due to higher than projected sale of redundant motor vehicle. The MTEF budget grows gradually based on the departmental disposal policy.

Transactions in financial assets and liabilities relates to recoveries of staff debts such as salary over-payments, breached bursary contracts, etc. The fluctuating trend and fairly conservative budgeting over the seven-year period is due to the uncertain nature of this revenue source.

7.3 Donor funding – Nil

8. 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 9, as well as in *Annexure – Vote 13: Social Development*.

8.1 Key assumptions

The following key assumptions form the basis of the 2021/22 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment. This is because they won the court case where they were taken to court by the

unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury has reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. However, departments have made provision for the 1.5 per cent pay progression. The department has 114 vacant posts in 2021/22, but only plans to fill critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. This explains the growth of 3.1 per cent in 2021/22 and the decrease of 2.1 per cent and 4.4 per cent in 2022/23 and 2023/24, respectively. The negative growth in the outer years will be reviewed taking into account the progress with regard to the filling of critical vacant posts in-year.

- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20 will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 13.3 shows amendments to provincial and equitable share funding received by the department over the 2019/20, 2020/21 and 2021/22 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2023/24) are based on the incremental percentage used in the 2021/22 MTEF.

Table 13.3 : Summary of amendments to provincial allocations for the 2019/20 to 2021/22 MTEF

R thousand	2019/20	2020/21	2021/22	2022/23	2023/24
2019/20 MTEF period	61 879	72 663	76 759	80 597	84 143
Food relief function shift	-	6 635	7 072	7 426	7 753
Phasing in of Social Worker Employment grant into equitable share	62 522	66 710	70 379	73 898	77 150
Budget cuts for remuneration of public officer bearers	(643)	(682)	(692)	(727)	(759)
2020/21 MTEF period		(816)	(39 853)	(51 320)	(53 390)
Fiscal consolidation and PES formula updates budget cut		(11 318)	(55 403)	(79 764)	(83 274)
Budget cut due to low COE spending		(4 274)	(4 274)	(4 274)	(4 274)
Adjustment to COE (due to revised CPI inflation projections)		(10 937)	(11 397)	-	-
HIV Prevention Programmes		8 823	10 311	10 803	11 278
Social Worker Addition		16 890	20 910	21 915	22 879
2021/22 MTEF period			(320 909)	(425 238)	(568 264)
Fiscal consolidation budget cut			(94 205)	(99 295)	(179 583)
COE budget cut (wage freeze and fiscal consolidation)			(228 704)	(327 943)	(404 455)
Adjustment to outer year			-	-	13 774
District Champion of OSS/DDM responsibilities			2 000	2 000	2 000
Total	61 879	71 847	(284 003)	(395 961)	(537 511)

In the 2019/20 MTEF, the following changes were made to the department's baseline:

- National DSD ceded the contracts it had with the food distribution centres and CNDCs in the province to the department. Thus, R6.635 million and R7.072 million were added to the budget in 2020/21 and 2021/22, with carry-through, to allow the department to manage these contracts.
- From 2019/20 onwards, the Social Worker Employment grant was phased into the department's equitable share. Thus, R62.522 million, R66.710 million and R70.379 million was converted from conditional grant funding and allocated to the equitable share over the 2019/20 MTEF, with carry-through.
- The department's budget was cut by R2.017 million over the 2019/20 MTEF with carry-through, in respect of the remuneration of public office bearers in line with a determination made by the Honourable President. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

In the 2020/21 MTEF, the following changes are made to the department's baseline:

- The department's budget was reduced by R11.318 million in 2020/21, R55.403 million in 2021/22 and R79.764 million in 2022/23 as a result of the data update to the PES formula and fiscal consolidation cuts, aimed at reducing spending levels across all three spheres of government. The department effected these cuts against *Compensation of employees* across all five programmes.
- The department's budget was further reduced by R4.274 million annually over the MTEF due to low expenditure on *Compensation of employees*, as well as R10.937 million in 2020/21 and R11.397 million in 2021/22, due to CPI inflation projections being revised downward from 5.5 per cent to 4.8 per cent. These cuts were effected against *Compensation of employees* across all five programmes.
- R8.823 million, R10.311 million and R10.803 million was allocated in 2020/21, 2021/22 and 2022/23, respectively, in respect of HIV Prevention Programmes such as SBC programmes. These funds are allocated under the HIV and AIDS sub-programme in Programme 2, against *Transfers and subsidies to: Non-profit institutions*.
- The department received an additional Social Worker allocation of R16.890 million in 2020/21, R20.910 million in 2021/22 and R21.915 million in 2022/23. This funding was allocated to provide for the salaries of 80 Social Workers, as well as the associated tools of trade. These funds were allocated to the Victim Empowerment sub-programme in Programme 4, against *Compensation of employees*.

In the 2021/22 MTEF, the following changes are made to the department's baseline:

- R94.205 million, R99.295 million and R179.583 million was cut over the 2021/22 MTEF in respect of the fiscal consolidation cuts. These cuts were effected against *Transfers and subsidies to: Non-profit institutions, Buildings and other fixed structures*, as well as *Machinery and equipment*.
- R228.704 million, R327.943 million and R404.455 million was cut over the 2021/22 MTEF in respect of the *Compensation of employees*' budget cut (wage freeze and fiscal consolidation). The cuts were effected against *Compensation of employees* in all five programmes.
- R2 million was allocated in each year of the 2021/22 MTEF in respect of the district champion of OSS/DDM responsibilities. This was allocated to Programme 1 against *Goods and services*.
- The outer year budget cut was to some extent mitigated by additional funding of R13.774 million allocated in 2023/24 relating to an adjustment made to the outer year. This allocation is made against *Compensation of employees* in all programmes.

8.3 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 budget for the Vote as a whole shows a steady increase over the 2021/22 MTEF mainly due to inflationary increments, as well as the increased allocation for the ECD grant. This is despite the budget cuts of R322.909 million in 2021/22, R427.283 million in 2022/23 and R584.038 million in 2023/24 made against the equitable share.

The bulk of the department's budget comprises *Compensation of employees* 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	446 871	546 386	575 835	585 600	562 968	587 541	559 941	575 293	543 888
2. Social Welfare Services	737 562	800 076	842 258	823 900	926 988	907 258	765 144	736 225	749 540
3. Children and Families	1 270 378	1 389 785	1 480 492	1 750 781	1 726 541	1 722 486	1 700 394	1 756 235	1 789 428
4. Restorative Services	282 884	346 010	382 100	405 025	372 303	385 101	409 719	415 516	430 800
5. Development and Research	178 515	214 636	261 390	271 021	273 200	252 179	263 373	266 162	276 046
Total	2 916 210	3 296 893	3 542 075	3 836 327	3 862 000	3 854 565	3 698 571	3 749 431	3 789 702

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 846 556	2 146 050	2 420 739	2 514 684	2 558 821	2 552 568	2 402 439	2 381 018	2 355 607
Compensation of employees	1 367 597	1 499 643	1 596 793	1 803 654	1 601 486	1 611 708	1 661 895	1 626 375	1 554 373
Goods and services	478 716	646 140	823 910	711 016	957 321	940 721	740 529	754 627	801 217
Interest and rent on land	243	267	36	14	14	139	15	16	17
Transfers and subsidies to:	932 937	943 426	960 490	1 163 988	1 196 185	1 195 003	1 180 198	1 248 476	1 308 402
Provinces and municipalities	-	849	715	991	991	991	991	991	1 039
Departmental agencies and accounts	4 481	4 496	4 692	4 984	5 140	5 179	5 258	5 510	5 774
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	921 784	932 904	944 298	1 147 977	1 180 018	1 180 061	1 163 360	1 230 878	1 289 960
Households	6 672	5 177	10 785	10 036	10 036	8 772	10 589	11 097	11 629
Payments for capital assets	128 676	205 888	160 846	157 655	106 994	106 994	115 934	119 937	125 693
Buildings and other fixed structures	75 309	139 660	143 296	120 590	79 929	79 929	87 347	90 499	94 842
Machinery and equipment	53 367	66 228	17 550	37 065	27 065	27 065	28 587	29 438	30 851
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 041	1 529	-	-	-	-	-	-	-
Total	2 916 210	3 296 893	3 542 075	3 836 327	3 862 000	3 854 565	3 698 571	3 749 431	3 789 702

Programme 1: Administration reflects fluctuations over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts in respect of the cost-of-living adjustment, as well as reprioritisation of funds to Programme 2 from *Machinery and equipment* affecting the planned procurement of 40 state vehicles. The subsequent increase in the Revised Estimate is due to pressures in respect of fleet services and security service costs. The budget cuts of R45.779 million in 2021/22 and R52.278 million in 2022/23, with carry-through, were effected against *Compensation of employees* and *Machinery and equipment*, affecting the filling of posts, as well as the procurement of tools of trade and state vehicles. It is noted that the department has 34 vacant posts in 2021/22 in this programme, but only plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. These cuts were to some extent mitigated by additional funds of R2 million allocated to this programme against *Goods and services* in respect of the district champion of OSS/DDM responsibilities in each year of the 2021/22 MTEF, as well as an adjustment of R2.248 million made to the outer year which was allocated against *Compensation of employees*. The growth in *Compensation of employees* in 2021/22 is due to the reprioritisation of R4.171 million, with carry-through, from *Goods and services* within the programme, to offset the impact of the budget cuts and cater for the filling of vacant posts. This is discussed in more detail in Section 9.1.

Programme 2: Social Welfare Services reflects a fluctuating trend over the seven-year period. The increase in 2018/19 was due to the payment of the previous year's commitments for projects such as the eThekweni Cluster office building, Ocean View Place of Safety, Valley View Place of Safety, and Ubombo Service Office, as well as higher than anticipated spending on transport equipment in respect of delivery vans and forklifts used for social relief goods. The increase in 2019/20 was due to the reprioritisation of funds from Programme 3, due to delays in filling vacant posts, to cater for higher than budgeted costs in relation to the HCBC re-engineering model, as well as the increased demand in respect of services to older persons, persons with disabilities, and HIV and AIDS. In addition, the increase was

due to an approved roll-over of R4.580 million for flood disaster relief in respect of floods which occurred in the province on 10 October 2017. These funds were allocated through a new grant, namely the PDRG in 2018/19. The substantial increase in the 2020/21 Adjusted Appropriation is due to once-off additional funding allocated against *Goods and services* in this sub-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. Further contributing to this increase is the reprioritisation of funds from the Victim Empowerment sub-programme in Programme 4 to the HIV and AIDS sub-programme in this programme to correct a misallocation after clarification from National Treasury indicated that the additional allocation communicated to be for the purpose of GBV and STI should be used for HIV Prevention Programmes. This explains the significant decrease in 2021/22. The budget cuts of R59.332 million in 2021/22, and R81.696 million in 2022/23, with carry-through, were effected against *Compensation of employees, Transfers and subsidies to: Non-profit institutions*, as well as *Buildings and other fixed structures*. In 2021/22, the department has eight vacant posts within this programme, but plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. Note that these posts exclude 1 352 Community Care Givers (CCGs) which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. These cuts are to some extent mitigated by an adjustment to the outer year of R2.410 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The growth in *Compensation of employees* in 2021/22 is due to the reprioritisation of R8.138 million, with carry-through, from *Goods and services* within the programme, to offset the impact of the budget cuts and cater for the filling of vacant posts. 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, 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 decrease in 2022/23 is because the Social Sector EPWP Incentive Grant for Provinces is not allocated from 2022/23 onward, at this stage.

Programme 3: Children and Families shows healthy growth over the seven-year period under review. The increase in 2019/20 was due to additional funds received for the ECD grant to cater for new ECD centres. The programme has 45 vacant posts in 2021/22, but plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, at this stage, as mentioned. The low growth in *Compensation of employees* of 1.3 per cent in 2021/22, 0.7 per cent in 2022/23 and negative growth of 4.5 per cent in 2023/24 makes insufficient provision to cater for filling of posts and is below the National Treasury recommendation of a 1.5 per cent wage progression allocation. This will be addressed in-year and in the next budget process. The budget cuts of R172.798 million in 2021/22 and R231.264 million in 2022/23, with carry-through, were effected against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* in this programme. These cuts are to some extent mitigated by an adjustment to the outer year of R5.630 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The growth in *Compensation of employees* in 2021/22 is due to the reprioritisation of R77.550 million, with carry-through, from *Goods and services* within the programme, to offset the impact of the budget cuts and cater for the filling of vacant posts. The budget allocation of the programme decreases in 2021/22, in light of the budget cuts, despite increases in the ECD grant. The 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 and this is explained in more detail in Section 8.9 and Section 9.3. In addition, the 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. The increase in the outer years is inflationary.

Programme 4: Restorative Services 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 2019/20 was due to additional funding allocated to the department in respect of programmes against GBV. This funding was allocated to provide for the salaries of Social Workers, as well as tools of trade. The decrease from the 2020/21 Main to Adjusted Appropriation is due to the reprioritisation of

funds from the Victim Empowerment sub-programme to Programme 2 against the HIV and AIDS sub-programme to correct a misallocation after clarification from National Treasury indicated that the additional allocation communicated to be for the purpose of GBV and STI should be used for HIV Prevention Programmes, as mentioned. The programme has 11 vacant posts in 2021/22, but the department plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, at this stage, as mentioned. The budget cuts of R20 million in 2021/22 and R29 million in 2022/23, with carry-through, were effected against *Compensation of employees*. These cuts are to some extent mitigated by an adjustment to the outer year of R2.377 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The growth in *Compensation of employees* of 10.7 per cent in 2021/22, despite the budget cuts, adequately caters for National Treasury's recommendation of 1.5 per cent wage progression however, the negative growth of 0.1 per cent and growth of 2.1 per cent in 2022/23 and 2023/24, respectively, is insufficient to provide for the carry-through costs of filling posts in the outer years, and this will be addressed in the next budget process. The allocations over the MTEF provide additional funding received 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 for the Victim Empowerment electronic register. In addition, the department has budgeted to initiate numerous prevention programmes and community-based treatments.

Programme 5: Development and Research reflects healthy growth from 2017/18 to 2023/24. The increase in 2019/20 was mainly due to additional funding received to mitigate against spending pressures in respect of infrastructure projects, such as Ndumo Inkululeko Youth Care Centre, Inkanyezi ECD, Ray Nkonyeni Youth Academy, among others. In addition, the increase was due to funds transferred to the NDA in 2016/17 that were not spent by the entity and therefore were returned to the department. The department requested that these funds be allocated back in 2019/20 to be used for their original purpose of mentoring, coaching, incubation, monitoring and evaluation of the performance of NPOs. The increase from the 2020/21 Main to Adjusted Appropriation is due to a once-off allocation for the provision of food relief in response to the Covid-19 pandemic. This funding was allocated against *Goods and services* and was utilised to provide additional support to CNDCs. The programme has 16 vacant posts in 2021/22, but the department plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget, as mentioned. The budget cuts of R25 million in 2021/22 and R33 million in 2022/23, with carry-through, were effected under the Management and Support sub-programme against *Compensation of employees*. These cuts are to some extent mitigated by an adjustment to the outer year of R1.108 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The growth in *Compensation of employees* of 3.4 per cent in 2021/22, despite the budget cuts, adequately caters for National Treasury's recommendation of 1.5 per cent wage progression, however the negative growth of 2.5 per cent and growth of 2.4 per cent in 2022/23 and 2023/24, respectively, is insufficient for the carry-through costs of filling posts in the outer years, and this will be addressed in the next budget process. The significant growth in 2021/22 is due to the reprioritisation of R5.922 million from *Goods and services* within the programme, to cater for the filling of vacant posts. The MTEF includes the additional funding from national DSD as it has ceded the contracts it has with the food distribution centres and CNDCs in the province to the department. Also planned is capacity training for NPOs to be rolled out across all districts. The 2021/22 MTEF provides for inflationary growth.

Compensation of employees decreased in the 2020/21 Adjusted Appropriation due to the budget cuts in respect of the cost-of-living adjustment. *Compensation of employees* grows by 3.1 per cent in 2021/22, and decreases by 2.1 per cent in 2022/23 and 4.4 per cent in 2023/24. The low growth in the two outer years is below National Treasury's recommendation of 1.5 per cent for the pay progression and is a result of budget cuts of R232.909 million in 2021/22 and R304.738 million in 2022/23, with carry-through, as a result of the wage freeze and fiscal consolidation. These cuts were to some extent mitigated by an adjustment of R13.774 million made to the outer year. The department has 114 vacant posts in 2021/22, but plans to fill only critical vacant posts due to the substantial budget cuts, as mentioned. Note that these posts exclude the 1 352 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces, as mentioned. The growth in 2021/22 provides for the filling of these posts but the carry-through costs in the two outer years are not sufficient, and this will be addressed in the next

budget process taking into account progress made with the planned filling of posts. The low growth in the two outer years is in part attributed to the fact that the Social Sector EPWP Incentive Grant for Provinces is only allocated until 2021/22 at this stage, as well as the budget cuts effected against this category. 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 budget cuts against this category will create spending pressures against *Compensation of employees*, causing difficulties in the affordability of filling the currently critical vacant posts, depending on the progress made in filling posts. The allocation in 2021/22 also includes the reprioritisation of R97.203 million, with carry-through, from *Goods and services*, to offset spending pressures and to cater for filling vacant posts.

Goods and services reflects a steady increase over the seven-year period due to increased costs in respect of audit fees, legal fees, forensic investigations and operating expenditure such as security services, contractors and travel and subsistence, etc. The increase in 2018/19 was mainly as a result of high payments to SITA for Microsoft software licences. The increase in 2019/20 was due to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* to offset spending pressures resulting from irregular expenditure investigations. The increase also caters for higher than budgeted costs in relation to the HCBC re-engineering model, as well as for increased demand in respect of services to older persons, among others, as discussed. Further contributing to this increase is higher than budgeted costs in respect of property payments, as well as unbudgeted Covid-19 related expenditure such as sanitisers, face masks, cleaning detergents and blankets for distribution to shelters for the homeless. The substantial increase in the 2020/21 Adjusted Appropriation is 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. Over the 2021/22 MTEF, the department receives additional funding of R2 million in respect of the district champion of OSS/DDM responsibilities allocated against consumable supplies. The MTEF provides for building the capacity of NPOs in financial management and includes the ECD grant, a component of which contributes to the maintenance of ECD infrastructure. The MTEF allocations include the reclassification of funds from *Transfers and subsidies to: Households* to *Goods and services* within the sub-programme: Social Relief (Programme 2), as well as the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* against the sub-programmes: Community-Based Care Services for Children (Programme 3) and Poverty Alleviation and Sustainable Livelihoods (Programme 5), to this category, to comply with National Treasury Classification Circular no. 21. In terms of this circular, funds utilised to pay organisations rendering services on behalf of the department should be classified under *Goods and services*. These shifts resulted in transfers to organisations, such as the South African Food Security and Development Agency (SAFDA), which provides social relief assistance, and the National Association of Child Care Workers (NACCW), which rolls-out the Isibindi Model and provides training to capacitate CYCWs to implement services to children, being classified under this category. The increase in the two outer years is inflationary.

Interest and rent on land from 2017/18 to 2018/19 relates to rent paid to the Msunduzi Municipality in respect of a park-home at Camperdown, which was used as a temporary office. The increase in 2019/20 is in respect of interest on overdue accounts which was under-budgeted for. 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).

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the seven-year period. The increase in the 2020/21 Adjusted Appropriation is due to once-off additional funding allocated in line with the Presidential Employment Initiative Fund, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. The increase in 2021/22 includes additional funding of R10.311 million, with carry-through, in respect of HIV Prevention Programmes. The budget over the MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, ECD subsidy, 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, whereafter it became the department's responsibility to fund this increase, 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 increases provided for. The growth over the MTEF is inflationary, despite budget cuts of R60 million in 2021/22 and R89.500 million in 2022/23, with carry-through, and caters for the growth in the ECD grant.

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

The increase against *Buildings and other fixed structures* in 2018/19 is attributed to the roll-over for various capital projects such as the King Cetshwayo District Office, as well as the Ndwedwe, Hlanganani, Osizweni and Inanda Service Offices. The increase was further due to spending pressure in respect of infrastructure projects such as the eThekweni Cluster office building (formerly known as the Government Garage building), Ndwedwe Service Office, the fast-tracking of the completion of the Vuma Youth Development Centre, as well as payment for the prior year's commitments related to these projects, among others. The increase in 2019/20 was due to additional funding to cater for significant pressures in the roll-out of infrastructure projects, such as Ndumo Inkululeko Youth Care Centre and Inkanyezi ECD, as mentioned. In addition, the increase is due to the roll-over for flood disaster relief which occurred in the province, as discussed. The substantial decrease in the 2020/21 Adjusted Appropriation is due to the reprioritisation of funds from this category to *Goods and services* to fund the departmental response to Covid-19. These funds were identified as a result of delays in the implementation of the department's infrastructure delivery plan affecting projects such as the Newcastle, Hlanganani, Bhamshela and Impendle Service Offices, among others. This decrease is further attributable to reprioritisation of funds from this category to *Goods and services* as a result of the delayed implementation of the department's infrastructure delivery plan caused by the nationwide lockdown affecting projects such as the Zakheni and KwaMashu Service Offices. The growth over the MTEF is inflationary, despite budget cuts of R20 million in 2021/22 and R22 million in 2022/23, with carry-through, and caters for infrastructure projects such as Hibiscus Coast Youth Academy, Kokstad and eDumbe ECD, Tulwane One Stop Development Centre, as well as Impendle Service Office, among others, which will be rolled out over a longer period as a result of the budget cuts.

Machinery and equipment provides for the purchase of office furniture and equipment. The decrease in 2019/20 is attributed to reprioritisation and the fact that a portion of the R55 million that was suspended in 2017/18 was reallocated for the upgrade of IT infrastructure equipment at district offices and head office, as well as to purchase tools of trade in 2018/19, as discussed. The substantial decrease in the 2020/21 Adjusted Appropriation is due to reprioritisation of funds from this category to *Goods and services* to fund the departmental response to Covid-19, impacting on the planned procurement of 40 state vehicles. The growth over the MTEF is inflationary despite budget cuts of R10 million in 2021/22 and R11 million in 2022/23, with carry-through, and caters for the purchase of tools of trade, in line with the planned filling of vacant posts.

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

8.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2017/18 to 2023/24. 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Social Sector EPWP Incentive Grant for Provinces	19 498	13 490	34 913	48 148	48 148	48 148	42 558	-	-
Early Childhood Development grant	71 879	109 519	116 035	193 437	283 335	193 437	227 031	246 758	257 227
Social Worker Employment grant	36 450	57 855	-	-	-	-	-	-	-
Provincial Disaster Recovery grant	-	-	3 233	-	-	-	-	-	-
Total	127 827	180 864	154 181	241 585	331 483	241 585	269 589	246 758	257 227

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	55 948	86 886	52 768	62 195	62 195	62 195	57 388	3 099	3 230
Compensation of employees	55 948	73 589	37 307	50 542	50 542	50 542	45 083	2 646	2 762
Goods and services	-	13 297	15 461	11 653	11 653	11 653	12 305	453	468
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71 879	93 978	100 479	179 390	269 288	179 390	212 201	243 659	253 997
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	71 879	93 978	100 479	179 390	269 288	179 390	212 201	243 659	253 997
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	127 827	180 864	154 181	241 585	331 483	241 585	269 589	246 758	257 227

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 CCGs who were previously employed by NPOs. An amount of R42.558 million is allocated up to 2021/22 only, at this stage. Note that this grant is significantly higher from 2019/20 onwards 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 1 352 CCGs in 2020/21 and has budgeted for the continued appointment of the 1 352 CCGs in 2021/22 due to the decrease in funding.

The ECD grant is allocated to assist with the funding of NPOs delivering ECD services and comprises two components. The main component is transferred directly to NPOs to subsidise their services, with the second component to assist with the maintenance of 59 ECD facilities. This grant shows significant growth over the MTEF, and reaches R257.227 million in 2023/24. In 2021/22, R212.201 million is allocated as a subsidy to NPOs and R14.830 million is allocated for the maintenance of ECD facilities. This grant received an increase of R11.866 million in 2021/22.

The Social Worker Employment grant relates to Social Worker graduate employment, which is intended to reduce the backlog in the number of Social Worker graduates that remain unemployed, and is entirely allocated to *Compensation of employees*. Approximately 205 Social Workers were employed under the grant which, from 2019/20 onwards, is phased into the department's equitable share, as mentioned.

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 the repairing of various service offices, as mentioned in Section 8.3. This grant was allocated against *Buildings and other fixed structures* to assist with the renovations of various facilities.

8.5 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 *2021/22 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		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Existing infrastructure assets	48 567	126 290	124 418	106 418	76 830	62 343	75 408	66 592	80 258
Maintenance and repairs: Current	27 724	32 804	55 731	33 528	39 242	30 396	36 578	25 898	37 610
Upgrades and additions: Capital	13 633	61 576	57 960	58 890	29 302	21 385	23 830	24 974	26 173
Refurbishment and rehabilitation: Capital	7 210	31 910	10 727	14 000	8 286	10 562	15 000	15 720	16 475
New infrastructure assets: Capital	54 466	46 174	74 609	47 700	42 341	47 982	48 517	49 805	52 194
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	32 349	42 044	50 870	36 929	52 276	44 753	35 661	38 519	40 368
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total department infrastructure	135 382	214 508	249 897	191 047	171 447	155 078	159 586	154 916	172 820
Capital infrastructure	75 309	139 660	143 296	120 590	79 929	79 929	87 347	90 499	94 842
Current infrastructure	60 073	74 848	106 601	70 457	91 518	75 149	72 239	64 417	77 978

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 increase in 2018/19 is attributed to the maintenance of various office buildings. The maintenance projects are demand driven and include day-to-day maintenance, as well as reactive maintenance for electrical faults, burst pipes, etc. at all service offices, places of safety, etc. The significant increase from 2019/20 is due to a roll-over for the PDRG to assist in repairing facilities such as the uMlazi and Phoenix Service Offices that were affected by storm damage that occurred in October 2017, as mentioned. Further contributing to the increase is a prior year prepayment made to the IDT, which was only expensed in 2019/20, for the Drought Relief Programme. This programme included a variety of smaller projects, such as the supply and installation of water tanks, drilling of boreholes and the erection of elevated water tanks across various districts. The increase from the 2020/21 Main to Adjusted Appropriation is in respect of spending pressures relating to the maintenance of projects such as Khanyisani Community Care Centre as a result of higher than anticipated project costs. The MTEF caters for day-to-day maintenance, plumbing repairs, roof repairs, painting and electrical maintenance, as well as mechanical repairs in all departmental office facilities.

Upgrades and additions: Capital fluctuates over the seven-year period. The increase in 2018/19 was due to a roll-over in respect of the payment of previous year's commitments for projects such as the eThekweni Cluster office building, the Madadeni Rehabilitation Centre, as well as faster than anticipated progress in respect of the Osizweni and Ndwedwe Service Offices, among others. The decrease from 2018/19 to 2019/20 relates to a portion of the once-off R55 million that was suspended in 2017/18 and reallocated to this category in 2018/19, as well as the roll-over from 2017/18 to 2018/19. The substantial decrease from the 2020/21 Main to the Adjusted Appropriation is due to the delayed implementation of the department's infrastructure delivery plan caused by the lockdown which affected projects such as the Zakheni and KwaMashu Service Offices. The allocations over the 2021/22 MTEF cater for projects such as the Vuma Youth Development Centre, which is at design documentation stage, as well as the Zakheni, Impendle, and KwaMashu Service Offices, which are under construction, among others.

Refurbishment and rehabilitation: Capital increased in 2018/19 as a result of commitments from the previous year in respect of projects such as Ocean View Place of Safety and Ubombo Service Office, among others. The decrease in 2019/20 was mainly due to delays in the appointment of service providers for projects that were at planning stage such as the uMlazi Place of Safety and Pietermaritzburg Service Office, to mention a few. The decrease from the 2020/21 Main to Adjusted Appropriation is in respect of the delayed implementation of the department's infrastructure delivery plan caused by the lockdown which affected projects such as Ocean View Place of Safety and Pietermaritzburg Service Office. The budget over the 2021/22 MTEF provides for projects such as the Pietermaritzburg Service Office, uThukela District Office, as well as the Tulwane One-Stop Development Centre.

New infrastructure assets: Capital relates to the provision of office and residential accommodation for staff in rural areas, and construction of CYCCs, ECD centres and secure care centres. The increased spending in 2019/20 is as a result of improved project implementation in respect of infrastructure projects such as Mondlo Service Office, Ray Nkonyeni Youth Academy and the Wentworth Youth Development

Centre. The allocations over the 2021/22 MTEF cater for projects such as the Hibiscus Coast Youth Academy, Kokstad and eDumbe ECD, as well as the Msinga Inkululeko Elderly Day Care Centre, etc.

In terms of *Infrastructure: Leases*, the allocations over the MTEF provide for building leases such as the Harding Service Office, Durban Eagle building, the Thusong Centre in Jozini, the Msebe One-Stop Centre in Nongoma, among others. The increases over the MTEF are inflationary.

8.6 Public Private Partnerships (PPPs) – Nil

8.7 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 funding is after budget cuts of R60 million in 2021/22 and R89.500 million in 2022/23, with carry-through, effected in Programmes 2 and 3.

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		
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Transfers to public entities										
Transfers to other entities										
		921 784	932 904	944 298	1 147 977	1 180 018	1 180 061	1 163 360	1 230 878	1 289 960
Management and Support		-	66	-	-	-	-	-	-	-
Management and Support	1.1: Management and Support	-	66	-	-	-	-	-	-	-
Management and Support		477	-	-	-	-	21	-	-	-
Management and Support	2.1: Management and Support	477	-	-	-	-	21	-	-	-
Services to Older Persons		107 552	112 359	105 615	118 418	103 684	101 925	115 073	119 076	124 792
Homes for the Aged	2.2: Services to Older Persons	107 552	112 359	54 342	60 929	54 597	52 838	64 422	67 514	70 755
Service Centres & Lunch Clubs	2.2: Services to Older Persons	-	-	39 438	44 219	37 756	37 756	36 651	36 890	38 661
Welfare Organisation	2.2: Services to Older Persons	-	-	11 835	13 270	11 331	11 331	14 000	14 672	15 376
Serv. to Persons with Disabilities		72 020	76 943	74 005	77 545	78 051	78 051	71 975	73 910	77 458
Homes for the Disabled	2.3: Serv. to Persons with Disab.	72 020	76 943	37 933	39 748	42 032	42 032	32 099	32 120	33 662
Protective Workshops	2.3: Serv. to Persons with Disab.	-	-	12 799	13 411	12 780	12 780	14 149	14 828	15 540
Welfare Organisations	2.3: Serv. to Persons with Disab.	-	-	23 273	24 386	23 239	23 239	25 727	26 962	28 256
HIV and AIDS		94 843	61 685	62 036	65 642	71 872	73 610	59 436	59 769	62 638
Home Community-Based Care	2.4: HIV and AIDS	94 843	61 685	62 036	65 642	71 872	73 610	59 436	59 769	62 638
Management and Support		88	-	-	-	-	-	-	-	-
Management and Support	3.1: Management and Support	88	-	-	-	-	-	-	-	-
Care and Services to Families		4 960	6 791	7 457	7 706	7 475	7 511	8 190	8 583	8 995
Welfare Organisations	3.2: Care and Services to Families	4 960	6 791	7 457	7 706	7 475	7 511	8 190	8 583	8 995
Child Care and Protection		77 886	80 585	76 669	129 088	67 458	83 438	76 210	77 348	81 061
NAWANGO Court Case Judgement	3.3: Child Care and Protection	-	-	-	47 504	-	-	-	-	-
Private Places of Safety	3.3: Child Care and Protection	77 886	80 585	74 777	79 571	64 938	-	74 091	75 127	78 733
Welfare Organisations	3.3: Child Care and Protection	-	-	1 892	2 013	2 520	83 438	2 119	2 221	2 328
ECD and Partial Care		379 827	373 715	378 685	504 119	581 456	581 456	534 194	584 613	612 674
ECD Centres	3.4: ECD and Partial Care	379 827	373 715	378 685	504 119	581 456	581 456	534 194	584 613	612 674
Child and Youth Care		101 518	107 324	121 944	125 402	165 806	140 768	170 855	174 036	182 390
NAWANGO Court Case Judgement	3.5: Child and Youth Care	-	-	-	-	-	-	50 117	52 523	55 044
Children's Homes	3.5: Child and Youth Care	101 518	107 324	20 300	115 323	155 727	140 768	115 105	115 870	121 432
Shelters for Children	3.5: Child and Youth Care	-	-	101 644	10 079	10 079	-	5 633	5 643	5 914
Com-based Care Serv for Children		1 314	1	-	-	-	-	-	-	-
Isibindi	3.6: Com-based Care Serv.	1 314	1	-	-	-	-	-	-	-
Crime Prevention and Support		5 664	16 855	11 304	13 595	11 689	11 548	14 220	14 903	15 618
Welfare Organisations	4.2: Crime Prevention and Support	5 664	16 855	11 304	13 595	11 689	11 548	14 220	14 903	15 618
Victim Empowerment		17 340	39 510	50 278	47 760	47 688	58 263	51 270	53 731	56 310
Shelters for Women	4.3: Victim Empowerment	17 340	-	26 419	5 925	5 853	11 177	6 249	6 549	6 863
Shelters for Victims of GBV	4.3: Victim Empowerment	-	39 510	23 859	41 835	41 835	47 086	45 021	47 182	49 447
Substance Abuse Prev and Rehab		14 369	16 848	13 578	15 166	12 868	13 859	16 194	16 971	17 785
Outpatients Clinics	4.4: Sub. Abuse, Prev. and Rehab.	-	-	1 711	1 911	1 752	1 882	2 016	2 113	2 214
Treatment Centres	4.4: Sub. Abuse, Prev. and Rehab.	-	-	3 948	4 410	4 044	4 343	4 653	4 876	5 110
Welfare Organisations	4.4: Sub. Abuse, Prev. and Rehab.	14 369	16 848	7 919	8 845	7 072	7 634	9 525	9 982	10 461
Development and Research		43 926	40 222	42 727	43 536	31 971	29 611	45 743	47 938	50 239
Community Projects	5: Various sub-programmes	18 041	11 225	13 903	12 000	10 383	6 359	12 421	13 017	13 642
Youth Development Centres	5.6: Youth Development	25 885	28 997	28 824	31 536	21 588	23 252	33 322	34 921	36 597
Total		921 784	932 904	944 298	1 147 977	1 180 018	1 180 061	1 163 360	1 230 878	1 289 960

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, as well as 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 are provided for over the 2021/22 MTEF.

The increase in the 2020/21 Adjusted Appropriation is due to once-off additional funding allocated in line with the Presidential Employment Initiative Fund, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. These funds were allocated against

ECD and Partial Care to be utilised for employment risk support in respect of both registered and unregistered facilities.

The increase against ECD and Partial Care over the 2021/22 MTEF is due to an increase in the ECD grant allocation of R11.866 million in 2021/22 and R10.469 million in 2023/24.

8.8 Transfers to local government – Nil

8.9 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 2017/18 to 2023/24 for the category as a whole, as explained after the table.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	6 591	6 058	8 575	11 120	11 276	10 954	11 677	12 190	12 775
Provinces and municipalities	-	849	715	991	991	991	991	991	1 039
Motor vehicle licences	-	849	715	991	991	991	991	991	1 039
Departmental agencies and accounts	4 425	4 490	4 692	4 984	5 140	5 140	5 258	5 510	5 774
HWSETA	4 425	4 490	4 692	4 984	5 140	5 140	5 258	5 510	5 774
Non-profit institutions	-	66	-	-	-	-	-	-	-
District Management	-	66	-	-	-	-	-	-	-
Households	2 166	653	3 168	5 145	5 145	4 823	5 428	5 689	5 962
Staff exit costs	1 999	629	3 168	5 145	5 145	4 823	5 428	5 689	5 962
Other transfers to households	167	24	-	-	-	-	-	-	-
2. Social Welfare Services	276 647	253 575	242 564	264 835	256 837	255 719	249 892	256 327	268 631
Departmental agencies and accounts	56	-	-	-	-	39	-	-	-
Dept. agencies (non-business entities)	56	-	-	-	-	39	-	-	-
Non-profit institutions	274 892	250 987	241 656	261 605	253 607	253 607	246 484	252 755	264 888
Management and Support	477	-	-	-	-	21	-	-	-
Care and Services to Older Persons	107 552	112 359	105 615	118 418	103 684	101 925	115 073	119 076	124 792
Services to Persons with Disabilities	72 020	76 943	74 005	77 545	78 051	78 051	71 975	73 910	77 458
Social Relief	-	-	-	-	-	-	-	-	-
HIV and AIDS	94 843	61 685	62 036	65 642	71 872	73 610	59 436	59 769	62 638
Households	1 699	2 588	908	3 230	3 230	2 073	3 408	3 572	3 743
Staff exit costs	1 470	750	908	3 230	3 230	2 073	3 408	3 572	3 743
Social relief	229	1 838	-	-	-	-	-	-	-
3. Children and Families	567 767	569 739	586 745	767 055	822 935	814 388	790 230	845 398	885 977
Departmental agencies and accounts	-	6	-	-	-	-	-	-	-
Dept. agencies (non-business entities)	-	6	-	-	-	-	-	-	-
Non-profit institutions	565 593	568 416	584 755	766 315	822 195	813 173	789 449	844 580	885 120
Management and support	88	-	-	-	-	-	-	-	-
Care and Services to Families	4 960	6 792	7 457	7 706	7 475	7 511	8 190	8 583	8 995
Child Care and Protection	77 886	80 585	76 669	129 088	75 848	83 438	76 210	77 348	81 061
ECD and Partial Care	379 827	373 715	378 685	504 119	582 560	581 456	534 194	584 613	612 674
Child and Youth Care	101 518	107 324	121 944	125 402	156 312	140 768	170 855	174 036	182 390
Community-Based Care Serv. for Children	1 314	-	-	-	-	-	-	-	-
Households	2 174	1 317	1 990	740	740	1 215	781	818	857
Staff exit costs	2 174	1 310	1 990	740	740	1 215	781	818	857
Other transfers to households	-	7	-	-	-	-	-	-	-
4. Restorative Services	37 950	73 752	76 100	76 702	72 426	83 965	81 875	85 805	89 923
Non-profit institutions	37 373	73 213	75 160	76 521	72 245	83 670	81 684	85 605	89 713
Crime Prevention and Support	5 664	16 855	11 304	13 595	11 642	11 548	14 220	14 903	15 618
Victim Empowerment	17 340	39 510	50 278	47 760	47 688	58 263	51 270	53 731	56 310
Substance Abuse, Prevention and Rehab.	14 369	16 848	13 578	15 166	12 915	13 859	16 194	16 971	17 785
Households	577	539	940	181	181	295	191	200	210
Staff exit costs	577	539	940	181	181	295	191	200	210
5. Development and Research	43 982	40 302	46 506	44 276	32 711	29 977	46 524	48 756	51 096
Non-profit institutions	43 926	40 222	42 727	43 536	31 971	29 611	45 743	47 938	50 239
Poverty Allev. and Sustainable Livelihoods	11 317	-	-	-	-	-	-	-	-
Youth Development	25 885	28 997	28 824	31 536	21 588	23 252	33 322	34 921	36 597
Women Development	6 724	11 225	13 903	12 000	10 383	6 359	12 421	13 017	13 642
Households	56	80	3 779	740	740	366	781	818	857
Staff exit costs	56	80	906	740	740	366	781	818	857
Other transfers to households	-	-	2 873	-	-	-	-	-	-
Total	932 937	943 426	960 490	1 163 988	1 196 185	1 195 003	1 180 198	1 248 476	1 308 402

- *Households* in all programmes relates to staff exit costs, apart from Programme 2, which includes social relief transfers made to cater for items such as food parcels. This latter item is reclassified under *Goods and services* from 2019/20 onward, in line with National Treasury Classification Circular no. 21, and prior years' figures are not restated. The 2021/22 growth is inflationary only.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2021/22 MTEF provides for inflationary increases.
- *Departmental agencies and accounts* relates to transfers to the HWSETA, which is centralised under Programme 1. The budget over the MTEF provides for inflationary growth.
- *Non-profit institutions* in Programme 2 shows a decrease in the 2020/21 Adjusted Appropriation due to reprioritisations undertaken to *Goods and services* to fund the department's response to the Covid-19 pandemic. These funds were identified as a result of transfers not being made to institutions which were not operational during the initial stages of the nationwide lockdown. The growth over the 2021/22 MTEF is due to the impact of the rationalisation process but provides 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.
- The increase in the 2020/21 Adjusted Appropriation against *Non-profit institutions* in Programme 3 is due to once-off additional funding allocated in line with the Presidential Employment Initiative, to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. The MTEF increases due to the additional allocation 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 R50.117 million, R52.523 million and R55.044 million allocated in 2021/22, 2022/23 and 2023/24, respectively. The increase is further due to the ECD grant allocation of R227.031 million, R246.758 million and R257.227 million, over the MTEF. In addition, the MTEF allocations 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, with no further increase provided for over the MTEF.
- Under *Non-profit institutions* in Programme 4, the increase in 2019/20 was as a result of specifically and exclusively allocated funds in respect of programmes against GBV. These funds were allocated to provide for the salaries of 80 Social Workers, as well as the associated tools of trade. The allocation in 2021/22 includes additional funding for the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV, as discussed. 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 provided for over the MTEF.
- Also against Programme 5, *Non-profit institutions* decreased in the 2020/21 Adjusted Appropriation due to reprioritisation to Programme 2 to fund the department's response to the Covid-19 pandemic, such as the provision of food parcels to destitute communities and shelter for the homeless. This explains the significant increase in 2021/22. The increase over the MTEF is inflationary.

9. 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.

9.1 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.

As explained, Programme 1's budget was reduced by R45.779 million in 2021/22 and R52.278 million in 2022/23, with carry-through, as a result of the wage freeze and fiscal consolidation budget cuts. The cuts were effected against *Compensation of employees* and *Machinery and equipment* in all sub-programmes, but mainly against Corporate Management Services, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below. These cuts were to some extent mitigated by additional funds of R2 million allocated to this programme against *Goods and services* in respect of the district champion of OSS/DDM responsibilities over the 2021/22 MTEF, as well as an adjustment of R2.248 million made to the outer year.

The 2021/22 allocation also includes reprioritisation of R4.171 million from *Goods and services* to *Compensation of employees* within the programme to cater for the filling of vacant posts across all sub-programmes. Tables 13.11 and 13.12 summarise payments and budgeted estimates relating to 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Office of the MEC	12 299	12 990	11 578	17 470	16 185	10 597	19 815	20 246	21 201
2. Corporate Management Services	244 093	325 375	325 187	341 923	329 118	330 090	318 868	327 156	313 748
3. District Management	190 479	208 021	239 070	226 207	217 665	246 854	221 258	227 891	208 939
Total	446 871	546 386	575 835	585 600	562 968	587 541	559 941	575 293	543 888

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	414 461	498 735	561 767	547 295	533 707	555 235	530 084	544 571	511 692
Compensation of employees	228 474	264 072	283 680	321 425	284 090	283 110	293 437	298 314	253 708
Goods and services	185 817	234 638	278 074	225 856	249 603	271 989	236 632	246 241	257 967
Interest and rent on land	170	25	13	14	14	136	15	16	17
Transfers and subsidies to:	6 591	6 058	8 575	11 120	11 276	10 954	11 677	12 190	12 775
Provinces and municipalities	-	849	715	991	991	991	991	991	1 039
Departmental agencies and accounts	4 425	4 490	4 692	4 984	5 140	5 140	5 258	5 510	5 774
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	66	-	-	-	-	-	-	-
Households	2 166	653	3 168	5 145	5 145	4 823	5 428	5 689	5 962
Payments for capital assets	25 819	41 593	5 493	27 185	17 985	21 352	18 180	18 532	19 421
Buildings and other fixed structures	-	2	-	-	400	400	-	-	-
Machinery and equipment	25 819	41 591	5 493	27 185	17 585	20 952	18 180	18 532	19 421
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	446 871	546 386	575 835	585 600	562 968	587 541	559 941	575 293	543 888

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 decrease in the 2020/21 Revised Estimate is due to incorrectly linking staff to the Corporate Management Services sub-programme on PERSAL. The increase in 2021/22 is due to the provision for the staff that were linked incorrectly under Corporate Management Services. Over the 2021/22 MTEF, the department receives additional funds of R2 million allocated to this sub-programme in each year of the MTEF against *Goods and services* in respect of the district champion of OSS/DDM responsibilities, as mentioned. The 2021/22 MTEF shows inflationary increases only.

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 decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts in respect of the cost-of-living adjustment, as well as the reprioritisation of funds to Programme 2 from *Machinery and equipment*

affecting the procurement of 40 state vehicles. Budget cuts of R42.868 million in 2021/22 and R46.879 million in 2022/23, with carry-through, were effected against *Compensation of employees* and *Machinery and equipment* in this sub-programme, which will impact on the filling of posts and procurement of tools of trade.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. The increase in 2019/20 was due to the reprioritisation from *Compensation of employees* in Programme 3, to offset spending pressures resulting from irregular expenditure investigations and further reprioritisation from Corporate Management Services to this sub-programme to cater for fleet services and security services costs. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts in respect of the cost-of-living adjustment. The subsequent increase in the Revised Estimate is due to pressures in respect of fleet services and security service costs. Budget cuts of R2.911 million in 2021/22 and R4.982 million in 2022/23, with carry-through, are effected against *Compensation of employees* in this sub-programme, resulting in the low growth over the MTEF.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model. The increase in 2019/20 was due to filling vacant posts. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cut in respect of the cost-of-living adjustment. This category increases by 3.6 per cent in 2021/22, 1.7 per cent in 2022/23 and decreases by 15 per cent in 2023/24. The low growth is attributable to the budget cuts of R35.779 million in 2021/22 and R41.278 million in 2022/23, with carry-through. The department will be able to pay the 1.5 per cent pay progression and could possibly fill a few vacant posts. The department has 34 vacant posts in 2021/22 in this programme, but plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget. The number 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 2021/22 allocation also includes reprioritisation of R4.171 million, with carry-through, from *Goods and services* to *Compensation of employees* within the programme to offset the impact of the budget cuts and cater for the filling of vacant posts. In 2023/24, the department receives an adjustment to the outer year of R2.248 million which has been allocated to reduce the impact of the budget cuts against this category. The growth in the outer years will be reviewed taking into account the progress with regard to the filling of critical vacant posts in-year.

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 2020/21 Adjusted Appropriation and further increase in the Revised Estimate relates to Covid-19 related expenditure such as the purchase of PPE, as well as property payments which were under-budgeted for. This explains the decrease in 2021/22. Over the 2021/22 MTEF, the department receives additional funding of R2 million in respect of the district champion of OSS/DDM responsibilities allocated against consumable supplies, as mentioned. The growth in the outer years is inflationary.

Interest and rent on land from 2017/18 to 2018/19 relates to rent paid to the Msunduzi Municipality in respect of a park-home at Camperdown, which was used as a temporary office. The overall decrease over the seven-year period is due to the department no longer renting this facility, as alternative accommodation was found. The allocations over the MTEF cater 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. The budget over the MTEF provides for inflationary growth.

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

Machinery and equipment is in respect of computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. The substantial increase in 2018/19 is a result of

a portion of the R55 million that was suspended in 2017/18 and reallocated against this category in 2018/19, as previously discussed. The decrease in the 2020/21 Adjusted Appropriation relates to the reprioritisation of funds to Programme 2 affecting the procurement of 40 state vehicles. There is growth over the MTEF despite the budget cuts of R10 million in 2021/22 and R11 million in 2022/23, with carry-through.

Service delivery measures: Administration

Table 13.13 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector.

Table 13.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
1. Corporate Management Services					
	• No. of EPWP work opportunities created	14 100	14 200	15 144	15 901

9.2 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.

As explained, Programme 2's budget was reduced by R59.332 million in 2021/22 and R81.696 million in 2022/23, with carry-through, as a result of the wage freeze and fiscal consolidation budget cuts. The cuts were effected against *Compensation of employees, Transfers and subsidies to: Non-profit institutions*, as well as *Buildings and other fixed structures* in all sub-programmes. The impact of these cuts is discussed at economic classification level below. These cuts are to some extent mitigated by an adjustment to the outer year of R2.410 million which has been allocated to reduce the extent of the budget cuts *Compensation of employees*. The allocations over the 2020/21 MTEF further include additional funding in respect of HIV Prevention Programmes of R10.311 million in 2021/22, R10.803 million in 2022/23 and R11.278 million in 2023/24, which is allocated as part of the equitable share funding.

The 2021/22 allocation also includes the reprioritisation of R8.138 million from *Goods and services* to *Compensation of employees* within the programme to cater for the filling of vacant posts across all sub-programmes.

Tables 13.14 and 13.15 reflect a summary for this programme. Contributing to the overall increase is the Social Sector EPWP Incentive Grant for Provinces conditional grant, which is allocated up to 2021/22, at this stage. The grant mainly caters for the appointment of CCGs.

Table 13.14 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management and Support	178 765	223 269	212 777	227 006	197 776	192 913	192 734	197 036	204 970
2. Services to Older Persons	165 869	178 240	185 850	189 171	167 070	176 742	189 782	195 061	188 531
3. Services to Persons with Disabilities	145 271	155 714	156 301	157 076	155 589	155 644	156 109	158 281	163 544
4. HIV and AIDS	235 605	208 604	264 955	232 853	236 240	239 917	207 746	166 172	171 876
5. Social Relief	12 052	34 249	22 375	17 794	170 313	142 042	18 773	19 675	20 619
Total	737 562	800 076	842 258	823 900	926 988	907 258	765 144	736 225	749 540

Table 13.15 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	395 798	429 773	501 888	473 621	625 768	607 252	464 977	428 250	426 781
Compensation of employees	297 216	310 319	322 170	334 917	326 776	319 451	321 785	280 428	271 867
Goods and services	98 555	119 225	179 714	138 704	298 992	287 801	143 192	147 822	154 914
Interest and rent on land	27	229	4	-	-	-	-	-	-
Transfers and subsidies to:	276 647	253 575	242 564	264 835	256 837	255 719	249 892	256 327	268 631
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	56	-	-	-	-	39	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	274 892	250 987	241 656	261 605	253 607	253 607	246 484	252 755	264 888
Households	1 699	2 588	908	3 230	3 230	2 073	3 408	3 572	3 743
Payments for capital assets	65 117	116 728	97 806	85 444	44 383	44 287	50 275	51 648	54 128
Buildings and other fixed structures	42 819	98 030	96 795	83 111	42 050	42 807	47 806	49 061	51 416
Machinery and equipment	22 298	18 698	1 011	2 333	2 333	1 480	2 469	2 587	2 712
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	737 562	800 076	842 258	823 900	926 988	907 258	765 144	736 225	749 540

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 decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts to cater for the cost-of-living adjustment. Budget cuts of R22.500 million in 2021/22 and R28.500 million in 2022/23, with carry-through, were effected against this sub-programme primarily against *Buildings and other fixed structures* affecting the implementation of infrastructure projects such as the Msinga Inkululeko Elderly Day Care Centre, among others. The growth in the outer year 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 government facilities, as well as providing financial support to NPOs. The increase in 2019/20 relates to reprioritisation undertaken from Programme 3 as a result of increased demand for services. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts to cater for the cost-of-living adjustment. The increase in the Revised Estimate is due to an increased demand for services as the lockdown restrictions were reduced. The increase over the MTEF, despite the budget cuts of R11.832 million in 2021/22 and R16.196 million in 2022/23, with carry-through, effected primarily against *Transfers and subsidies to: Non-profit institutions* in this sub-programme, is inflationary and provides 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 allocations over the MTEF, despite the budget cuts of R15 million in 2021/22 and R21 million in 2022/23, with carry-through, provide for the carry-through costs of the 5 per cent tariff increase for some NPOs. The department plans to continue to intensify and expand various care and support services to persons with disabilities. These include awareness programmes on the rights of persons with disabilities, prevention programmes for people with albinism across all districts and expansion of community-based rehabilitation programmes in the iLembe District over the 2021/22 MTEF.

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 increase in 2019/20 was in respect of the reprioritisation from Programme 3 as a result of low ECD spending, to cater for contractors in respect of the HCBC re-engineering model. The increase in the 2020/21 Adjusted Appropriation is due to funds moved from the Victim Empowerment sub-programme in Programme 4 in line with clarification received from National Treasury that the additional allocation communicated to provinces for the purposes of GBV and STI should actually be used for the HIV Prevention Programmes such as social and behaviour change programmes. Budget cuts of R10 million in 2021/22 and R16 million in 2022/23, with carry-through, were effected primarily against *Transfers and subsidies to: Non-profit institutions* in this sub-programme, accounting for the low growth over the MTEF. The decrease in 2022/23 also relates to the Social Sector EPWP Incentive Grant for Provinces which is allocated up to 2021/22 only, at this stage.

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 substantial increase in the 2020/21 Adjusted Appropriation is due to once-off additional funding allocated against *Goods and services* in this sub-programme for the provision of food relief in response to Covid-19. This funding is utilised to assist in the provision of food parcels for destitute families, and explains the significant decrease in 2021/22. Over the MTEF, the department will continue to work closely with SAFDA and the Inzikazi Foundation, among others, to distribute social relief parcels to people in distress and is planning to expand the number of service providers in this area going forward. The SRD budget in 2021/22 is R18.773 million, with no additional funding allocated for the provision of food relief in response to Covid-19.

Compensation of employees was reduced in 2020/21 due to the budget cuts in relation to the cost-of-living adjustment. The increase in the Revised Estimate is due to the department filling vacant funded posts. Budget cuts of R9.332 million in 2021/22 and R22.696 million in 2022/23, with carry-through, were effected against this category. The department has eight vacant posts in 2021/22, but plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined at this stage, as mentioned. These posts include Social Workers, Social Worker Supervisors and Professional Nurses, etc. and exclude the 1 352 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. This category shows an increase of only 0.7 per cent in 2021/22, decrease of 12.9 per cent in 2022/23 and 3.1 per cent in 2023/24. The low growth is attributable to the budget cuts, 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 posts. Note that the negative rate in 2022/23 is also due to the Social Sector EPWP Incentive Grant for Provinces, which is allocated up until 2021/22 at this stage, as mentioned. These cuts are to some extent mitigated by an adjustment to the outer year of R2.410 million which has been allocated to reduce the extent of the budget cuts against this category. It is also noted that, although low, the 2021/22 allocation includes the reprioritisation of R8.138 million, with carry-through, from *Goods and services* to *Compensation of employees* within the programme to offset the impact of the budget cuts and to cater for the filling of vacant posts however, the growth in the budget remains insufficient to fill any vacancies. The growth in the outer years will be reviewed taking into account the progress made with regard to the filling of critical vacant posts in-year.

Goods and services relates mainly to the payment for cleaning and security services at the district offices, as well as property maintenance. The increase in 2019/20 was due to the approved roll-over for the PDRG to assist in repairing facilities such as the uMlazi and Phoenix Service Offices that were affected by storm damage, as discussed, as well as the reprioritisation to cater for the HCBC re-engineering model, as explained. The substantial increase in the 2020/21 Adjusted Appropriation is 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, as discussed. This explains the decrease in 2021/22. The growth over the MTEF is inflationary and provides for the planned maintenance of service offices and the reclassification of SRD funds from *Transfers and subsidies to: Households* to *Goods and services* in line with National Treasury Classification Circular no. 21.

With regard to *Transfers and subsidies to: Non-profit institutions*, the decrease in the 2020/21 Adjusted Appropriation is due to the reprioritisation of funds to Programme 2 to fund the departmental response to

Covid-19. Over the 2021/22 MTEF, the department budgeted for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16, as additional funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent tariff increase mentioned above. Budget cuts of R30 million in 2021/22 and R37 million in 2022/23, with carry-through, were effected against this category. The impact on service delivery is yet to be determined as the department has historically under-spent against this category.

Transfers and subsidies to: Households relates to staff exit costs, as well as disaster and social relief transfers, such as food parcels, school uniforms for learners, etc. The MTEF allocations provide for inflation and caters for staff exit costs.

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities. The increase in 2019/20 relates to an approved roll-over for the PDRG to assist in repairing facilities such as the uMlazi and Phoenix Service Offices, as discussed. The increase was also due to additional funding allocated to address spending pressures in respect of infrastructure projects, such as uMlazi Place of Safety, among others. The decrease in the 2020/21 Adjusted Appropriation is due to the reprioritisation of funds from this category as a result of the delayed implementation of the department's infrastructure delivery plan caused by the nationwide lockdown affecting projects such as the eZakheni and KwaMashu Service Offices. Budget cuts of R20 million in 2021/22 and R22 million in 2022/23, with carry-through, were effected against this category, affecting the implementation of infrastructure projects such as the Msinga Inkululeko Elderly Day Care Centre, which will now be rolled out over a longer period. Despite the budget cuts, the growth over the MTEF is inflationary.

With regard to *Machinery and equipment*, the significant increase in 2021/22 is in line with the planned filling of vacant posts. The outer year of the MTEF provides for inflationary increases only.

Service delivery measures: Social Welfare Services

Table 13.16 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 2021/22 APP. Note that there are new measures under the Services to Persons with Disabilities sub-programme and these are labelled "New" in the 2020/21 Estimated performance column.

Table 13.16 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
1. Services to Older Persons					
	• No. of older persons accessing residential facilities	2 601	2 536	2 663	2 796
	• No. of older persons accessing community-based care and support services	17 362	15 635	16 417	17 238
2. Services to Persons with Disabilities					
	• No. of persons with disabilities accessing residential facilities	1 064	1 060	1 113	1 167
	• No. of residential facilities for persons with disabilities	New	21	22	23
	• No. of protective workshops	New	60	63	66
	• No. of persons with disabilities accessing services in funded protective workshops	2 546	2 336	2 453	2 576
3. HIV and AIDS					
	• No. of implementers trained on social and behaviour change programmes	1 271	1 889	1 983	2 082
	• No. of beneficiaries reached through social and behaviour change programmes	185 000	135 477	142 251	149 364
	• No. of beneficiaries receiving psycho-social support services	128 233	119 584	125 563	131 841
4. Social Relief					
	• No. of beneficiaries who benefitted from DSD social relief programmes	23 172	63 171	66 330	69 647

9.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships 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 comprehensive ECD services.
- Provide alternative care and support to vulnerable children.
- Provide protection, care and support to vulnerable children in communities.

As explained, Programme 3's budget was reduced by R172.798 million in 2021/22 and R231.264 million in 2022/23, with carry-through, as a result of the wage freeze and fiscal consolidation budget cuts. The cuts were effected against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* in all sub-programmes, but mainly against ECD and Partial Care, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below. These cuts are to some extent mitigated by an adjustment to the outer year of R5.630 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The growth over the MTEF, despite the budget cuts, is due to the increase in the ECD grant.

The 2021/22 allocation also includes reprioritisation of R12.574 million from *Goods and services* to *Compensation of employees* within the programme to cater for the filling of vacant posts across all sub-programmes. Tables 13.17 and 13.18 reflect a summary of payments and estimates by programme and economic classification.

Table 13.17 : Summary of payments and estimates by sub-programme: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Management and Support	147 281	178 229	199 817	175 661	160 951	154 812	171 049	180 255	189 626
2. Care and Services to Families	11 951	17 725	25 052	14 186	14 133	23 967	16 125	16 847	17 700
3. Child Care and Protection	373 748	434 116	438 101	486 876	379 448	439 602	419 677	425 254	389 045
4. ECD and Partial Care	505 128	517 991	517 471	708 820	779 953	771 119	693 107	728 070	769 848
5. Child and Youth Care Centres	156 670	163 268	219 017	241 037	273 473	231 100	287 398	291 447	304 896
6. Community-Based Care Services for Children	75 600	78 456	81 034	124 201	118 583	101 886	113 038	114 362	118 313
Total	1 270 378	1 389 785	1 480 492	1 750 781	1 726 541	1 722 486	1 700 394	1 756 235	1 789 428

Table 13.18 : Summary of payments and estimates by economic classification: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	672 287	793 493	877 248	959 681	879 561	882 907	884 819	884 276	875 616
Compensation of employees	541 269	601 733	645 056	745 095	640 725	652 462	660 641	664 992	635 341
Goods and services	130 986	191 750	232 181	214 586	238 836	230 442	224 178	219 284	240 275
Interest and rent on land	32	10	11	-	-	3	-	-	-
Transfers and subsidies to:	567 767	569 739	586 745	767 055	822 935	814 388	790 230	845 398	885 977
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	6	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	565 593	568 416	584 755	766 315	822 195	813 173	789 449	844 580	885 120
Households	2 174	1 317	1 990	740	740	1 215	781	818	857
Payments for capital assets	30 324	26 553	16 499	24 045	24 045	25 191	25 345	26 561	27 835
Buildings and other fixed structures	27 527	22 715	10 161	20 078	20 078	22 167	21 183	22 199	23 264
Machinery and equipment	2 797	3 838	6 338	3 967	3 967	3 024	4 162	4 362	4 571
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 270 378	1 389 785	1 480 492	1 750 781	1 726 541	1 722 486	1 700 394	1 756 235	1 789 428

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 2019/20 was as a result of the filling of posts. The decrease from the 2020/21 Main to Adjusted Appropriation is due to the reprioritisation undertaken to Programme 2 to fund the department's response to the Covid-19 pandemic, such as the provision of food parcels to destitute communities and shelter for the homeless, as well as due to budget cuts in respect of the provincial response to the Covid-19 pandemic. 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 increase in 2019/20 relates to *Compensation of employees* to cater for under-budgeting for this category. The MTEF allocations show inflationary growth.

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 decrease from the 2020/21 Main to Adjusted Appropriation is due to the reprioritisation undertaken to Programme 2 to fund the department's response to the Covid-19 pandemic, such as the provision of food parcels to destitute communities and shelter for the homeless, as well as budget cuts in respect of the provincial response to the Covid-19 pandemic. The allocation in 2021/22 is after reprioritisation to the sub-programme: Child and Youth Care Centres to realign the budget that was incorrectly allocated to this sub-programme in 2020/21. Despite budget cuts of R37.298 million in 2021/22 and R54.264 million in 2022/23, with carry-through, effected against *Compensation of employees* in this sub-programme, the MTEF shows inflationary growth.

The sub-programme: ECD and Partial Care provides comprehensive ECD services, as well as funding for ECD sites. The increase in the 2020/21 Adjusted Appropriation is due to once-off additional funding allocated in line with the Presidential Employment Initiative Fund, to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. These funds were allocated against *Transfers and subsidies to: Non-profit institutions* and are utilised for employment risk support in respect of both registered and unregistered facilities. This explains the decrease in 2021/22. Despite budget cuts of R83 million in 2021/22 and R110 million in 2022/23, with carry-through, effected against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* in this sub-programme, the MTEF shows inflationary growth. The MTEF includes the ECD grant, which is aimed at increasing access to ECD services and assisting existing conditionally registered partial care facilities to meet set norms and standards so that they move to full registration status. The allocations also provide for the monitoring of the mobile ECD programme in the iLembe District, the continued implementation of this programme in the Ugu and uMkhanyakude Districts, and the maintenance of ECD 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. The department will also strengthen the monitoring of all children in CYCCs, and strengthen support to children doing matric. To ensure the achievement of this goal, the department will continue to undertake numerous projects over the MTEF such as the rehabilitation of infrastructure at the uMlazi Place of Safety, which is at re-advertisement stage. The increase in 2019/20 and in the 2020/21 Adjusted Appropriation relates to the correction of a misallocation of funds to the Child Care and Protection sub-programme in respect of the NAWANGO court case. The significant decrease in the 2020/21 Revised Estimate is due to internal delays in filling posts. This explains the substantial increase in 2021/22. Despite budget cuts of R33.102 million in 2021/22 and R42.602 million in 2022/23, with carry-through, effected against *Compensation of employees* in this sub-programme, 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 places of safety/care and back to school. The allocation in 2020/21 relates to a directive from National DSD to move funds originally allocated under Programme 4 for No Violence Against

Women, to this sub-programme for the expansion of the Isibindi Model. Funds were shifted from *Transfers and subsidies to: Non-profit institutions* to *Goods and services* to comply with National Treasury Classification Circular no. 21 and this is carried through over the MTEF. Despite budget cuts of R19.398 million in 2021/22 and R24.398 million in 2022/23, with carry-through, effected against *Compensation of employees* in this sub-programme, the MTEF shows inflationary growth.

The increase in 2019/20 against *Compensation of employees* is as a result of filling vacant funded posts. The substantial decrease in the 2020/21 Adjusted Appropriation is due to budget cuts made for the 2020/21 cost-of-living adjustment. The increase in the Revised Estimate is due to the department filling vacant funded posts. Budget cuts of R142.798 million in 2021/22 and R178.764 million in 2022/23, with carry-through, were effected against this category. These cuts are to some extent mitigated by an adjustment to the outer year of R5.630 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The programme has 45 vacant posts in 2021/22, but the department plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget, as discussed. As a result of the cuts, this category shows low growth of 1.3 and 0.7 per cent in 2021/22 and 2022/23, respectively, with negative growth of 4.5 per cent in 2023/24. The growth over the MTEF is lower than the National Treasury recommendation of 1.5 per cent for wage progression, and is therefore not sufficient to provide for the carry-through costs of filling posts. The 2021/22 allocation also includes the reprioritisation of R12.574 million from *Goods and services* to *Compensation of employees* within the programme to offset the impact of the budget cuts. The low growth in the outer years will be reviewed in the next budget process.

Goods and services increases steadily over the period under review. The increase in 2019/20 was due to the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: Community-Based Care Services for Children, to *Goods and services* under the same sub-programme, to comply with the National Treasury Classification Circular no. 21. In terms of this circular, transfers to NACCW should be classified under *Goods and services*, as discussed. The increase in the 2020/21 Adjusted Budget is due to reprioritisation undertaken to cater for Covid-19 related expenditure such as the purchase of PPE and hand sanitisers which was not budgeted for. The MTEF allocations cater for the carry-through of the reclassification of *Transfers and subsidies to: Non-profit institutions* under the Community-Based Care Services for Children to *Goods and services*, as explained. The growth further relates to a directive from National DSD to move funds originally allocated under Programme 4 against *Transfers and subsidies to: Non-profit institutions* for No Violence Against Women, to the Community-Based Care Services for Children sub-programme for the expansion of the Isibindi Model. The 2021/22 allocation also includes the reprioritisation of R12.574 million to *Compensation of employees* within the programme, as discussed.

Transfers and subsidies to: Non-profit institutions grows steadily over the period under review. The increase in the 2020/21 Adjusted Appropriation is due to once-off additional funding allocated in line with the Presidential Employment Initiative Fund, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. This explains the low growth in 2021/22, which is also affected by the budget cut of R30 million against this category. Despite the budget cuts of R52.500 million in 2022/23, with carry-through, the two outer-years show inflationary increase. These cuts will have minimal impact on service delivery as the department has a history of under-spending in this regard. Also, the growth is in respect of the ECD grant which sees an increase over the MTEF, as discussed. 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.

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

Buildings and other fixed structures reflects a fluctuating trend. Over the MTEF, new infrastructure projects are planned, such as the rehabilitation of infrastructure at the uMlazi Place of Safety, as well as the Kokstad and eDumbe ECD, among others.

Machinery and equipment caters for the purchase of tools of trade for the social work graduates, and includes office furniture and computer equipment.

Service delivery measures: Children and Families

Table 13.19 illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector. Note that there are new measures and these are labelled “New” in the 2020/21 Estimated performance column.

Table 13.19 : Service delivery measures: Children and Families

Outputs	Performance indicator	Medium-term targets			
		Estimated performance	2021/22	2022/23	2023/24
1. Care and services to families					
	• No. of family members in family preservation services	94 997	112 828	118 469	124 392
	• No. of family members re-united with their families	3 498	2 940	3 673	3 857
	• No. of family members participating in parenting programmes	88 967	75 043	78 795	82 735
2. Child care and protection					
	• No. of children placed in foster care	8 578	5 496	5 771	6 060
	• No. of reported cases of child abuse	New	1 439	1 511	1 587
	• No. of children with valid foster care order	New	75 841	79 633	83 615
	• No. of children in foster care reunited with their families	New	257	270	284
3. ECD and partial care					
	• No. of children subsidised through the equitable share	85 749	89 932	94 429	99 150
	• No. of non-centre based ECD programmes registered	3 085	22	23	24
	• No. of children subsidised through the ECD grant	37 111	34 416	36 137	37 944
	• No. of conditionally registered ECD centres	1 912	2 121	2 227	2 338
	• No. of children accessing registered ECD programmes	127 513	129 811	136 302	143 312
	• No. of children with disabilities accessing registered ECD programmes	160	138	145	152
	• No. of fully registered ECD centres	1 372	1 379	1 447	1 519
	• No. of registered partial care facilities	New	68	71	75
	• No. of children accessing registered partial care facilities	New	903	948	995
4. Child and youth care centres					
	• No. of children placed in CYCCs	3 529	3 419	3 590	3 770
	• No. of children in CYCCs reunited with their families	New	278	292	307
5. Community-based care services for children					
	• No. of children reached through comm.-based prev. and early intervention programmes	126 052	125 387	131 656	138 239

9.4 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.

As explained, Programme 4’s budget was reduced by R20 million in 2021/22 and R29 million in 2022/23, with carry-through, as a result of the wage freeze and fiscal consolidation budget cuts. The cuts were effected against *Compensation of employees* in the Crime Prevention and Support, Victim Empowerment and Substance Abuse, Prevention and Rehabilitation sub-programmes. The impact of these cuts is discussed at economic classification level below. These cuts are to some extent mitigated by an adjustment to the outer year of R2.378 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme.

The 2021/22 allocation also includes reprioritisation of R1.422 million from *Goods and services* to *Compensation of employees* within the programme to cater for the filling of vacant posts across all sub-programmes. The 2021/22 MTEF further includes the additional Social Worker allocation, which was allocated to the department over the 2020/21 MTEF with carry-through, of R20.910 million in 2021/22, R21.915 million in 2022/23 and R22.879 million in 2023/24.

Tables 13.20 and 13.21 reflect a summary of payments and estimates by programme and economic classification.

Table 13.20 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management and Support	60 533	64 360	83 701	73 265	68 582	76 071	75 384	78 980	83 144
2. Crime Prevention and Support	105 268	124 112	134 386	149 217	134 626	140 848	148 184	150 712	155 020
3. Victim Empowerment	31 748	53 549	67 961	89 005	83 949	75 117	87 215	86 166	89 653
4. Substance Abuse, Prevention and Rehabilitation	85 335	103 989	96 052	93 538	85 146	93 065	98 936	99 658	102 983
Total	282 884	346 010	382 100	405 025	372 303	385 101	409 719	415 516	430 800

Table 13.21 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	235 158	261 280	305 513	326 937	298 891	300 806	326 382	328 179	339 271
Compensation of employees	194 704	210 100	223 625	262 873	232 777	235 426	260 665	260 422	268 262
Goods and services	40 442	51 177	81 880	64 064	66 114	65 380	65 717	67 757	71 009
Interest and rent on land	12	3	8	-	-	-	-	-	-
Transfers and subsidies to:	37 950	73 752	76 100	76 702	72 426	83 965	81 875	85 805	89 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 373	73 213	75 160	76 521	72 245	83 670	81 684	85 605	89 713
Households	577	539	940	181	181	295	191	200	210
Payments for capital assets	1 735	9 449	487	1 386	986	330	1 462	1 532	1 606
Buildings and other fixed structures	311	9 309	-	-	-	-	-	-	-
Machinery and equipment	1 424	140	487	1 386	986	330	1 462	1 532	1 606
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 041	1 529	-	-	-	-	-	-	-
Total	282 884	346 010	382 100	405 025	372 303	385 101	409 719	415 516	430 800

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 increase in 2019/20 related to higher than anticipated spending in respect to property payments. The decrease in the 2020/21 Adjusted Appropriation is due to reprioritisation undertaken to Programme 2 to fund the department's response to the Covid-19 pandemic, such as the provision of food parcels to destitute communities and shelter for the homeless. The growth over the MTEF is inflationary.

The sub-programme: Crime Prevention and Support aims to develop and implement Social Crime Prevention programmes and provide probation services targeting children, youth and adult offenders, as well as victims within the criminal justice process. The decrease in the 2020/21 Adjusted Appropriation is due to reprioritisation undertaken to Programme 2 to fund the department's response to the Covid-19 pandemic, such as the provision of food parcels to destitute communities and shelter for the homeless. The increase over the 2021/22 MTEF provides for the full implementation of the integrated Social Crime Prevention strategy in hotspot areas that have the highest crime rate spread across five districts in the province. These districts include eThekweni North and South, iLembe, uMgungundlovu and King Cetshwayo Districts. This increase is despite the budget cuts of R10 million and R15 million, with carry-through, over the MTEF effected against *Compensation of employees* in this sub-programme.

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 increase in 2019/20 was due to additional funding allocated to the department, under this programme, in respect of programmes against GBV. This funding was allocated to provide for the salaries of 80 Social Workers, as well as associated tools of trade. The decrease from the 2020/21 Main to Adjusted Appropriation is due to the reprioritisation of funds from the Victim Empowerment sub-programme to Programme 2 against the HIV and AIDS sub-programme to correct a misallocation after clarification from National Treasury indicated that the additional allocation communicated to be for the purpose of GBV and STI should be used for HIV Prevention Programmes, as mentioned. There is an increase in 2021/22 and over the MTEF, despite budget cuts of R10 million in 2021/22 and R12 million in 2022/23, with carry-through, effected against *Compensation of employees* in this sub-programme, respectively. The budget caters for additional funding for the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV and the roll-out of the Victim Empowerment electronic register at all victim empowerment sites. The increase also caters for increasing the number of White Door Centres of Hope.

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 decrease in 2019/20 was due to delays in filling vacant posts. The decrease in the 2020/21 Adjusted Appropriation is due to the reprioritisation undertaken to Programme 2 to fund the department's response to the Covid-19 pandemic, as mentioned. The increase in the two outer-years of the MTEF is despite the budget cuts of R2 million in 2022/23, with carry-through effected against *Compensation of employees* in this sub-programme. Growth over the MTEF provides for prevention programmes, including re-launching the Ke Moja and outreach programmes in institutions of higher learning, the construction of two additional substance abuse treatment centres, as well as developing the Provincial Drug Master Plan, in line with the approved National Drug Master Plan, as mentioned.

Compensation of employees reflects an upward trend over the period, due to the filling of vacant funded posts, as well as the absorption of Social Worker graduates. The decrease from the 2020/21 Main to Adjusted Appropriation is due to the reprioritisation undertaken to Programme 2 to fund the department's response to the Covid-19 pandemic. This category shows growth of 10.7 per cent in 2021/22, negative growth of 0.1 per cent in 2022/23 and growth of 3 per cent in 2023/24. The department has 11 vacant posts in 2021/22, but plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget, as previously discussed. The growth in 2021/22 is higher than the National Treasury recommendation of 1.5 per cent for pay progression and is thus sufficient for the filling of posts. It is noted that the category indicates growth despite budget cuts of R20 million in 2021/22 and R29 million in 2022/23, with carry-through over the MTEF. These cuts are to some extent mitigated by an adjustment to the outer year of R2.378 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The increase in 2021/22 is also due to the reprioritisation of R1.422 million from *Goods and services* to this category to offset the impact of the budget cuts and to cater for the filling of vacant posts across all sub-programmes, as mentioned. The low growth in *Compensation of employees* in 2022/23 will be reviewed in the next budget process.

Goods and services shows an increase in 2019/20 relating to higher than anticipated spending in respect to property payments. The increase over the MTEF is inflationary.

The increase against *Transfers and subsidies to: Non-profit institutions* in 2018/19 relates to the additional funding for prevention and early intervention programmes to fight the abuse of women and children. The increase in 2019/20 relates to additional funding allocated to the department, in respect of programmes against GBV. This funding was allocated to provide for the salaries of 80 Social Workers, as well as associated tools of trade, as explained. The allocation in 2021/22 includes additional funding allocated towards the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV, as discussed. 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, as previously mentioned. No further increases are provided for over the 2021/22 MTEF.

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

Buildings and other fixed structures has no allocation over the MTEF.

Machinery and equipment relates to the purchase of office equipment and furniture. The substantial increase in 2021/22 caters for the purchase of tools of trade, including office furniture and computer equipment in anticipation of posts being filled.

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

Service delivery measures: Restorative Services

Table 13.22 illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector. Note that there are new measures under the Victim Empowerment sub-programme and this is labelled “New” in the 2020/21 Estimated performance column.

Table 13.22 : Service delivery measures: Restorative Services

Outputs	Performance indicator	Estimated performance			
		2020/21	2021/22	2022/23	2023/24
1. Crime prevention and support					
	• No. of persons reached through social crime prevention programmes	238 374	238 248	250 286	262 800
	• No. of children in conflict with the law who completed diversion programmes	1 714	1 441	1 513	1 589
2. Victim empowerment					
	• No. of victims of crime and violence accessing services support services	54 757	33 644	35 326	37 092
	• No. of human trafficking victims who accessed social services	24	25	26	27
	• No. of victims of GBV and crime who accessed sheltering services (Khuseleka/shelters and white doors)	New	2 067	2 170	2 279
3. Substance abuse, prevention and rehabilitation					
	• No. of service users who accessed Substance Use Disorder (SUD) treatment services	4 132	2 915	3 061	3 214
	• No. of people reached through substance abuse prevention programmes	320 649	240 006	252 006	264 606

9.5 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.

As explained, Programme 5's budget was reduced by R25 million in 2021/22 and R33 million in 2022/23, with carry-through, as a result of the wage freeze and fiscal consolidation budget cuts. The cuts were effected against *Compensation of employees* in the Management and Support sub-programme, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below. These cuts are to some extent mitigated by an adjustment to the outer year of R1.108 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme.

The 2021/22 allocation also includes reprioritisation of R5.922 million from *Goods and services* to *Compensation of employees* within the programme to cater for the filling of vacant posts mainly against the Management and Support sub-programme. Tables 13.23 and 13.24 reflect a summary of payments and estimates by programme and economic classification.

Table 13.23 : Summary of payments and estimates by sub-programme: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management and Support	120 761	133 847	139 913	162 985	140 783	143 968	149 362	146 677	150 819
2. Community Mobilisation	647	575	5 609	2 390	2 390	1 417	2 522	2 644	2 772
3. Institutional Capacity Building and Support for NPOs	2 380	9 202	21 443	15 402	15 378	6 827	16 275	17 056	17 882
4. Poverty Alleviation and Sustainable Livelihoods	14 601	15 993	15 136	19 195	54 495	50 293	20 444	21 425	22 453
5. Community-Based Research and Planning	215	1 493	56	978	978	423	1 032	1 081	1 134
6. Youth Development	31 376	41 297	64 463	53 361	43 413	40 228	56 347	59 053	61 886
7. Women Development	6 724	11 225	13 903	12 000	10 383	6 362	12 421	13 017	13 642
8. Population Policy Promotion	1 811	1 004	867	4 710	5 380	2 661	4 970	5 209	5 458
Total	178 515	214 636	261 390	271 021	273 200	252 179	263 373	266 162	276 046

Table 13.24 : Summary of payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	128 852	162 769	174 323	207 150	220 894	206 368	196 177	195 742	202 247
Compensation of employees	105 934	113 419	122 262	139 344	117 118	121 259	125 367	122 219	125 195
Goods and services	22 916	49 350	52 061	67 806	103 776	85 109	70 810	73 523	77 052
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 982	40 302	46 506	44 276	32 711	29 977	46 524	48 756	51 096
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 926	40 222	42 727	43 536	31 971	29 611	45 743	47 938	50 239
Households	56	80	3 779	740	740	366	781	818	857
Payments for capital assets	5 681	11 565	40 561	19 595	19 595	15 834	20 672	21 664	22 703
Buildings and other fixed structures	4 652	9 604	36 340	17 401	17 401	14 555	18 358	19 239	20 162
Machinery and equipment	1 029	1 961	4 221	2 194	2 194	1 279	2 314	2 425	2 541
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	178 515	214 636	261 390	271 021	273 200	252 179	263 373	266 162	276 046

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 2019/20 is due to funds specifically and exclusively allocated against *Buildings and other fixed structures* to mitigate against spending pressures on infrastructure projects such as Ray Nkonyeni Youth Academy, among others. The decrease from the 2020/21 Main to Adjusted Appropriation is due to the budget cuts in respect of the provincial response to the Covid-19 pandemic.

The allocations over the 2021/22 MTEF are after budget cuts of R25 million in 2021/22 and R33 million in 2022/23, with carry-through, as a result of the wage freeze and fiscal consolidation.

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 substantial increase in 2019/20 was due to increased community mobilisation initiatives. The growth over the MTEF is inflationary and the department will continue to mobilise stakeholders such as schools, youth and community leaders in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes.

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 increase in 2019/20 was due to funds transferred to the NDA in 2016/17 that were not spent by the entity and therefore returned to the department, as previously discussed. The decrease from the 2020/21 Main Appropriation to the Revised Estimate is due to less training sessions conducted by the department as a result of the nationwide lockdown. This explains the significant growth in 2021/22. The growth over the two outer years of the MTEF is for inflation only and will fund ongoing support for NPO registration and compliance monitoring and capacity building to funded NPOs, as well as the roll-out of NPO help-desks in the 11 districts. In addition, the department plans to intensify numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will be rolled out throughout the province.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The increase from the 2020/21 Main to Adjusted Appropriation is due to a once-off allocation of funds received by the department for the provision of food relief in response to the Covid-19 pandemic. This funding was allocated against *Goods and services* and utilised to provide additional support to CNDCs. This explains the significant decrease in 2021/22. The increase over the 2021/22 MTEF includes the allocation from National DSD, which has ceded the contracts it has with the food distribution centres and CNDCs in the province to the department, as 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 decrease in 2019/20 was due to projects that did not take place in communities in relation to Community-Based Research and Planning activities. 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 increase in 2019/20 was due to spending pressures against *Buildings and other fixed structures* as a result of the construction of the Wentworth Youth Development Centre, among others. The decrease in the 2020/21 Main to Adjusted Appropriation is due to budget cuts in respect of the provincial response to the Covid-19 pandemic. The 2021/22 MTEF allocations include provision for planned new infrastructure projects, such as the construction of the Hibiscus Coast Youth Academy, among others. Furthermore, the department will collaborate with EDTEA and other stakeholders in the implementation of high impact skills development programmes throughout the province.

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 re-investment in four flagship projects focused on vegetable production, bakeries and hospitality in 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 growth in 2021/22 is due to low spending in 2020/21 and the continuation of the research projects on population policy evaluation, the psychology of sex offenders, as well as the rapid assessment analysis on homeless people, among others in 2021/22. The two outer years of the 2021/22 MTEF provide for inflationary increments.

Compensation of employees shows steady growth from 2017/18 to 2018/19 due to the filling of posts. This category shows growth of 3.4 per cent in 2021/22, a decrease of 2.5 per cent in 2022/23 and growth of 2.4 per cent in 2023/24. The growth in 2021/22 is higher than the National Treasury recommendation of 1.5 per cent for pay progression and thus provides for the filling of some posts. The department has 16 vacant posts in 2021/22, but plans to fill only critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, as previously discussed. It is noted the programme indicates growth, despite the budget cuts of R25 million in 2021/22 and R33 million in 2022/23, with carry-through over the MTEF against this category. These cuts are to some extent mitigated by an adjustment to the outer year of R1.108 million which has been allocated to reduce the impact of the budget cuts against *Compensation of employees* in this programme. The increase in 2021/22 is also due to the reprioritisation of R5.922 million from *Goods and services* to this category to offset the impact of the budget cuts and to cater for the filling of vacant posts mainly against the Management and Support sub-programme, as mentioned. The low growth in *Compensation of employees* in 2022/23 will be reviewed in the next budget process.

Goods and services grows steadily from 2018/19 and over the 2021/22 MTEF due to the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* to this category, in line with National Treasury Classification Circular no. 21. The increase from the 2020/21 Main to Adjusted Appropriation is due to a once-off allocation of funds received by the department for the provision of food relief in response to the Covid-19 pandemic which is utilised to provide additional support to CNDCs. The allocation in 2021/22 includes the reprioritisation of R5.922 million from this category to *Compensation of employees* to cater for the filling of posts in this programme, as discussed. This reprioritisation will have a negative impact on the property payments budget, which the department has a history of over-spending against. This will be reviewed in-year. The increase in the two outer-years is inflationary.

Although growth is minimal against *Transfers and subsidies to: Non-profit institutions*, the department plans to meet with NPOs to pilot innovative youth development programmes in the Harry Gwala District, as well as establish income generating projects to benefit existing CNDC beneficiaries. The decrease in the 2020/21 Adjusted Appropriation is due to reprioritisation undertaken to Programme 2 to fund the department's response to the Covid-19 pandemic, such as the provision of food parcels to destitute communities and shelter for the homeless. This explains the significant increase in 2021/22. The increase over the MTEF is inflationary.

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

Buildings and other fixed structures increases in 2019/20 due to additional funds allocated to mitigate against spending pressures against infrastructure projects such as Ray Nkonyeni Youth Academy, etc. The allocation over the MTEF caters for the implementation of infrastructure projects such as the construction of the Hibiscus Coast Youth Academy, among others.

Machinery and equipment caters for the purchase of replacement furniture, machinery and equipment for office accommodation and community centres.

Service delivery measures: Development and Research

Table 13.25 illustrates service delivery measures for Programme 5. The measures are aligned with those of the Social Development sector. Note that there are new measures under the Policy Population Promotion sub-programme and this is labelled "New" in the 2020/21 Estimated performance column.

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	228 135	190 805	200 345	210 362
2. Institutional capacity building and support for NPOs					
	• No. of NPOs capacitated.	6 984	6 354	6 672	7 006
3. Poverty alleviation and sustainable livelihoods					
	• No. of people benefitting from poverty reduction initiatives	16 784	6 330	6 647	6 979
	• No. of households accessing food through DSD food security programmes	5 456	8 337	8 754	9 192
	• No. of people accessing food through DSD feeding programmes (centre based)	176 783	119 020	124 971	131 220
	• No. of co-operatives trained	-	61	64	67
	• No. of co-operatives linked to economic opportunities	7	39	41	43
4. Community-based research and planning					
	• No. of households profiled	2 316	3 647	3 829	4 020
	• No. of community-based plans developed	26	19	20	21
5. Youth development					
	• No. of youth development structures supported	613	598	628	659
	• No. of youth participating in skills development programmes	9 743	9 638	10 120	10 626
	• No. of youth participating in youth mobilisation programmes	96 192	84 424	88 645	93 077
6. Women development					
	• No. of women participating in empowerment programmes	51 144	47 912	50 308	52 823
7. Population policy promotion					
	• No. of population capacity development sessions conducted	20	20	21	22
	• No. of population advocacy, information, education and communication (IEC) activities implemented	60	60	63	66
	• No. of population policy monitoring and evaluation reports produced	1	1	1	1
	• No. of research demographic profile projects completed	New	3	4	5

10. Other programme information

10.1 Personnel numbers and costs

Table 13.26 presents personnel numbers and costs relating to the department over the seven-year period.

The department has 114 vacant posts in 2021/22, but plans to only fill critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. This explains the constant number of posts over the MTEF.

The year-on-year growth of 3.1 per cent in 2021/22 despite budget cuts that were effected against *Compensation of employees* is above National Treasury's recommendation for 1.5 per cent pay progression and thus provides for the filling of some posts, while the decrease of 2.1 per cent and 4.4 per cent in 2022/23 and 2023/24, respectively, does not make adequate provision for the carry-through costs of the pay progression or filling of posts over the 2021/22 MTEF. This will be reviewed in the next budget process, taking into account the progress made with regard to the filling of vacant posts in 2021/22.

Table 13.26 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	2 917	236 960	2 833	318 918	3 126	345 243	(501)	3 521	3 020	999 354	2 805	1 035 785	2 805	1 044 521	2 805	1 026 165	(2.4%)	0.9%	64.1%
8 – 10	518	800 000	477	841 527	604	962 388	170	498	668	326 333	668	326 784	668	320 777	668	298 520	-	(2.9%)	19.7%
11 – 12	174	138 837	164	147 039	186	150 057	95	83	178	154 220	178	155 555	178	154 819	178	139 727	-	(3.2%)	9.4%
13 – 16	50	55 568	45	54 773	42	53 498	32	13	45	50 042	45	54 544	45	54 693	45	49 024	-	(0.7%)	3.2%
Other	4 262	136 232	3 201	137 386	2 377	85 607	2 629	-	2 629	81 759	2 844	89 227	2 844	51 565	2 844	40 937	2.7%	(20.6%)	3.6%
Total	7 921	1 367 597	6 720	1 499 643	6 335	1 596 793	2 425	4 115	6 540	1 611 708	6 540	1 661 895	6 540	1 626 375	6 540	1 554 373	-	(1.2%)	100.0%
Programme																			
1. Administration	1 024	228 474	1 121	264 072	1 167	283 680	305	899	1 204	283 110	1 204	293 437	1 204	298 314	1 204	253 708	-	(3.6%)	17.4%
2. Social Welfare Services	3 142	297 216	3 041	310 319	2 526	322 170	1 882	772	2 654	319 451	2 869	321 785	2 869	280 428	2 869	271 867	2.6%	(5.2%)	18.2%
3. Children and Families	2 781	541 269	1 682	601 733	1 758	645 056	159	1 609	1 768	652 462	1 553	660 641	1 553	664 992	1 553	635 341	(4.2%)	(0.9%)	40.7%
4. Restorative Services	690	194 704	604	210 100	595	223 625	245	377	622	235 426	622	260 865	622	260 422	622	268 262	-	4.4%	15.9%
5. Development and Research	284	105 934	272	113 419	289	122 262	(166)	458	292	121 259	292	125 367	292	122 219	292	125 195	-	1.1%	7.7%
Total	7 921	1 367 597	6 720	1 499 643	6 335	1 596 793	2 425	4 115	6 540	1 611 708	6 540	1 661 895	6 540	1 626 375	6 540	1 554 373	-	(1.2%)	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 198	463 687	1 143	497 266	1 341	619 982	1 105	-	1 105	676 523	1 105	686 922	1 105	762 404	1 105	768 999	-	4.4%	46.1%
Prof. Nurses, Staff Nurses & Nursing	35	12 713	35	14 443	38	15 312	40	-	40	15 736	40	16 874	40	18 061	40	18 928	-	6.3%	1.1%
Legal Professionals	5	2 605	5	5 259	8	6 116	7	-	7	4 781	7	5 105	7	5 441	7	5 702	-	6.0%	0.3%
Social Services Professions	2 421	752 360	2 336	845 289	2 571	869 776	2 759	-	2 759	832 909	2 544	906 325	2 544	788 904	2 544	709 704	(2.7%)	(5.2%)	48.6%
Others (interns, EPWP, learnerships)	4 262	136 232	3 201	137 386	2 377	85 607	2 629	-	2 629	81 759	2 844	46 669	2 844	51 565	2 844	51 040	2.7%	(14.5%)	3.8%
Total	7 921	1 367 597	6 720	1 499 643	6 335	1 596 793	6 540	-	6 540	1 611 708	6 540	1 661 895	6 540	1 626 375	6 540	1 554 373	-	(1.2%)	100.0%

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

10.2 Training

Table 13.27 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 13.27, 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 13.27 : Information on training: Social Development

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
	2020/21								
Number of staff	7 921	6 720	6 335	6 540	6 540	6 540	6 540	6 540	6 540
Number of personnel trained	3 758	3 800	3 890	4 104	4 104	4 104	4 104	4 104	4 104
of which									
Male	925	950	970	1 023	1 023	1 023	1 023	1 023	1 023
Female	2 833	2 850	2 920	3 081	3 081	3 081	3 081	3 081	3 081
Number of training opportunities	515	540	704	825	825	825	825	825	825
of which									
Tertiary	125	115	328	355	355	355	355	355	355
Workshops	340	350	310	380	380	380	380	380	380
Seminars	50	75	66	90	90	90	90	90	90
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	60	50	115	120	120	120	120	120	120
Number of interns appointed	140	145	116	140	140	140	140	140	140
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 203	6 036	4 120	6 498	6 498	6 498	6 856	7 185	7 530
2. Social Welfare Services	89	1 421	3 710	77	77	77	92	96	101
3. Children and Families	35 878	(31)	15	28	28	28	31	32	34
4. Restorative Services	225	-	53	145	145	145	154	161	169
5. Development and Research	1 247	7 688	7 835	5 493	5 493	5 493	5 657	5 928	6 213
Total	41 642	15 114	15 733	12 241	12 241	12 241	12 790	13 402	14 047

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 863	5 808	5 778	7 456	7 456	6 380	7 866	8 244	8 640
Sale of goods and services produced by department (excluding capital assets)	5 863	5 808	5 778	7 456	7 456	6 380	7 866	8 244	8 640
Sale by market establishments	3 710	3 793	3 770	5 031	5 031	4 347	5 308	5 563	5 830
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 153	2 015	2 008	2 425	2 425	2 033	2 558	2 681	2 810
<i>Of which</i>									
<i>Commission</i>	1 507	1 474	1 699	1 783	1 783	1 912	1 881	1 971	2 066
<i>Tender Documents</i>	558	272	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
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	-	-	19	-	-	1	-	-	-
Interest, dividends and rent on land	202	33	181	33	33	(3)	35	37	39
Interest	202	33	181	33	33	(3)	35	37	39
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	4 784	4 207	2 467	625	625	6 530	659	691	724
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 784	4 207	2 467	625	625	6 530	659	691	724
Transactions in financial assets and liabilities	1 355	7 744	3 703	1 324	1 324	1 208	1 397	1 464	1 534
Total	12 204	17 792	12 148	9 438	9 438	14 116	9 957	10 436	10 937

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1 846 556	2 146 050	2 420 739	2 514 684	2 558 821	2 552 568	2 402 439	2 381 018	2 355 607
Compensation of employees	1 367 597	1 499 643	1 596 793	1 803 654	1 601 486	1 611 708	1 661 895	1 626 375	1 554 373
Salaries and wages	1 166 740	1 280 358	1 360 943	1 537 471	1 367 053	1 367 374	1 389 372	1 342 673	1 259 054
Social contributions	200 857	219 285	235 850	266 183	234 433	244 334	272 523	283 702	295 319
Goods and services	478 716	646 140	823 910	711 016	957 321	940 721	740 529	754 627	801 217
Administrative fees	3 325	4 543	4 746	2 971	2 971	2 345	3 108	3 256	3 411
Advertising	4 598	3 516	11 611	2 370	2 370	5 254	2 524	2 645	2 772
Minor assets	4 680	5 935	2 607	14 606	14 606	8 151	15 290	16 026	16 796
Audit cost: External	7 126	27 827	19 293	6 169	6 169	7 612	6 508	6 820	7 147
Bursaries: Employees	2 422	3 177	1 988	3 340	3 340	3 340	3 524	3 693	3 870
Catering: Departmental activities	4 206	7 522	9 936	10 925	10 825	16 157	11 416	11 965	12 541
Communication (G&S)	28 310	27 485	30 404	36 064	36 064	35 023	37 802	39 616	41 517
Computer services	31 090	48 274	40 138	31 917	31 917	37 606	33 355	34 956	36 634
Cons. and prof. serv.: Bus. and advisory services	6 181	8 375	1 005	6 754	6 754	2 687	7 308	7 658	8 024
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	371	839	3 901	1 532	1 532	1 056	1 616	1 694	1 775
Contractors	1 464	46 633	97 910	114 588	120 132	111 201	123 619	116 137	132 182
Agency and support / outsourced services	34 828	19 663	54 932	22 269	22 939	28 998	23 660	24 796	25 986
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	35 123	46 535	44 577	52 419	52 419	43 484	54 917	57 553	60 317
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 499	97	638	106	1 506	1 100	122	128	134
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	161	220	114	8 544	8 544	3 704	10 806	11 325	11 868
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	628	1 365	-	148	148	48	176	183	190
Inventory: Medical supplies	-	-	-	184	184	64	218	228	239
Inventory: Medicine	-	-	-	15	15	5	19	20	21
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	3 922	27 792	3 837	3 837	7 004	3 961	4 152	4 351
Consumable supplies	15 310	60 249	64 287	46 801	269 745	238 155	49 678	51 968	54 462
Consumable: Stationery, printing and office supplies	10 910	14 977	10 454	16 236	16 236	10 897	17 100	17 920	18 780
Operating leases	46 405	56 207	62 177	75 879	91 226	76 738	79 389	83 248	87 244
Property payments	144 622	171 477	249 511	176 308	176 808	233 449	176 308	179 028	187 620
Transport provided: Departmental activity	2 315	1 321	2 151	1 697	1 697	780	1 849	1 938	2 032
Travel and subsistence	45 212	64 206	60 977	56 339	56 339	49 636	56 289	56 747	59 374
Training and development	39 220	11 937	15 852	8 901	8 901	3 539	9 266	9 709	10 174
Operating payments	3 583	6 516	2 488	5 442	5 442	10 294	5 748	6 025	6 314
Venues and facilities	2 648	889	2 699	2 394	2 394	1 282	2 563	2 687	2 815
Rental and hiring	2 479	2 433	1 722	2 261	2 261	1 112	2 390	2 506	2 627
Interest and rent on land	243	267	36	14	14	139	15	16	17
Interest	76	267	36	-	-	135	-	-	-
Rent on land	167	-	-	14	14	4	15	16	17
Transfers and subsidies	932 937	943 426	960 490	1 163 988	1 196 185	1 195 003	1 180 198	1 248 476	1 308 402
Provinces and municipalities	-	849	715	991	991	991	991	991	1 039
Provinces	-	849	715	991	991	991	991	991	1 039
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	849	715	991	991	991	991	991	1 039
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 481	4 496	4 692	4 984	5 140	5 179	5 258	5 510	5 774
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 481	4 496	4 692	4 984	5 140	5 179	5 258	5 510	5 774
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	921 784	932 904	944 298	1 147 977	1 180 018	1 180 061	1 163 360	1 230 878	1 289 960
Households	6 672	5 177	10 785	10 036	10 036	8 772	10 589	11 097	11 629
Social benefits	6 276	3 308	7 764	10 036	10 036	8 387	10 589	11 097	11 629
Other transfers to households	396	1 869	3 021	-	-	385	-	-	-
Payments for capital assets	128 676	205 888	160 846	157 655	106 994	106 994	115 934	119 937	125 693
Buildings and other fixed structures	75 309	139 660	143 296	120 590	79 929	79 929	87 347	90 499	94 842
Buildings	75 309	139 660	143 296	120 590	79 529	79 529	87 347	90 499	94 842
Other fixed structures	-	-	-	-	400	400	-	-	-
Machinery and equipment	53 367	66 228	17 550	37 065	27 065	27 065	28 587	29 438	30 851
Transport equipment	18 205	45 800	5 982	23 971	13 971	13 971	15 289	15 503	16 247
Other machinery and equipment	35 162	20 428	11 568	13 094	13 094	13 094	13 298	13 935	14 604
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 041	1 529	-	-	-	-	-	-	-
Total	2 916 210	3 296 893	3 542 075	3 836 327	3 862 000	3 854 565	3 698 571	3 749 431	3 789 702

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	414 461	498 735	561 767	547 295	533 707	555 235	530 084	544 571	511 692
Compensation of employees	228 474	264 072	283 680	321 425	284 090	283 110	293 437	298 314	253 708
Salaries and wages	198 881	231 452	248 961	275 302	244 833	247 317	253 389	258 247	213 718
Social contributions	29 593	32 620	34 719	46 123	39 257	35 793	40 048	40 067	39 990
Goods and services	185 817	234 638	278 074	225 856	249 603	271 989	236 632	246 241	257 967
Administrative fees	1 688	2 371	2 154	1 214	1 214	1 266	1 261	1 321	1 385
Advertising	1 782	2 024	5 705	1 287	1 287	1 705	1 358	1 423	1 491
Minor assets	2 221	4 137	1 187	4 064	4 064	2 324	4 269	4 474	4 689
Audit cost: External	7 126	27 827	19 293	6 169	6 169	7 612	6 508	6 820	7 147
Bursaries: Employees	2 422	3 208	1 996	3 340	3 340	3 340	3 524	3 693	3 870
Catering: Departmental activities	1 508	3 043	3 490	1 101	1 101	3 998	1 101	1 216	1 275
Communication (G&S)	12 099	8 675	12 742	18 812	18 812	18 457	19 846	20 799	21 797
Computer services	25 474	29 815	35 820	31 671	31 671	37 503	33 109	34 698	36 364
Cons. and prof. serv.: Bus. and advisory services	5 428	6 370	971	986	986	356	1 040	1 090	1 142
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	371	839	3 901	1 532	1 532	1 056	1 616	1 694	1 775
Contractors	282	244	680	749	749	339	821	861	903
Agency and support / outsourced services	905	593	938	212	212	1 756	224	235	246
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	15 791	15 373	20 357	15 827	15 827	19 374	16 797	17 603	18 448
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	-	43	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 056	-	-	-	-	-	-
Consumable supplies	4 268	9 294	4 896	4 530	12 930	11 207	6 754	6 982	7 317
Consumable: Stationery, printing and office supplies	5 678	8 300	7 641	6 477	6 477	4 434	6 843	7 171	7 515
Operating leases	36 224	46 433	57 313	57 917	73 264	66 292	61 161	64 097	67 174
Property payments	38 456	30 141	66 835	40 676	40 676	59 267	40 685	41 827	43 835
Transport provided: Departmental activity	19	27	-	11	11	15	12	13	14
Travel and subsistence	20 394	29 692	27 807	22 687	22 687	22 269	22 687	22 934	23 939
Training and development	1 781	2 828	1 588	3 158	3 158	1 068	3 332	3 492	3 660
Operating payments	1 352	2 387	804	2 850	2 850	8 100	3 012	3 156	3 308
Venues and facilities	242	740	404	433	433	195	457	479	502
Rental and hiring	306	234	10	153	153	56	155	163	171
Interest and rent on land	170	25	13	14	14	136	15	16	17
Interest	3	25	13	-	-	132	-	-	-
Rent on land	167	-	-	14	14	4	15	16	17
Transfers and subsidies	6 591	6 058	8 575	11 120	11 276	10 954	11 677	12 190	12 775
Provinces and municipalities	-	849	715	991	991	991	991	991	1 039
Provinces	-	849	715	991	991	991	991	991	1 039
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	849	715	991	991	991	991	991	1 039
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 425	4 490	4 692	4 984	5 140	5 140	5 258	5 510	5 774
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 425	4 490	4 692	4 984	5 140	5 140	5 258	5 510	5 774
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	-	66	-	-	-	-	-	-	-
Households	2 166	653	3 168	5 145	5 145	4 823	5 428	5 689	5 962
Social benefits	1 999	629	3 020	5 145	5 145	4 724	5 428	5 689	5 962
Other transfers to households	167	24	148	-	-	99	-	-	-
Payments for capital assets	25 819	41 593	5 493	27 185	17 985	21 352	18 180	18 532	19 421
Buildings and other fixed structures	-	2	-	-	400	400	-	-	-
Buildings	-	2	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	400	400	-	-	-
Machinery and equipment	25 819	41 591	5 493	27 185	17 585	20 952	18 180	18 532	19 421
Transport equipment	18 205	31 511	2 166	23 971	13 971	13 971	15 289	15 503	16 247
Other machinery and equipment	7 614	10 080	3 327	3 214	3 614	6 981	2 891	3 029	3 174
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	446 871	546 386	575 835	585 600	562 968	587 541	559 941	575 293	543 888

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	395 798	429 773	501 888	473 621	625 768	607 252	464 977	428 250	426 781
Compensation of employees	297 216	310 319	322 170	334 917	326 776	319 451	321 785	280 428	271 867
Salaries and wages	259 715	270 096	279 530	290 784	282 643	275 958	275 158	231 563	220 657
Social contributions	37 501	40 223	42 640	44 133	44 133	43 493	46 627	48 865	51 210
Goods and services	98 555	119 225	179 714	138 704	298 992	287 801	143 192	147 822	154 914
Administrative fees	793	1 057	1 241	894	894	483	952	998	1 046
Advertising	218	1	1 027	6	6	141	6	6	6
Minor assets	753	600	301	2 703	2 703	1 281	2 838	2 975	3 118
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	968	1 701	2 026	2 229	2 229	4 498	2 306	2 417	2 533
Communication (G&S)	3 762	5 594	6 703	4 164	4 164	4 477	4 365	4 574	4 793
Computer services	5 616	1 060	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	15	512	29	636	636	232	671	703	737
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	313	4 586	54 160	19 474	25 018	30 398	20 461	21 443	22 472
Agency and support / outsourced services	15 239	3 427	8 135	5 167	5 167	6 204	5 657	5 928	6 212
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	6 539	6 814	3 188	11 140	11 140	9 259	11 476	12 027	12 604
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	928	928	472	1 907	1 999	2 095
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	14	-	23	23	5	27	28	29
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	420	3 778	476	476	619	483	506	530
Consumable supplies	6 789	28 950	30 244	21 310	175 554	146 955	21 551	22 586	23 670
Consumable: Stationery, printing and office supplies	2 471	3 031	1 213	3 228	3 228	1 808	3 398	3 561	3 732
Operating leases	8 072	7 588	2 908	9 064	9 064	5 934	9 729	10 196	10 686
Property payments	37 270	39 261	50 321	46 634	47 134	65 891	46 634	47 035	49 291
Transport provided: Departmental activity	609	250	852	131	131	84	155	162	170
Travel and subsistence	6 560	11 215	11 986	9 598	9 598	8 388	9 598	9 653	10 116
Training and development	89	1 421	-	77	77	17	92	96	100
Operating payments	590	1 203	505	726	726	481	772	809	848
Venues and facilities	1 122	-	820	72	72	137	76	80	84
Rental and hiring	767	520	277	24	24	37	38	40	42
Interest and rent on land	27	229	4	-	-	-	-	-	-
Interest	27	229	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	276 647	253 575	242 564	264 835	256 837	255 719	249 892	256 327	268 631
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	56	-	-	-	-	39	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	56	-	-	-	-	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	274 892	250 987	241 656	261 605	253 607	253 607	246 484	252 755	264 888
Households	1 699	2 588	908	3 230	3 230	2 073	3 408	3 572	3 743
Social benefits	1 470	750	908	3 230	3 230	2 073	3 408	3 572	3 743
Other transfers to households	229	1 838	-	-	-	-	-	-	-
Payments for capital assets	65 117	116 728	97 806	85 444	44 383	44 287	50 275	51 648	54 128
Buildings and other fixed structures	42 819	98 030	96 795	83 111	42 050	42 807	47 806	49 061	51 416
Buildings	42 819	98 030	96 795	83 111	42 050	42 807	47 806	49 061	51 416
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 298	18 698	1 011	2 333	2 333	1 480	2 469	2 587	2 712
Transport equipment	-	11 511	-	-	-	-	-	-	-
Other machinery and equipment	22 298	7 187	1 011	2 333	2 333	1 480	2 469	2 587	2 712
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	737 562	800 076	842 258	823 900	926 988	907 258	765 144	736 225	749 540

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	672 287	793 493	877 248	959 681	879 561	882 907	884 819	884 276	875 616
Compensation of employees	541 269	601 733	645 056	745 095	640 725	652 462	660 641	664 992	635 341
Salaries and wages	454 644	505 986	541 431	631 241	545 325	544 686	539 073	537 588	501 822
Social contributions	86 625	95 747	103 625	113 854	95 400	107 776	121 568	127 404	133 519
Goods and services	130 986	191 750	232 181	214 586	238 836	230 442	224 178	219 284	240 275
Administrative fees	328	364	509	448	448	337	472	494	517
Advertising	867	747	2 983	704	704	1 893	755	791	829
Minor assets	1 056	599	317	3 471	3 471	2 904	3 581	3 753	3 933
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	(31)	(8)	-	-	-	-	-	-
Catering: Departmental activities	100	831	1 560	890	890	2 635	927	972	1 019
Communication (G&S)	8 186	7 829	5 542	6 314	6 314	5 936	6 646	6 965	7 299
Computer services	-	17 399	4 318	23	23	9	23	24	25
Cons. and prof. serv.: Bus. and advisory services	-	4	-	13	13	4	15	15	15
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	290	40 803	41 539	92 984	92 984	79 694	100 865	92 291	107 190
Agency and support / outsourced services	10 785	8 723	36 062	8 025	8 025	13 109	8 486	8 894	9 321
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	6 196	9 829	13 878	13 843	13 843	9 319	14 653	15 356	16 094
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 499	97	152	38	1 438	1 080	46	48	50
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	161	220	114	311	311	156	344	361	378
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	628	48	-	55	55	17	67	70	73
Inventory: Medical supplies	-	-	-	184	184	64	218	228	239
Inventory: Medicine	-	-	-	15	15	5	19	20	21
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 298	20 654	1 977	1 977	5 634	2 069	2 169	2 272
Consumable supplies	2 891	5 185	8 731	3 957	26 807	26 631	4 175	4 376	4 586
Consumable: Stationery, printing and office supplies	1 704	2 304	969	2 439	2 439	2 030	2 551	2 673	2 801
Operating leases	1 430	1 180	1 127	6 291	6 291	3 217	5 727	6 050	6 340
Property payments	49 443	81 477	82 462	61 345	61 345	64 750	61 336	62 362	65 356
Transport provided: Departmental activity	44	401	343	283	283	100	318	334	350
Travel and subsistence	7 995	9 103	8 739	8 858	8 858	9 336	8 670	8 716	9 134
Training and development	35 878	-	-	28	28	6	31	32	33
Operating payments	893	1 375	533	915	915	858	957	1 004	1 052
Venues and facilities	-	11	512	178	178	56	197	207	217
Rental and hiring	612	954	1 145	997	997	662	1 030	1 079	1 131
Interest and rent on land	32	10	11	-	-	3	-	-	-
Interest	32	10	11	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	567 767	569 739	586 745	767 055	822 935	814 388	790 230	845 398	885 977
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	6	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	6	-	-	-	-	-	-	-
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	565 593	568 416	584 755	766 315	822 195	813 173	789 449	844 580	885 120
Households	2 174	1 317	1 990	740	740	1 215	781	818	857
Social benefits	2 174	1 310	1 990	740	740	929	781	818	857
Other transfers to households	-	7	-	-	-	286	-	-	-
Payments for capital assets	30 324	26 553	16 499	24 045	24 045	25 191	25 345	26 561	27 835
Buildings and other fixed structures	27 527	22 715	10 161	20 078	20 078	22 167	21 183	22 199	23 264
Buildings	27 527	22 715	10 161	20 078	20 078	22 167	21 183	22 199	23 264
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 797	3 838	6 338	3 967	3 967	3 024	4 162	4 362	4 571
Transport equipment	-	2 778	-	-	-	-	-	-	-
Other machinery and equipment	2 797	1 060	6 338	3 967	3 967	3 024	4 162	4 362	4 571
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 270 378	1 389 785	1 480 492	1 750 781	1 726 541	1 722 486	1 700 394	1 756 235	1 789 428

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	235 158	261 280	305 513	326 937	298 891	300 806	326 382	328 179	339 271
Compensation of employees	194 704	210 100	223 625	262 873	232 777	235 426	260 665	260 422	268 262
Salaries and wages	163 028	176 026	186 960	224 511	198 485	197 669	220 096	217 906	223 705
Social contributions	31 676	34 074	36 665	38 362	34 292	37 757	40 569	42 516	44 557
Goods and services	40 442	51 177	81 880	64 064	66 114	65 380	65 717	67 757	71 009
Administrative fees	321	301	306	282	282	121	290	304	318
Advertising	1 110	649	873	205	205	551	226	237	249
Minor assets	403	59	620	2 656	2 656	892	2 798	2 932	3 072
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	89	735	1 026	1 218	1 118	2 137	1 265	1 326	1 390
Communication (G&S)	2 888	3 898	5 324	5 197	5 197	4 472	5 313	5 568	5 836
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	432	432	144	485	508	532
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	299	410	497	939	939	396	1 007	1 055	1 106
Agency and support / outsourced services	4 441	6 422	8 334	6 858	6 858	6 360	7 152	7 496	7 856
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	4 108	9 197	5 788	8 326	8 326	3 624	8 610	9 023	9 456
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	68	68	20	76	80	84
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	-	1 260	-	42	42	12	52	54	56
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	961	1 287	1 373	1 373	659	1 398	1 465	1 536
Consumable supplies	1 105	623	4 806	4 320	6 470	5 209	4 475	4 689	4 914
Consumable: Stationery, printing and office supplies	856	940	500	2 583	2 583	1 151	2 663	2 791	2 925
Operating leases	339	611	460	2 132	2 132	909	2 269	2 378	2 492
Property payments	17 237	16 599	46 434	17 305	17 305	32 853	17 305	17 388	18 222
Transport provided: Departmental activity	750	273	179	408	408	154	451	472	495
Travel and subsistence	4 863	6 780	5 032	7 639	7 639	4 690	7 639	7 640	8 007
Training and development	225	-	-	145	145	61	154	161	169
Operating payments	335	837	166	395	395	307	415	436	457
Venues and facilities	700	138	88	722	722	427	790	827	865
Rental and hiring	373	484	160	819	819	231	884	927	972
Interest and rent on land	12	3	8	-	-	-	-	-	-
Interest	12	3	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 950	73 752	76 100	76 702	72 426	83 965	81 875	85 805	89 923
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	37 373	73 213	75 160	76 521	72 245	83 670	81 684	85 605	89 713
Households	577	539	940	181	181	295	191	200	210
Social benefits	577	539	940	181	181	295	191	200	210
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 735	9 449	487	1 386	986	330	1 462	1 532	1 606
Buildings and other fixed structures	311	9 309	-	-	-	-	-	-	-
Buildings	311	9 309	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 424	140	487	1 386	986	330	1 462	1 532	1 606
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 424	140	487	1 386	986	330	1 462	1 532	1 606
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 041	1 529	-	-	-	-	-	-	-
Total	282 884	346 010	382 100	405 025	372 303	385 101	409 719	415 516	430 800

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	128 852	162 769	174 323	207 150	220 894	206 368	196 177	195 742	202 247
Compensation of employees	105 934	113 419	122 262	139 344	117 118	121 259	125 367	122 219	125 195
Salaries and wages	90 472	96 798	104 061	115 633	95 767	101 744	101 656	97 369	99 152
Social contributions	15 462	16 621	18 201	23 711	21 351	19 515	23 711	24 850	26 043
Goods and services	22 916	49 350	52 061	67 806	103 776	85 109	70 810	73 523	77 052
Administrative fees	195	450	536	133	133	138	133	139	145
Advertising	621	95	1 023	168	168	964	179	188	197
Minor assets	247	540	182	1 712	1 712	750	1 804	1 892	1 984
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 541	1 212	1 834	5 487	5 487	2 889	5 757	6 034	6 324
Communication (G&S)	1 375	1 489	93	1 577	1 577	1 681	1 632	1 710	1 792
Computer services	-	-	-	223	223	94	223	234	245
Cons. and prof. serv.: Bus. and advisory services	738	1 489	5	4 687	4 687	1 951	5 097	5 342	5 598
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	280	590	1 034	442	442	374	465	487	511
Agency and support / outsourced services	3 458	498	1 463	2 007	2 677	1 569	2 141	2 243	2 351
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	2 489	5 322	1 366	3 283	3 283	1 908	3 381	3 544	3 715
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	7 305	7 305	3 076	8 555	8 965	9 395
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	28	28	14	30	31	32
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	243	1 017	11	11	92	11	12	13
Consumable supplies	257	16 197	15 610	12 684	47 984	48 153	12 723	13 335	13 975
Consumable: Stationery, printing and office supplies	201	402	131	1 509	1 509	1 474	1 645	1 724	1 807
Operating leases	340	395	369	475	475	386	503	527	552
Property payments	2 216	3 999	3 459	10 348	10 348	10 688	10 348	10 416	10 916
Transport provided: Departmental activity	893	370	777	864	864	427	913	957	1 003
Travel and subsistence	5 400	7 416	7 413	7 557	7 557	4 953	7 695	7 804	8 178
Training and development	1 247	7 688	14 264	5 493	5 493	2 387	5 657	5 928	6 212
Operating payments	413	714	480	556	556	548	592	620	649
Venues and facilities	584	-	875	989	989	467	1 043	1 094	1 147
Rental and hiring	421	241	130	268	268	126	283	297	311
Interest and rent on land	2	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 982	40 302	46 506	44 276	32 711	29 977	46 524	48 756	51 096
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	43 926	40 222	42 727	43 536	31 971	29 611	45 743	47 938	50 239
Households	56	80	3 779	740	740	366	781	818	857
Social benefits	56	80	906	740	740	366	781	818	857
Other transfers to households	-	-	2 873	-	-	-	-	-	-
Payments for capital assets	5 681	11 565	40 561	19 595	19 595	15 834	20 672	21 664	22 703
Buildings and other fixed structures	4 652	9 604	36 340	17 401	17 401	14 555	18 358	19 239	20 162
Buildings	4 652	9 604	36 340	17 401	17 401	14 555	18 358	19 239	20 162
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 029	1 961	4 221	2 194	2 194	1 279	2 314	2 425	2 541
Transport equipment	-	-	3 816	-	-	-	-	-	-
Other machinery and equipment	1 029	1 961	405	2 194	2 194	1 279	2 314	2 425	2 541
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	178 515	214 636	261 390	271 021	273 200	252 179	263 373	266 162	276 046

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	55 948	86 886	52 768	62 195	62 195	62 195	57 388	3 099	3 230
Compensation of employees	55 948	73 589	37 307	50 542	50 542	50 542	45 083	2 646	2 762
Salaries and wages	55 948	73 589	37 307	50 542	50 542	50 542	45 083	2 646	2 762
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	13 297	15 461	11 653	11 653	11 653	12 305	453	468
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	-	13 297	15 461	11 653	11 653	11 653	12 305	453	468
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	-	-	-	-	-	-	-	-	-
Medsas 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	71 879	93 978	100 479	179 390	269 288	179 390	212 201	243 659	253 997
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 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	71 879	93 978	100 479	179 390	269 288	179 390	212 201	243 659	253 997
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	127 827	180 864	154 181	241 585	331 483	241 585	269 589	246 758	257 227

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	19 498	13 490	34 913	48 148	48 148	48 148	42 558	-	-
Compensation of employees	19 498	13 490	34 913	48 148	48 148	48 148	42 558	-	-
Salaries and wages	19 498	13 490	34 913	48 148	48 148	48 148	42 558	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 498	13 490	34 913	48 148	48 148	48 148	42 558	-	-

Table 13.J : Payments and estimates by economic classification: Early Childhood Development grant (Programme 3: Children and Families)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	-	15 541	15 556	14 047	14 047	14 047	14 830	3 099	3 230
Compensation of employees	-	2 244	2 394	2 394	2 394	2 394	2 525	2 646	2 762
Salaries and wages	-	2 244	2 394	2 394	2 394	2 394	2 525	2 646	2 762
Goods and services	-	13 297	13 162	11 653	11 653	11 653	12 305	453	468
Contractors	-	13 297	13 162	11 653	11 653	11 653	12 305	453	468
Transfers and subsidies	71 879	93 978	100 479	179 390	269 288	179 390	212 201	243 659	253 997
Non-profit institutions	71 879	93 978	100 479	179 390	269 288	179 390	212 201	243 659	253 997
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	71 879	109 519	116 035	193 437	283 335	193 437	227 031	246 758	257 227

Table 13.K : Payments and estimates by economic classification: Social Worker Employment grant (Programme 3: Children and Families)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	36 450	57 855	-	-	-	-	-	-	-
Compensation of employees	36 450	57 855	-	-	-	-	-	-	-
Salaries and wages	36 450	57 855	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	36 450	57 855	-	-	-	-	-	-	-

Table 13.L : 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
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	-	-	-	-	-	-