

VOTE 13

Social Development

Operational budget	R3 196 303 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R 3 198 281 000
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, comprehensive and sustainable 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 partial care facilities.
- 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 2021/22 financial year

Section 2 provides a review of 2021/22, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Services to older persons

The department conducted training of district co-ordinators on the Covid-19 Manual for Community-Based Care and Support Services in June 2021 in preparation for the reopening of community-based care centres in October 2021. A number of beneficiaries were reached through media

presentations on Ukhozi FM as the department commemorated World Alzheimer's Day in September 2021. The department trained 576 officials and stakeholders on older persons' legislation. The department commemorated International Day Against Elder Abuse in June 2021 where 198 older persons were reached. Furthermore, an Active Ageing Programme and Annual Christmas Party were held in the Amajuba District in December 2021.

Services to persons with disabilities

The department capacitated 273 officials and stakeholders on various disability policies, such as the Respite Care for families and children with disabilities, as well as standard operational procedures for the prevention, containment and management of Covid-19, among others, in preparation for the reopening of full operation of residential care facilities. The department rendered disability programmes in 19 residential care facilities targeting 1 014 persons with disabilities. Community-based care and support services to 2 103 persons with disabilities in protective workshops were provided. During June 2021, the department held community dialogues in 12 districts in commemoration of International Albinism Awareness Day, reaching 2 061 beneficiaries. The department commemorated Mental Health Awareness month in September 2021, reaching over 15 000 people through various social media platforms. One protective workshop in Pinetown managed by Durban and Coastal Mental Health Society was closed down due to the owner claiming back the property that was rented by the NPO. The Community-Based Rehabilitation Programme was fully implemented in eight districts, namely Zululand, King Cetshwayo, uMkhanyakude, uMzinyathi, uThukela, iLembe, Harry Gwala and uMgungundlovu Districts.

HIV and AIDS programme

The department provided funding to 221 home and community-based care (HCBC) organisations that render HIV and AIDS services across the province. In partnership with OTP, the department hosted the People Living with HIV and AIDS Summit where there was a commemoration of the Candlelight AIDS Memorial in Durban from 26 to 28 May 2021. World AIDS Day was commemorated on 1 December 2021 in the Ugu District under the uMuziwabantu 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, which aims to scale up the implementation of primary prevention of sexual violence and HIV programmes among 10 to 17 year olds and reduce incidences of HIV and AIDS, was implemented in the eThekweni Metro, while the Chommy programme, targeting adolescents aged 10 to 17 years, was launched in 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) scaled up on social and behaviour change programmes through the Chommy programme in the Zululand and uThukela Districts.

The department provided capacity building to 25 community care centre employees and 12 implementers on 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. This capacity building was provided at the Esidumbeni Community Care Centre on 30 September 2021.

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, 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 14 231 beneficiaries. The department further provided shelter and psycho-social support to the homeless.

Care and support services to families

A total of 1 918 men were reached through the MCC programme and the Rock Leadership programme, which focuses on traditional leaders as partners in issues of domestic violence and family disintegration. The department held Boys Assemblies in nine districts and 767 boys attended. The Fatherhood programme mobilised men to fight against GBV, reaching 1 918 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 2021, reaching 250 people. The department commemorated National Marriage Week in September 2021 in all districts reaching 1 099 couples, International Men's Day, as well as Khumbulekhaya outreach programme reaching 2 000 beneficiaries. These events were conducted with strict adherence to Covid-19 protocols.

Child care and protection services

The department attended to and managed 1 502 child abuse cases in line with the protocol for management of Child Abuse, Neglect and Exploitation (CANE). The department continued to facilitate inter-sectoral child care and protection forums at district and provincial levels.

ECD and partial care

The department continued to provide access to ECD services to 130 422 children through both the ECD conditional grant, as well as equitable share funding. In 2021/22, 3 519 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, with 2 593 beneficiaries reached. The department also received additional funding in respect of the Presidential Youth 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.

The department engaged with DOE in respect to the shift of the ECD function to DOE effective from 1 April 2022, in line with the President's 2019 State of the Nations Address (SONA) pronouncement.

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 3 024 children in 64 Child and Youth Care Centres (CYCCs). The department continued to strengthen adoption services, with nine Provincial Adoption Assessment Panels held and 63 children recommended for adoption. Furthermore, 2 397 children were placed in foster care, with 2 528 children in alternative care placement who were enrolled for matric examinations. The department continued to monitor CYCCs in line with the five priorities of the NAWANGO High Court order.

Community-based care and support services for children

The Community-Based Prevention and Early Intervention (CBPEI) programme (Isibindi Model) continued to be implemented, reaching 49 186 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). The department completed the ninth cycle of NPO accreditation for the diversion programme accreditation process. The Integrated Social Crime Prevention Strategy continued to be implemented throughout the province.

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 department commemorated the 16 Days of No Violence Against Women and Children. The department continued its collaboration with Vodacom to strengthen the functionality of the departmental GBV call centre. The department designated two of 23 shelters for victims of trafficking, with 40 officials trained in Trafficking of Persons in the Amajuba District on 27 October 2021. The department partnered with the United Nations Women and the International Organisation for Migration for education material, economic opportunities, provision of dignitary packs, PPE and fencing for victims of trafficking.

Substance abuse programme

As part of advocacy programmes, the International Day Against Drug Abuse and Illicit Trafficking was commemorated on 26 June 2021 in the Ugu District. The Provincial Anti-Substance Abuse Forum was launched on 7 October 2021 in Durban. A total of 68 officials and stakeholders participated in the induction of the Amajuba District Anti-Substance Abuse Forum on the National Drug Master on 8 June 2021. Capacity building on substance abuse mandates was conducted on 15 June 2021 at the Durban University of Technology, with 100 students in attendance. The department embarked on the monitoring of state and private rehabilitation centres.

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 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 Sukuma 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 through 49 Community Nutrition Development Centres (CNDs), reaching 12 250 beneficiaries. The department mobilised food parcels from the Solidarity Fund through the National DSD and provided access to food to 81 429 beneficiaries who were affected by the July 2021 unrest in the province. It is noted that the department follows an extensive application process before distributing food parcels to beneficiaries. In this regard, beneficiaries are identified through referrals from members of the community and school visits, among others, as per the departmental policy. The application process includes physical home visits or telephonic assessments by Social Workers who then compile a report of recommendations based on the assessments. Beneficiaries are then added to the department's social relief register.

Community-based research and planning

A total of 2 452 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 department entered into partnership with the eThekweni TVET College for the full function of the Wentworth Youth Development Centre which was launched in October 2021. The TVET college will provide vocational skills and accredited training with certificates. The department concluded a funding partnership agreement with the National Youth Development Agency (NYDA) with an intention of ensuring that youth are provided with start-ups in order to participate in income generating opportunities beyond their involvement on the DSD youth development programmes. The department also co-ordinated youth mobilisation programmes, as well as youth leadership development programmes.

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 the uMzinyathi Local Municipalities, as well as in the Inanda area, to support agricultural initiatives of rural women. The department donated start-up equipment to three NPOs to support initiatives of women that are involved in income generating opportunities.

Population policy promotion

The department conducted 30 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 into policy and planning.

3. Outlook for the 2022/23 financial year

Section 3 looks at the key focus areas of 2022/23, 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 currently employs 1 587 Grade 1 to 4 Social Workers, with 1 567 Social Workers being appointed on a permanent basis and 19 Social Workers appointed on contract. The department has a total of 2 474 social service professionals on their approved establishment.

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 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 an updated database of these facilities. There are currently 19 residential facilities on the database, all of which are run by funded NPOs. Further services will include commemorating calendar events, co-ordinating the implementation of the 2021/22 People with Disability Parliament resolutions, and expanding the Community-Based Rehabilitation Programme to the Ugu, Amajuba, eThekweni South and eThekweni North Districts. The department will continue to provide capacity development on disability policies, including the White Paper on the rights of persons with disabilities, to officials and stakeholders. The department will continue to implement the Disability Empowerment Mainstreaming Approach Project in the iLembe District, which is aimed at facilitating the strengthening of support groups for parents and caregivers of children with disabilities. The department plans to roll out this project to other districts in the two outer years of the MTEF.

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

2022/23 in respect of food parcels for Covid-19 relief, however the department will utilise the current baseline budget allocation of R23.675 million to provide Covid-19 relief. The department will continue to seek support from NGOs to assist in this regard.

Care and services to families

The department will intensify the holding of marriage preparation and enrichment programmes, parenting programmes, and up-scaling of fatherhood programmes in all wards. The department will further intensify the implementation of the Boys programme, including holding of Boys Assemblies in all districts, as well as conducting two provincial Boys Assemblies. 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, as well as intensifying capacity building and training sessions in this regard, targeting identified hotspot areas with high prevalence of child abuse and teenage pregnancy. The department will conduct profiling of teenage parents for the purpose of understanding the causes of teenage pregnancy and the development of integrated strategies and intervention in order to mitigate teenage pregnancy. The department will also render support services to teenage parents in partnership with community leadership and other stakeholders. In addition, the department will continue to facilitate inter-sectoral child care and protection forums at district and provincial levels.

Partial care

The ECD function is shifted to Vote 5: DOE with effect from 1 April 2022 in line with the President's 2019 SONA pronouncement, as mentioned. The shift results in 70 Social Workers and Social Work Supervisors, as well as 3 169 ECD centres, moving to DOE. Further details are given in Section 7.1.

The department will continue to increase access to partial care facilities for poor children. Partial Care includes after school service programmes where children are provided with meals, homework support, life skills education and guidance, as well as counselling. These services also extend to children with disabilities who are offered temporary care and relief. Greater focus will be on monitoring the registration of partial care facilities and compliance with norms and standards. The department will also provide support to DOE, where necessary, in respect of the implementation of ECD programmes.

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, the partnership with DOE will be strengthened in respect to the identification of vulnerable children within schools so that they are profiled and assessed for purposes of ensuring that they are provided with the necessary intervention and support services. The department will pilot the implementation of residential programmes for children with severe and/ or profound disruptive behaviour disorders at the Newcastle CYCC as part of 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 OVCY through the expansion of the Isibindi Model. Programmes targeting child-headed families will be intensified through continued training of CYCWs 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 being on secure care

programmes that accommodate children in conflict with the law in all districts. There will be emphasis on capacity building of staff to improve the quality of service delivery and ensure uniformity and standardisation. The Accreditation of Diversion programmes and service providers will be completed to ensure the availability and provision of diversion programmes. As part of the integrated justice system initiatives, there will be greater focus on the implementation of Probation Case Management in KZN.

Victim empowerment programme

The department will continue to lead government's response to GBV through the continued 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 to victims of crime and violence, implementation of prevention, education and awareness programmes, as well as the implementation of economic opportunities for women will also be prioritised. The department will continue with the management of the DSD call centre to ensure that services are accessible and appropriately referred. The department will also focus on the finalisation of the establishment of two additional shelters for victims of crime and violence, increasing the total number of shelters to 25.

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 roll-out of the Ke Moja anti-substance abuse programme, which is a programme targeting youth at institutions of higher learning. The department will continue with the establishment of a treatment centres within the Ugu and iLembe Districts to ensure equitable access to and the spatial distribution of treatment centres. The Provincial Anti-Substance Abuse Forum will be co-ordinated, with the department monitoring and supporting the functionality of local and district forums. The department will also facilitate the monitoring of public treatment centres and funded in-patient, out-patient and halfway houses to ensure compliance with norms and standards. The department will ensure the commemoration of the International Day against Drug Abuse and Illicit Trafficking on 26 June 2022.

Community mobilisation

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

Community-based research and planning

The department will continue with their collaboration with UKZN to develop a matrix of poverty pockets in the province through the analysis of household profiles and to further develop programmes in line with 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. The department will also provide the necessary intervention to profiled households.

Institutional capacity building and support

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

department will also undertake initiatives, such as the audit of NPO certificates to ensure the authenticity of certificates, as well as the alignment of the financial year-end of all funded NPOs to that of the department to ensure compliance with the NPO Act.

Poverty alleviation and sustainable livelihoods

The department will focus on linking CNDC beneficiaries to sustainable initiatives, such as EPWP, RASET and skills development, as well as developing and implementing a comprehensive plan to provide exit mechanisms to beneficiaries of social relief in partnership with cluster departments. In response to the high levels of poverty, the department will continue to provide nutritious food through CNDCs, particularly in the most deprived wards.

Youth development

The department will continue to implement integrated youth development programmes in its youth centres and academies. It will also strengthen the monitoring and evaluation of funded youth NPOs to ensure compliance with SLAs, and will mobilise youth for the provincial Youth Camp. The department will enter into partnership with SETA with regard to the creation of 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 finalising 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 continue to re-invest in identified flagship projects focused on vegetable production, sewing, beadwork, poultry farming, bakeries and hospitality that were previously funded by the department. The department will collaborate with the Small Business Development Agency (SBDA) and the NDA in providing support to start-ups of women involved in poverty reduction initiatives.

Population policy promotion

The department will continue to compile and analyse demographic profiles from all districts to inform planning and targeting for the department. Capacity building of municipalities and stakeholders on Integrated Development Plans (IDPs) and other population indicators will be continued to ensure that population and development issues are incorporated into policy and planning. The department will continue its partnership with the United Nations Population Fund (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 reprioritisation across programmes as follows:

Programme 2: Social Welfare Services increased by R16.317 million in 2022/23 and R16.792 million in 2023/24, with carry-through, as follows:

- *Compensation of employees* was increased by R2.500 million in 2022/23 and 2023/24, with carry-through. These funds were moved from *Transfers and subsidies to: Non-profit institutions* in Programme 5: Development and Research due to over-budgeting, to cater for budgetary shortfalls which emanate from the carry-through effects of the 2021/22 budget cuts.
- *Goods and services* was increased by R1.500 million in 2022/23 and 2023/24, with carry-through, allocated to consumable supplies in respect of food relief which was under-budgeted for. These funds were moved from *Transfers and subsidies to: Non-profit institutions* in Programme 5 due to over-budgeting.

- *Transfers and subsidies to: Non-profit institutions* was increased by a net amount of R12.317 million in 2022/23 and R12.792 million in 2023/24, with carry-through, as follows:
 - o Amounts of R2.726 million in 2022/23 and 2023/24, with carry-through, were moved from *Transfers and subsidies to: Non-profit institutions* in Programme 3: Children and Families to realign the budget with the older persons and persons with disabilities master lists. Further funds were also moved from this category in Programme 3 to Programme 2 to address under-budgeting in respect of the HIV and AIDS sub-programme.
 - o Amounts of R9.591 million in 2022/23 and R10.066 million in 2023/24, with carry-through, were moved from *Transfers and subsidies to: Non-profit institutions* in Programme 4: Restorative Services mainly to correct the allocation for HIV Prevention Programmes which was erroneously allocated under the Victim Empowerment sub-programme during the 2021/22 MTEF. These funds were allocated to the HIV and AIDS sub-programme in Programme 2.

5. Alignment of the budget to the NDP and MTSF

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

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

During the 2022/23 MTEF, the department will continue to provide developmental social welfare and community development services through the provision of integrated social development services. These services include creating sustainable community networks, provision of social welfare services to older persons and persons with disabilities, as well as the provision of emergency relief to distressed individuals and households through the distribution of Covid-19 relief parcels, among others.

6. Procurement

In 2022/23, the department will continue to capacitate SCM officials 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 will continue to be reviewed to comply with the PFMA and Treasury Regulations. The department will appoint service providers in long term contracts to ensure the continued provision of SRD.

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, 2018/19 to 2024/25. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

Note that there is a function shift over the 2022/23 MTEF, with the ECD function moved from DSD to DOE with effect from 1 April 2022 in line with the President's February 2019 SONA pronouncement in this regard. Further details are given below. Historical figures have been restated.

Table 13.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	2 730 926	3 062 650	3 060 235	3 428 982	3 513 202	3 513 202	3 160 609	3 203 619	3 369 878
Conditional grants	76 321	34 913	48 148	269 589	307 834	307 834	37 672	-	-
Social Sector EPWP Incentive Grant For Provinces	13 490	34 913	48 148	42 558	42 558	42 558	37 672	-	-
Early Childhood Development grant	-	-	-	227 031	265 276	265 276	-	-	-
Social Worker Employment grant	57 855	-	-	-	-	-	-	-	-
Provincial Disaster Recovery grant	4 976	-	-	-	-	-	-	-	-
Total receipts	2 807 247	3 097 563	3 108 383	3 698 571	3 821 036	3 821 036	3 198 281	3 203 619	3 369 878
Total payments	2 864 306	3 120 495	3 141 527	3 698 571	3 953 213	3 963 857	3 198 281	3 203 619	3 369 878
Surplus/(Deficit) before financing	(57 059)	(22 932)	(33 144)	-	(132 177)	(142 821)	-	-	-
Financing									
of which									
Provincial roll-overs	16 400	4 580	-	-	85 177	85 177	-	-	-
Provincial cash resources	77	51 924	-	-	47 000	47 000	-	-	-
Suspension to future years	55 000	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	14 418	33 572	(33 144)	-	-	(10 644)	-	-	-

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

- R55 million was allocated, with these funds being suspended from *Compensation of employees* in 2017/18 due to the slow filling of vacant posts. These funds were allocated to be utilised for various infrastructure projects, to purchase tools of trade and for ICT infrastructure.
- R42.431 million was allocated, with carry-through, for prevention and early intervention programmes to fight the abuse of women and children, and this formed part of the 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 formed part of the equitable share funding.
- R34.974 million for the above-budget wage agreement was allocated in 2020/21 and this formed part of the 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 was included in the equitable share funding.
- The department received an additional Social Worker allocation of R16.890 million from National Treasury, with carry-through, to provide for the salaries of 80 Social Workers, as well as the associated tools of trade, and this was included in the equitable share funding.
- During the Special Adjustments Estimate in July 2020, the department's budget was reduced by R64.202 million in order to fund the provincial response to the Covid-19 pandemic, resulting in the reduction of the equitable share allocation.
- Subsequently, the department received a net increase in its allocation of R89.875 million during the Second Adjustments Estimate, shown against the equitable share and explained as follows:
 - An amount of R103.529 million was cut from all programmes in respect of *Compensation of employees*. The cut related to the budget cut made by National Treasury with regard to provision made for the 2020/21 cost-of-living adjustment.
 - Additional funding of R103.506 million was allocated by National Treasury for the provision of food relief in response to the Covid-19 pandemic.
- The department's budget was reduced by R130 million in the Third Adjustments Estimate, with funds being surrendered by the department to assist DOE with their spending pressures. These funds were identified against various programmes and economic classifications, and were reduced from the equitable share allocation.

The department over-spent its 2020/21 budget by R33.144 million at year-end mainly as a result of under-budgeting against *Compensation of employees* which resulted from the cost-of-living adjustment budget cuts that were undertaken against this category. Further contributing to the over-spending were spending pressures against property payments as a result of high security services costs, as well as against consumable supplies in respect of food relief provided to destitute families. The over-spending was also attributable to spending pressures against *Transfers and subsidies to: Non-profit institutions* in Programme 4 as a result of GBV shelters and White Door Centres being under-budgeted for.

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

- The department's budget was reduced by a net amount of R320.909 million in 2021/22, R425.238 million in 2022/23 and R568.264 million in 2023/24, respectively, over the 2021/22 MTEF as a result of fiscal consolidation budget cuts and wage freeze budget cuts made by National Treasury. These cuts were effected against various programmes and economic classifications.
- R85.177 million was approved as a roll-over in respect of the ECD grant, which related to the Presidential Employment Initiative, as well as the maintenance portion of the ECD grant.
- During the 2021/22 Adjustments Estimate, the department received a net increase in its allocation of R254.642 million as follows:
 - Additional funding of R40 million for SRD was allocated to provide support to communities after the July 2021 unrest in the province, as well as for families whose employment continued to be impacted by the Covid-19 pandemic. These funds were allocated against *Goods and services* in Programme 2. This was shown against provincial cash resources.
 - An additional amount of R7 million was allocated for repairing infrastructure damaged during the July 2021 unrest in the province. Of this amount, R3.612 million was allocated against *Machinery and equipment* in Programme 1. The remaining R3.388 million was allocated against *Goods and services* in Programme 5 in respect of minor assets (R1.500 million) and contractors' costs (R1.888 million). This was shown against provincial cash resources.
 - The department received R23.220 million in relation to the Presidential Youth Employment Initiative Fund for the purpose of appointing Social Workers as part of addressing the backlog of unemployed social worker graduates. These funds were allocated against *Goods and services* in Programme 4 in respect of equitable share funding.

- o The department received R38.245 million in relation to the ECD grant from the Presidential Youth Employment Initiative Fund to address the shortfall from phase 1 of the Presidential Youth Employment Initiative. These funds were allocated against *Transfers and subsidies to: Non-profit institutions* in Programme 3.
- o Additional funding of R61 million was allocated for the non-pensionable cash allowance portion of the 2021 wage agreement. These funds were allocated to all programmes, with the exception of Programme 4, against *Compensation of employees*, in respect of equitable share funding.

The department is anticipating to over-spend its 2021/22 budget by R10.644 million at year-end, based on the December IYM, with the over-spending being largely in respect of *Goods and services*. This is as a result of the payment of prior year accruals against property payments relating to security services costs, as well as consumable supplies relating to the provision of food parcels. Further contributing to this is projected over-spending in respect of *Compensation of employees* as a result of under-budgeting against this category, as well as budget pressures which emanate from the department filling vacant posts without accurately assessing the availability of funding and obtaining the required approval from the MEC of Finance and the Premier.

The baseline in 2022/23 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 which were implemented over the 2021/22 MTEF. Further contributing to the decrease in the department's baseline are reductions of R630.317 million, R659.063 million and R677.146 million, respectively, over the 2022/23 MTEF as a result of the shift of the ECD function from DSD to DOE with effect from 1 April 2022, as mentioned. These reductions were effected against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Non-profit institutions*, as well as *Machinery and equipment*. The department received additional funding of R41.495 million in 2022/23, R72.980 million in 2023/24 and R86.789 million in 2024/25, allocated against *Transfers and subsidies to: Non-profit institutions*. These funds were allocated to fund NPOs that are already contracted by the department and to maintain transfers that flow to these NPOs.

The department receives the Social Sector EPWP Incentive Grant for Provinces, which is only allocated up to 2022/23 at this point.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 808	5 797	5 593	7 866	7 866	6 536	8 044	8 240	8 610
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	33	181	5	35	35	20	37	39	41
Sale of capital assets	4 207	2 467	6 532	659	659	2 065	891	1 124	1 175
Transactions in financial assets and liabilities	7 744	3 703	891	1 397	1 397	3 940	1 464	1 534	1 603
Total	17 792	12 148	13 021	9 957	9 957	12 561	10 436	10 937	11 429

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 fluctuating trend is as a result of the uncertain nature of this source.

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

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

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

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 2022/23 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- Over the 2022/23 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases. However, only the non-pensionable cash allowance was funded. The department has 118 vacant posts in 2022/23, but only plans to fill critical vacant posts due to the carry-through effects of the budget cuts against the personnel budget over the 2021/22 MTEF which have resulted in under-budgeting in this regard. 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 negative growth of 4 per cent in 2022/23, negative growth of 6.4 per cent in 2023/24 and positive growth of 5.2 per cent in 2024/25. The negative growth in the first two years will be reviewed in-year.
- No salary increases have been budgeted for in 2022/23 and 2023/24 in line with National Treasury guidelines. As mentioned, National Treasury has allocated additional funding to the province in 2022/23 for the 2022 wage agreement and this will be allocated to departments in-year.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22, will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This circular will be updated in April 2022 and issued to departments and public entities to comply with.
- The department receives a budget of R37.672 million from the Social Sector EPWP Incentive Grant for Provinces and this is used to employ 1 352 Community Care Givers (CCGs) who will undertake work, such as attending to the basic needs of community members. Following the recently held Provincial Executive Council Lekgotla, the department will identify further funding in-year through internal reprioritisation, and this will be used to employ CCGs who will undertake similar activities, as mentioned.

8.2 Amendments to provincial and equitable share funding: 2020/21 to 2022/23 MTEF

Table 13.3 shows amendments to provincial and equitable share funding received by the department over the 2020/21, 2021/22 and 2022/23 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 13.3 : Summary of amendments to provincial and equitable share allocations for the 2020/21 to 2022/23 MTEF

R thousand	2020/21	2021/22	2022/23	2023/24	2024/25
2020/21 MTEF period	(816)	(39 853)	(51 320)	(53 390)	(55 600)
Fiscal consolidation and PES formula updates budget cut	(11 318)	(55 403)	(79 764)	(83 274)	(87 021)
Budget cut due to low COE spending	(4 274)	(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	11 786
Social Worker Addition	16 890	20 910	21 915	22 879	23 909
2021/22 MTEF period		(320 909)	(425 238)	(568 264)	(593 926)
Fiscal consolidation budget cut		(94 205)	(99 295)	(179 583)	(187 664)
COE budget cut (wage freeze and fiscal consolidation)		(228 704)	(327 943)	(404 455)	(422 655)
Adjustment to outer year		-	-	13 774	14 394
District Champion of OSS/DDM responsibilities		2 000	2 000	2 000	2 000
2022/23 MTEF period			(342 064)	(328 856)	(333 130)
ECD function shift from Vote 13: Equitable share funds			(383 559)	(401 836)	(419 919)
Additions from National Treasury - funding for NPOs already contracted by DSD to maintain the transfers that flow to these NPOs			41 495	72 980	86 789
Total	(816)	(39 853)	(393 384)	(382 246)	(388 730)

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.

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

- R383.559 million, R401.836 million and R419.919 million were moved from the department's baseline as a result of the shift of the ECD function from DSD to DOE with effect from 1 April 2022. This shift was undertaken in line with the President's February 2019 SONA pronouncement. The shift was effected against *Compensation of employees, Goods and services, Transfers and subsidies to: Non-profit institutions, Buildings and other fixed structures, as well as Machinery and equipment* in Programme 3.
- R41.495 million, R72.980 million, R86.789 million was allocated in each year of the 2022/23 MTEF to fund transfers to NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

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 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	546 386	575 835	572 691	559 941	575 046	610 823	575 293	543 888	568 365
2. Social Welfare Services	800 076	842 258	912 802	765 144	844 653	870 429	801 304	782 442	819 884
3. Children and Families	957 198	1 058 912	1 024 581	1 700 394	1 824 850	1 791 827	1 128 150	1 142 812	1 207 913
4. Restorative Services	346 010	382 100	389 509	409 719	436 387	424 909	431 372	462 431	489 431
5. Development and Research	214 636	261 390	241 944	263 373	272 277	265 869	262 162	272 046	284 285
Total	2 864 306	3 120 495	3 141 527	3 698 571	3 953 213	3 963 857	3 198 281	3 203 619	3 369 878

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	2 108 373	2 381 291	2 459 646	2 402 439	2 549 205	2 583 788	2 397 501	2 334 510	2 451 131
Compensation of employees	1 475 936	1 571 196	1 598 574	1 661 895	1 727 009	1 733 765	1 665 176	1 559 039	1 640 752
Goods and services	632 170	810 059	860 925	740 529	822 031	849 781	732 309	775 454	810 361
Interest and rent on land	267	36	147	15	165	242	16	17	18
Transfers and subsidies to:	569 711	581 805	602 260	1 180 198	1 284 152	1 257 879	690 052	753 120	797 537
Provinces and municipalities	849	715	401	991	991	689	991	1 039	1 086
Departmental agencies and accounts	4 496	4 692	5 220	5 258	4 208	4 172	5 510	5 774	6 034
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	559 189	565 613	587 155	1 163 360	1 268 364	1 244 452	673 454	735 678	779 309
Households	5 177	10 785	9 484	10 589	10 589	8 566	10 097	10 629	11 108
Payments for capital assets	184 693	157 399	79 621	115 934	119 856	122 190	110 728	115 989	121 210
Buildings and other fixed structures	118 465	139 849	56 587	87 347	96 347	96 347	81 101	84 993	88 818
Machinery and equipment	66 228	17 550	23 034	28 587	23 509	25 843	29 627	30 996	32 392
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 529	-	-	-	-	-	-	-	-
Total	2 864 306	3 120 495	3 141 527	3 698 571	3 953 213	3 963 857	3 198 281	3 203 619	3 369 878

Programme 1: Administration reflects fluctuations over the seven-year period. The increase in the 2021/22 Adjusted Appropriation relates to the additional allocation received for the 2021 wage agreement in relation to the non-pensionable allowance allocated against *Compensation of employees*, as well as for repairing infrastructure damaged during the July 2021 unrests. These funds were allocated against *Machinery and equipment* to replace vandalised and stolen tools of trade, such as office furniture and computers. The subsequent increase in the Revised Estimate is due to pressures in respect of security services costs. It is noted that the department has 34 vacant posts in 2022/23 in this programme, but plans to fill only critical vacant posts due to the carry-through effects of the 2021/22 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.

Programme 2: Social Welfare Services reflects a fluctuating trend over the seven-year period. 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 2020/21 was due to once-off additional funding allocated against *Goods and services* in this programme for the provision of food relief in response to Covid-19, to be utilised to assist in the provision of food parcels for destitute families. The increase in the 2021/22 Adjusted Appropriation was due to the additional allocation received for the 2021 wage agreement in relation to the non-pensionable cash allowance allocated against *Compensation of employees*. Further contributing to this increase is additional funding received for SRD relating to support to be provided to communities after the July 2021 unrests. In 2022/23, the department has 12 vacant posts within this programme, but plans to fill only critical vacant posts due to the carry-through effects of the 2021/22 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 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. In 2022/23, the department undertook reprioritisation of R16.317 million, with carry-through, from Programmes 3, 4 and 5 to *Compensation of employees* (R2.500 million) to cater for the identified budget shortfall with regard to existing posts, *Goods and services* (R1.500 million) to cater for consumable supplies in respect of food relief, as well as *Transfers and subsidies to: Non-profit institutions* (R12.317 million) in respect of HIV Prevention Programmes and to align the persons with disabilities master list to the budget. The 2022/23 MTEF allocation also includes additional funding of R11.090 million in 2022/23 and R16.110 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. 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 2023/24 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 programme has 45 vacant posts in 2021/22, but the department plans to fill only critical vacant posts due to the carry-through effects of the substantial 2021/22 budget cuts against the personnel budget. The number is yet to be determined, at this stage, as mentioned. The negative growth in *Compensation of employees* of 7.5 per cent in 2022/23 and 4.6 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 pay progression allocation. This will be addressed in-year and in the next budget process. The budget allocation of the programme decreases over the 2022/23 MTEF as a result of the shift of the ECD function to DOE in line with the President's 2019 SONA pronouncement, as mentioned. In this regard, R630.317 million in 2022/23, R659.063 million in 2023/24 and R677.146 million in 2024/25 are removed from the department's baseline. The reduction in the baseline was mitigated by additional funding of R4.958 million in 2022/23 and R15.173 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. In 2022/23, the department undertook reprioritisation of R2.726 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in the Child Care and Protection sub-programme in this programme. These funds were allocated against the same category in Programme 2 to realign the budget with the persons with disabilities master list, as discussed. 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. 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.

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 increase in the 2021/22 Adjusted Appropriation was due to additional funding received in relation to the Presidential Youth Employment Initiative Fund for the purpose of appointing Social Workers as part of addressing the backlog of unemployed Social Worker graduates. In 2022/23, the department undertook reprioritisation of R9.591 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in the Victim Empowerment sub-programme in this programme. These funds were allocated against the same category in Programme 2 to correct the allocation for HIV Prevention Programmes which was erroneously allocated during the 2021/22 MTEF. The 2022/23 MTEF allocation also includes additional funding of R25.447 million in 2022/23 and R41.697 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. The programme has 11 vacant posts in 2022/23, but the department plans to fill only critical vacant posts. The number is yet to be determined, at this stage, as mentioned. The growth in *Compensation of employees* of 6 per cent in 2022/23, 2.9 per cent in 2023/24 and 4.5 per cent in 2024/25 adequately caters for National Treasury's recommendation of budgeting for the 1.5 per cent pay progression. The allocations over the MTEF include 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 fluctuates over the period. 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, 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 in the 2021/22 Adjusted Appropriation was due to additional funding received for the 2021 wage agreement in relation to the non-pensionable cash allowance allocated against *Compensation of employees*. The increase is further attributable to additional funding for repairing infrastructure damaged during the July 2021 unrests. The programme has 16 vacant posts in 2022/23, but the department plans to fill only critical vacant posts, as mentioned. The negative growth in *Compensation of employees* of 0.4 per cent in 2022/23 makes insufficient provision to cater for filling of posts and is below the National Treasury recommendation of a 1.5 per cent pay progression allocation. This will be addressed in-year and in the next budget process. In 2022/23, the department undertook reprioritisation of R4 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions*. These funds were allocated to Programme 2 against *Compensation of employees* (R2.500 million) to cater for the identified budget shortfall, as well as *Goods and services* (R1.500 million) to cater for consumable supplies in respect of food relief, as discussed. The MTEF includes funding from National DSD as it ceded the contracts it has with the food distribution centres and CNDs in the province to the department with effect from 2019/20. Also planned is capacity training for NPOs to be rolled out across all districts. The 2022/23 MTEF provides for inflationary growth.

Compensation of employees increased in the 2021/22 Adjusted Appropriation due to additional funding received with regard to the 2021 wage agreement in relation to the non-pensionable cash allowance. *Compensation of employees* shows negative growth of 4 per cent in 2022/23, negative growth of 6.4 per cent in 2023/24 and positive growth of 5.2 per cent in 2024/25. The negative growth in the first two years of the MTEF is attributable to the carry-through effects of the budget cuts implemented over the 2021/22 MTEF, and means that the budget is not sufficient to provide for National Treasury's

recommendation of 1.5 per cent for pay progression, nor the filling of posts. The department has 118 vacant posts in 2022/23, but plans to fill only critical vacant posts, 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 low growth in 2023/24 is in part attributed to the fact that the Social Sector EPWP Incentive Grant for Provinces is only allocated until 2022/23 at this stage. 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 prior MTEF budget cuts against this category has created spending pressures against *Compensation of employees*, causing difficulties in the affordability of filling critical vacant posts, as well as the payment of salaries for approximately 800 currently employed staff. The department will continue to review its personnel budget in-year. It is noted that the MTEF budget allocations were reduced by R34.262 million, R34.852 million and R36.296 million, respectively, over the 2022/23 MTEF, as a result of the shift of the ECD function to DOE, as discussed, in respect of the movement of 70 staff members.

Goods and services reflects a fluctuating trend over 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 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 were 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 2020/21 was due to once-off additional funding allocated for the provision of food relief in response to Covid-19, to be utilised to assist in the provision of food parcels for destitute families. This explains the decrease in 2021/22. The increase in the 2021/22 Adjusted Appropriation was due to additional funding received in respect of SRD provided to support communities after the July 2021 unrests, as well as funding in relation to the Presidential Youth Employment Initiative Fund for the purpose of appointing social worker graduates. The MTEF provides for building the capacity of NPOs in financial management. The MTEF allocations also cater for the provision of SRD, as well as the roll out of the Isibindi Model which was reclassified from *Transfers and subsidies to: Non-profit institutions* to this category in 2018/19 in line with National Treasury Classification Circular no. 21.

Interest and rent on land in 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 the 2021/22 Adjusted Appropriation was due to interest on overdue accounts, such as municipal services. 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 2020/21 was due to once-off additional funding allocated in line with the Presidential Youth 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 the 2021/22 Adjusted Appropriation was due to a roll-over of funds from 2021/22 relating to the Presidential Youth Employment Initiative, as well as the additional allocation received from the Presidential Youth Employment Initiative Fund to address the shortfall from Phase 1 of the Presidential Youth Employment Initiative. The budget over the MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, as well as inflationary increases. In addition, the MTEF allocations cater for the carry-through costs of the additional funding allocated for the 6 per cent increase to NPOs which ended in 2017/18, 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. It is noted that the MTEF budget allocation has been reduced by R584.613 million, R612.674 million and

R628.814 million, respectively, as a result of the shift of the ECD function to DOE, as discussed, resulting in the shift of 3 169 ECD centres to DOE. The reduction in the baseline was mitigated by additional funding of R41.495 million in 2022/23, R72.980 million in 2023/24 and R86.789 million in 2024/25, allocated against this category. These funds were allocated to fund NPOs that are already contracted by the department and to maintain transfers that flow to these NPOs.

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

The increase against *Buildings and other fixed structures* 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. In addition, the increase was due to the roll-over for flood disaster relief which occurred in the province, as discussed. The substantial decrease in 2020/21 was due to the reprioritisation of funds from this category to *Goods and services* to fund the departmental response to Covid-19. 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 the 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 Zakhani and KwaMashu Service Offices. The increase in the 2021/22 Adjusted Appropriation was due to spending pressures resulting from the payment of prior year accruals relating to projects such as the Government Garage building, among others. The MTEF caters for infrastructure projects such as the construction of the Msinga Inkululeko Elderly Day Care Centre and the Ray Nkonyeni Academy Residence, as well as the refurbishment of the Tulwane One-Stop Development Centre, among others. It is noted that the MTEF budget allocation was reduced by R9.838 million, R9.849 million and R10.292 million, respectively, over the 2022/23 MTEF, as a result of the shift of the ECD function to DOE, as discussed, in respect of the construction of new ECD centres.

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. The substantial decrease in the 2021/22 Adjusted Appropriation was due to the non-procurement of state vehicles as a result of an increase in the number of hijackings of the department's vehicles. The department resolved to not procure any additional vehicles until vehicle trackers are installed in the current fleet. The growth over the MTEF is inflationary and caters for the purchase of tools of trade.

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 2018/19 to 2024/25.

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.

It is noted that the ECD grant moves to DOE over the 2022/23 MTEF as a result of the ECD function shift following the President's 2019 SONA pronouncement, as mentioned. In this regard, amounts of R246.758 million, R257.227 million and R257.227 million, respectively, over the MTEF are reduced from the conditional grant funding. Historic figures have been restated for comparison.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Social Sector EPWP Incentive Grant for Provinces	13 490	34 913	48 148	42 558	42 558	42 558	37 672	-	-
Early Childhood Development grant	-	-	-	227 031	350 453	355 683	-	-	-
Social Worker Employment grant	57 855	-	-	-	-	-	-	-	-
Provincial Disaster Recovery grant	-	3 233	-	-	-	-	-	-	-
Total	71 345	38 146	48 148	269 589	393 011	398 241	37 672	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	71 345	37 212	48 148	57 388	66 734	67 824	37 672	-	-
Compensation of employees	71 345	34 913	48 148	45 083	51 904	45 083	37 672	-	-
Goods and services	-	2 299	-	12 305	14 830	22 741	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	212 201	326 277	330 417	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	212 201	326 277	330 417	-	-	-
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	71 345	38 146	48 148	269 589	393 011	398 241	37 672	-	-

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 R37.672 million is allocated up to 2022/23 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 2021/22 and has budgeted for a nil increase in the number of CCGs in 2022/23 due to the decrease in funding. The department will review its budget in-year to provide for any budgetary shortfall that may arise.

The ECD grant moves to DOE over the 2022/23 MTEF as a result of the ECD function shift, as discussed. The increase in the 2021/22 Adjusted Appropriation was due to a roll-over of funds from 2021/22 relating to the Presidential Youth Employment Initiative, as well as an additional allocation received from the Presidential Youth Employment Initiative Fund to address the shortfall from Phase 1 of the Presidential Youth Employment Initiative, as mentioned.

The Social Worker Employment grant relates to the 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 from 2019/20 onward, 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 *2022/23 Estimates of Capital Expenditure (ECE)*.

It is noted that the department's infrastructure budget has been reduced by R9.838 million, R9.849 million and R10.292 million, respectively, over the 2022/23 MTEF as a result of the shift of the ECD function to DOE, as discussed. Historic figures have been restated for comparison.

Table 13.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	126 290	124 418	49 953	75 408	91 502	125 617	66 592	80 258	83 869
Maintenance and repairs: Current	32 804	55 731	27 649	36 578	43 672	69 736	25 898	37 610	39 302
Upgrades and additions: Capital	61 576	57 960	10 751	23 830	32 830	47 117	24 974	26 173	27 351
Refurbishment and rehabilitation: Capital	31 910	10 727	11 553	15 000	15 000	8 764	15 720	16 475	17 216
New infrastructure assets: Capital	24 979	71 162	34 283	48 517	48 517	40 466	40 407	42 345	44 251
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	42 044	50 870	41 552	35 661	35 661	46 993	38 519	40 368	42 185
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	193 313	246 450	125 788	159 586	175 680	213 076	145 518	162 971	170 305
<i>Capital infrastructure</i>	<i>118 465</i>	<i>139 849</i>	<i>56 587</i>	<i>87 347</i>	<i>96 347</i>	<i>96 347</i>	<i>81 101</i>	<i>84 993</i>	<i>88 818</i>
<i>Current infrastructure</i>	<i>74 848</i>	<i>106 601</i>	<i>69 201</i>	<i>72 239</i>	<i>79 333</i>	<i>116 729</i>	<i>64 417</i>	<i>77 978</i>	<i>81 487</i>

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 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. Further contributing to the increase is a prior year prepayment made to the Independent Development Trust (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 decrease in 2020/21 was due to outstanding invoices from DOPW for March 2021 for various maintenance projects, such as Zakhe Place of Safety and uMlazi Service Office, among others. The increase in the 2021/22 Adjusted Appropriation and subsequent increase in the Revised Estimate is due to a roll-over in respect of the maintenance portion of the ECD grant, as well as expenditure relating to the repair of infrastructure damaged during the July 2021 unrests. The MTEF caters for 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.

Upgrades and additions: Capital fluctuates over the seven-year period. The high spending 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 in 2020/21 was due to the delayed implementation of the department's infrastructure delivery plan caused by the lockdown which affected projects such as the Zakhani and KwaMashu Service Offices. The increase in the 2021/22 Adjusted Appropriation was due to spending pressures resulting from the payment of prior year accruals relating to projects such as the Government Garage building, among others. The allocations over the 2022/23 MTEF cater for projects such as the Vuma Youth Development Centre, which is at design stage, the Swayimane Residential Accommodation, the Illovo Development Centre, as well as the Ray Nkonyeni Academy Residence, among others, which are at pre-feasibility stage. The department plans to complete these projects by 31 March 2025.

Refurbishment and rehabilitation: Capital shows high spending 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 budget over the 2022/23 MTEF provides for projects such as the refurbishment of the Tulwane One-Stop Development Centre and Greytown Service Office, which are at pre-feasibility stage, as well as the Pata Place of Safety, which is at works stage. The department plans to complete these projects by 31 March 2025.

New infrastructure assets: Capital relates to the provision of office and residential accommodation for staff in rural areas, and construction of CYCCs, and secure care centres. The increased spending in 2019/20 was as a result of improved project implementation in respect of infrastructure projects, such as Mondlo Service Office, Hibiscus Coast Youth Academy and the Wentworth Youth Development Centre. The infrastructure budget against this category was reduced by R9.838 million, R9.849 million and R10.292 million, respectively, over the 2022/23 MTEF as a result of the shift of the ECD function to DOE in respect of the construction of new ECD centres, as discussed. The allocations over the 2022/23 MTEF cater for projects such as the construction of the Msinga Inkululeko Elderly Day Care Centre, Msinga Inkululeko CYCC, Mbumbulu Service Office, as well as the Ndumo Inkululeko CYCC, among others. The department plans to complete these projects by 31 March 2025.

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 decrease in 2022/23 will be reviewed in-year, taking into account the spending trends. The increases in the two outer years of 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.

Table 13.9 : Summary of departmental transfers to public entities and other entities

		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		559 189	565 613	587 155	1 163 360	1 268 364	1 244 452	673 454	735 678	779 309
Management and Support		66	-	-	-	-	-	-	-	-
Management and Support	1.1: Management and Support	66	-	-	-	-	-	-	-	-
Services to Older Persons		112 359	105 615	92 396	115 073	114 042	109 298	115 985	123 306	129 186
Homes for the Aged	2.2: Services to Older Persons	112 359	54 342	44 838	64 422	64 422	63 667	63 644	66 885	69 895
Service Centres & Lunch Clubs	2.2: Services to Older Persons	-	39 438	36 227	36 651	35 620	33 920	37 669	41 045	43 223
Welfare Organisation	2.2: Services to Older Persons	-	11 835	11 331	14 000	14 000	11 711	14 672	15 376	16 068
Serv. to Persons with Disabilities		76 943	74 005	74 975	71 975	75 002	75 024	79 748	86 001	90 428
Homes for the Disabled	2.3: Serv. to Persons with Disab.	76 943	37 933	38 956	32 099	35 126	33 825	37 958	42 205	44 661
Protective Workshops	2.3: Serv. to Persons with Disab.	-	12 799	12 780	14 149	14 149	15 472	14 828	15 540	16 239
Welfare Organisations	2.3: Serv. to Persons with Disab.	-	23 273	23 239	25 727	25 727	25 727	26 962	28 256	29 528
HIV and AIDS		61 685	62 036	78 533	59 436	76 111	74 606	80 429	84 483	89 630
Home Community-Based Care	2.4: HIV and AIDS	61 685	62 036	78 533	59 436	76 111	74 606	69 626	73 205	77 844
HIV Prevention Programmes	2.4: HIV and AIDS	-	-	-	-	-	-	10 803	11 278	11 786
Care and Services to Families		6 791	7 457	7 195	8 190	7 827	7 653	8 906	10 049	10 652
Welfare Organisations	3.2: Care and Services to Families	6 791	7 457	7 195	8 190	7 827	7 653	8 906	10 049	10 652
Child Care and Protection		80 585	76 669	76 985	76 210	73 840	75 008	81 611	93 131	98 929
Private Places of Safety	3.3: Child Care and Protection	-	1 892	76 985	2 119	2 119	2 339	6 010	13 924	16 158
Welfare Organisations	3.3: Child Care and Protection	80 585	74 777	-	74 091	71 721	72 669	75 601	79 207	82 771
ECD and Partial Care		-	-	-	534 194	649 070	630 137	-	-	-
ECD Centres	3.4: ECD and Partial Care	-	-	-	534 194	649 070	630 137	-	-	-
Child and Youth Care		107 324	121 944	138 185	170 855	149 849	148 351	171 682	181 713	190 235
NAWANGO Court Case Judgement	3.5: Child and Youth Care	-	-	47 504	50 117	50 117	50 117	52 523	55 044	57 521
Children's Homes	3.5: Child and Youth Care	107 324	20 300	90 681	115 105	94 099	92 601	112 702	118 264	123 586
Shelters for Children	3.5: Child and Youth Care	-	101 644	-	5 633	5 633	5 633	6 457	8 405	9 128
Com-based Care Serv for Children		1	-	-	-	-	-	-	-	-
Isibindi	3.6: Com-based Care Serv.	1	-	-	-	-	-	-	-	-
Crime Prevention and Support		16 855	11 304	11 251	14 220	12 808	12 308	14 722	16 671	17 676
Welfare Organisations	4.2: Crime Prevention and Support	16 855	11 304	11 251	14 220	12 808	12 308	14 722	16 671	17 676
Victim Empowerment		39 510	50 278	61 984	51 270	56 885	58 522	69 698	85 575	95 106
Shelters for Women	4.3: Victim Empowerment	-	26 419	14 898	6 249	6 249	6 288	9 061	9 375	9 797
Shelters for Victims of GBV	4.3: Victim Empowerment	-	23 859	10 602	5 645	5 645	5 675	30 174	44 231	51 901
No Violence Against Women	4.3: Victim Empowerment	39 510	-	36 484	39 376	21 771	23 339	30 463	31 969	33 408
Pres. Employment Initiative Fund	4.3: Victim Empowerment	-	-	-	-	23 220	23 220	-	-	-
Substance Abuse Prev and Rehab		16 848	13 578	14 293	16 194	15 439	15 220	17 041	19 098	20 212
Outpatients Clinics	4.4: Sub. Abuse, Prev. and Rehab.	-	1 711	2 316	2 016	2 016	2 016	2 183	3 527	3 940
Treatment Centres	4.4: Sub. Abuse, Prev. and Rehab.	-	3 948	4 343	4 653	4 653	4 653	4 876	5 110	5 340
Welfare Organisations	4.4: Sub. Abuse, Prev. and Rehab.	16 848	7 919	7 634	9 525	8 770	8 551	9 982	10 461	10 932
Development and Research		40 222	42 727	31 358	45 743	37 491	38 325	33 632	35 651	37 255
Community Projects	5: Various sub-programmes	11 225	13 903	8 760	12 421	13 241	13 487	13 017	13 642	14 256
Youth Development Centres	5.6: Youth Development	28 997	28 824	22 598	33 322	24 250	24 838	20 615	22 009	22 999
Total		559 189	565 613	587 155	1 163 360	1 268 364	1 244 452	673 454	735 678	779 309

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 2022/23 MTEF.

The increase in the 2021/22 Adjusted Appropriation was due to once-off additional funding allocated in line with the Presidential Youth Employment Initiative Fund, to address the shortfall from phase 1 of the Presidential Youth Employment Initiative, as discussed.

It is noted that the ECD grant moves to DOE over the 2022/23 MTEF as a result of the ECD function shift following the President's 2019 SONA pronouncement, as mentioned. In this regard, R584.613 million, R612.674 million and R628.814 million, respectively, over the MTEF is reduced from the grant funding in respect of 3 169 ECD centres. Historic figures were restated for comparison.

The 2022/23 MTEF allocations also include additional funding of R41.495 million in 2022/23, R72.980 million in 2023/24 and R86.789 million in 2024/25 allocated against *Non-profit institutions* across various sub-programmes in Programmes 2, 3 and 4. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

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 2018/19 to 2024/25 for the category as a whole, as explained before and after the table.

- *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 2022/23 growth is inflationary only.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2022/23 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 2020/21 due to reprioritisation 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 increase in the 2021/22 Adjusted Appropriation was due to the shift of funds from Programme 4 to the HIV and AIDS sub-programme to correct the budget allocation for HIV Prevention Programmes which was erroneously budgeted for under Victim Empowerment when the 2021/22 MTEF budget was prepared. The 2022/23 MTEF allocation includes additional funding of R11.090 million in 2022/23 and R16.110 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. The growth over the 2022/23 MTEF 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.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	5 992	8 575	11 327	11 677	10 627	8 396	11 190	11 775	12 306
Provinces and municipalities	849	715	356	991	991	689	991	1 039	1 086
Motor vehicle licences	849	715	356	991	991	689	991	1 039	1 086
Departmental agencies and accounts	4 490	4 692	5 181	5 258	4 208	4 171	5 510	5 774	6 034
HWSETA	4 490	4 692	5 181	5 258	4 208	4 171	5 510	5 774	6 034
Non-profit institutions	66	-	-	-	-	-	-	-	-
District Management	66	-	-	-	-	-	-	-	-
Households	653	3 168	5 790	5 428	5 428	3 536	4 689	4 962	5 186
Staff exit costs	629	3 020	5 684	5 428	5 428	3 286	4 689	4 962	5 186
Other transfers to households	24	148	106	-	-	250	-	-	-
2. Social Welfare Services	253 575	242 564	247 252	249 892	268 563	260 626	279 734	297 533	313 155
Departmental agencies and accounts	-	-	39	-	-	-	-	-	-
Dept. agencies (non-business entities)	-	-	39	-	-	-	-	-	-
Non-profit institutions	250 987	241 656	245 904	246 484	265 155	258 928	276 162	293 790	309 244
Care and Services to Older Persons	112 359	105 615	92 396	115 073	114 042	109 298	115 985	123 306	129 186
Services to Persons with Disabilities	76 943	74 005	74 975	71 975	75 002	75 024	79 748	86 001	90 428
HIV and AIDS	61 685	62 036	78 533	59 436	76 111	74 606	80 429	84 483	89 630
Households	2 588	908	1 309	3 408	3 408	1 698	3 572	3 743	3 911
Staff exit costs	750	908	1 309	3 408	3 408	1 698	3 572	3 743	3 911
Social relief	1 838	-	-	-	-	-	-	-	-
3. Children and Families	196 024	208 060	224 176	790 230	881 367	862 888	263 017	285 750	300 712
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Municipal agencies and funds	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	6	-	-	-	-	1	-	-	-
Dept. agencies (non-business entities)	6	-	-	-	-	1	-	-	-
Non-profit institutions	194 701	206 070	222 365	789 449	880 586	861 149	262 199	284 893	299 816
Care and Services to Families	6 791	7 457	7 195	8 190	7 827	7 653	8 906	10 049	10 652
Child Care and Protection	80 585	76 669	76 985	76 210	73 840	75 008	81 611	93 131	98 929
ECD and Partial Care	-	-	-	534 194	649 070	630 137	-	-	-
Child and Youth Care	107 324	121 944	138 185	170 855	149 849	148 351	171 682	181 713	190 235
Community-Based Care Serv. for Children	1	-	-	-	-	-	-	-	-
Households	1 317	1 990	1 810	781	781	1 738	818	857	896
Staff exit costs	1 310	1 990	1 523	781	781	1 738	818	857	896
Other transfers to households	7	-	287	-	-	-	-	-	-
4. Restorative Services	73 752	76 100	87 897	81 875	85 323	86 966	101 661	121 554	133 213
Provinces and municipalities	-	-	44	-	-	-	-	-	-
Municipal agencies and funds	-	-	44	-	-	-	-	-	-
Non-profit institutions	73 213	75 160	87 528	81 684	85 132	86 050	101 461	121 344	132 994
Crime Prevention and Support	16 855	11 304	11 251	14 220	12 808	12 308	14 722	16 671	17 676
Victim Empowerment	39 510	50 278	61 984	51 270	56 885	58 522	69 698	85 575	95 106
Substance Abuse, Prevention and Rehab.	16 848	13 578	14 293	16 194	15 439	15 220	17 041	19 098	20 212
Households	539	940	325	191	191	916	200	210	219
Staff exit costs	539	940	325	191	191	916	200	210	219
5. Development and Research	40 302	46 506	31 608	46 524	38 272	39 003	34 450	36 508	38 151
Non-profit institutions	40 222	42 727	31 358	45 743	37 491	38 325	33 632	35 651	37 255
Youth Development	28 997	28 824	22 598	33 322	24 250	24 838	20 615	22 009	22 999
Women Development	11 225	13 903	8 760	12 421	13 241	13 487	13 017	13 642	14 256
Households	80	3 779	250	781	781	678	818	857	896
Staff exit costs	80	906	250	781	781	678	818	857	896
Other transfers to households	-	2 873	-	-	-	-	-	-	-
Total	569 711	581 805	602 260	1 180 198	1 284 152	1 257 879	690 052	753 120	797 537

- The increase in the 2021/22 Adjusted Appropriation against *Non-profit institutions* in Programme 3 is due to once-off additional funding allocated in line with the Presidential Youth Employment Initiative Fund, to address the shortfall from phase 1 of the Presidential Youth Employment Initiative, as discussed. The MTEF increases due to the carry-through of an 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 R52.523 million, R55.044 million and R57.521 million allocated in 2022/23, 2023/24 and 2024/25, respectively. The budget allocation decreases over the 2022/23 MTEF as a result of the shift of the ECD function to DOE in line with the President's 2019 SONA pronouncement, as mentioned. In this regard, R584.613 million in 2022/23, R612.674 million in 2023/24 and R628.814 million in 2024/25 are removed from the department's baseline. The MTEF further includes additional funding of R4.958 million in 2022/23 and R15.173 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed. In addition, the MTEF provides 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 2022/23, the department undertook reprioritisation of R9.591 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in the Victim Empowerment sub-programme in this programme. These funds were allocated against the same category in Programme 2 to correct the budget for HIV Prevention Programmes which was erroneously allocated during the 2021/22 MTEF budget process, as discussed. The 2022/23 MTEF allocations also include additional funding of R25.447 million in 2022/23 and R41.697 million in 2023/24, with carry-through, allocated to fund NPOs that are already contracted by the department, as mentioned. 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.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	12 990	11 578	9 872	19 815	20 152	14 071	20 246	21 201	22 157
2. Corporate Management Services	325 375	325 187	303 749	318 868	319 339	327 444	327 156	313 748	327 865
3. District Management	208 021	239 070	259 070	221 258	235 555	269 308	227 891	208 939	218 343
Total	546 386	575 835	572 691	559 941	575 046	610 823	575 293	543 888	568 365

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	498 735	561 767	541 854	530 084	551 627	586 927	545 571	512 692	535 764
Compensation of employees	264 072	283 680	288 129	293 437	313 930	322 881	310 814	269 208	281 323
Goods and services	234 638	278 074	253 583	236 632	237 532	263 807	234 741	243 467	254 423
Interest and rent on land	25	13	142	15	165	239	16	17	18
Transfers and subsidies to:	6 058	8 575	11 327	11 677	10 627	8 396	11 190	11 775	12 306
Provinces and municipalities	849	715	356	991	991	689	991	1 039	1 086
Departmental agencies and accounts	4 490	4 692	5 181	5 258	4 208	4 171	5 510	5 774	6 034
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66	-	-	-	-	-	-	-	-
Households	653	3 168	5 790	5 428	5 428	3 536	4 689	4 962	5 186
Payments for capital assets	41 593	5 493	19 510	18 180	12 792	15 500	18 532	19 421	20 295
Buildings and other fixed structures	2	-	2 865	-	-	-	-	-	-
Machinery and equipment	41 591	5 493	16 645	18 180	12 792	15 500	18 532	19 421	20 295
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	546 386	575 835	572 691	559 941	575 046	610 823	575 293	543 888	568 365

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 2022/23 MTEF shows inflationary increases only and includes additional funding of R2 million which was allocated in 2021/22, with carry-through, against *Goods and services* in respect of the district champion of OSS/DDM responsibilities.

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 allocations over the 2022/23 MTEF include provision for the procurement of state vehicles. The low allocation in 2023/24 is due to the carry-through effects of the budget cuts implemented against this sub-programme over the 2021/22 MTEF in respect of *Compensation of employees*.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. The MTEF caters for operational costs of the sub-programme, including the payment of property payments. The fluctuating trend over the MTEF will be reviewed in-year.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model. This category decreases by 3.7 per cent in 2022/23 and by 13.4 per cent in 2023/24, while increasing by 4.5 per cent in 2024/25. The negative growth in the first two years of the MTEF is attributable to the carry-through effects of the budget cuts implemented over the 2021/22 MTEF, and means that the budget is not sufficient to provide for National Treasury's recommendation of 1.5 per cent for pay progression, nor the filling of any posts. The department will conduct a review of its budget to determine the number of critical posts in this programme which will be affected over the MTEF. It is noted that, although low, the 2022/23 allocation includes internal reprioritisation of R12.500 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 resulting budget shortfall. Despite this, the growth in the budget remains insufficient to fill any vacancies.

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 2022/23 allocation includes internal reprioritisation of R12.500 million, with carry-through, from this category to *Compensation of employees*, as mentioned. Further reprioritisation of R1 million was undertaken from *Transfers and subsidies to: Households* to *Goods and services* to alleviate budgetary pressures in respect of property payments. The growth in the outer years is inflationary.

The allocations against *Interest and rent on land* 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.

Transfers and subsidies to: Households relates to staff exit costs. The 2022/23 allocation includes reprioritisation from this category to *Goods and services*, as discussed.

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 growth over the MTEF caters for the procurement of state vehicles, as well as the purchase of new and replacement computer equipment in line with the department's asset policy.

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.

In 2022/23, the department undertook reprioritisation of R16.317 million, with carry-through, from Programmes 3, 4 and 5 to *Compensation of employees* (R2.500 million) to cater for the identified budget shortfall, *Goods and services* (R1.500 million) to cater for consumable supplies in respect of food relief, as well as *Transfers and subsidies to: Non-profit institutions* (R12.317 million) in respect of HIV Prevention Programmes and to align the persons with disabilities master list to the budget.

The 2022/23 MTEF allocation also includes additional funding of R11.090 million in 2022/23 and R16.110 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

Tables 13.13 and 13.14 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 2022/23, at this stage. The grant mainly caters for the appointment of CCGs.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Management and Support	223 269	212 777	163 329	192 734	203 617	235 683	197 036	204 970	214 193
2. Services to Older Persons	178 240	185 850	167 931	189 782	191 219	192 389	191 970	187 045	195 792
3. Services to Persons with Disabilities	155 714	156 301	151 987	156 109	161 502	153 048	164 119	172 087	180 389
4. HIV and AIDS	208 604	264 955	229 151	207 746	229 542	236 479	224 504	193 721	203 783
5. Social Relief	34 249	22 375	200 404	18 773	58 773	52 830	23 675	24 619	25 727
Total	800 076	842 258	912 802	765 144	844 653	870 429	801 304	782 442	819 884

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	429 773	501 888	636 541	464 977	516 815	552 468	469 922	430 781	450 165
Compensation of employees	310 319	322 170	322 820	321 785	333 623	339 813	320 600	274 367	286 714
Goods and services	119 225	179 714	313 721	143 192	183 192	212 653	149 322	156 414	163 451
Interest and rent on land	229	4	-	-	-	2	-	-	-
Transfers and subsidies to:	253 575	242 564	247 252	249 892	268 563	260 626	279 734	297 533	313 155
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	39	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	250 987	241 656	245 904	246 484	265 155	258 928	276 162	293 790	309 244
Households	2 588	908	1 309	3 408	3 408	1 698	3 572	3 743	3 911
Payments for capital assets	116 728	97 806	29 009	50 275	59 275	57 335	51 648	54 128	56 564
Buildings and other fixed structures	98 030	96 795	28 375	47 806	56 806	54 868	49 061	51 416	53 730
Machinery and equipment	18 698	1 011	634	2 469	2 469	2 467	2 587	2 712	2 834
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	800 076	842 258	912 802	765 144	844 653	870 429	801 304	782 442	819 884

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 growth over the MTEF is inflationary.

The sub-programme: Services to Older Persons aims to design and implement integrated services for the care, support and protection of older persons. This includes the management of numerous government facilities, as well as providing financial support to NPOs. The 2022/23 MTEF allocations include additional funding of R779 000 in 2022/23 and R2.384 million in 2023/24, with carry-through, received

to fund NPOs that are already contracted by the department, as discussed. The increase over the MTEF 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 2022/23 allocation includes reprioritisation of R2.726 million against *Transfers and subsidies to: Non-profit institutions*, with carry-through, from Programme 3 to align the budget with the persons with disabilities master list. The 2022/23 MTEF allocations include additional funding of R1.313 million in 2022/23 and R4.018 million in 2023/24, with carry-through, received to fund NPOs that are already contracted by the department, as discussed. The allocations over the MTEF provide for the carry-through costs of the 5 per cent tariff increase for some NPOs. The department plans to continue to intensify and expand various care and support services to persons with disabilities over the 2022/23 MTEF. These include awareness programmes on the rights of persons with disabilities, prevention programmes for people with albinism across all districts and the expansion of community-based rehabilitation programmes in the Ugu, Amajuba, eThekweni South and eThekweni North Districts. The department will continue to provide funding to the 19 residential facilities that are all run by NPOs, as well as implement the Disability Empowerment Mainstreaming Approach Project in the iLembe District, as mentioned.

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 2022/23 allocation includes reprioritisation of R9.591 million against *Transfers and subsidies to: Non-profit institutions*, with carry-through, from Programme 4 to correct the budget for HIV Prevention Programmes which was erroneously allocated under the Victim Empowerment sub-programme during the 2021/22 budget process. The 2022/23 MTEF allocations include additional funding of R8.998 million in 2022/23 and R9.708 million in 2023/24, with carry-through, received to fund NPOs that are already contracted by the department, as discussed. The decrease in 2023/24 relates to the Social Sector EPWP Incentive Grant for Provinces which is allocated up to 2022/23 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. Over the MTEF, the department will continue to work closely with Action Development Agency, among others, to distribute social relief parcels to people in distress, and the department is planning to expand the number of service providers in this area going forward. The SRD budget in 2022/23 is R23.675 million, with no additional funding allocated for the provision of food relief in response to Covid-19. It is noted that the allocation in 2022/23 includes reprioritisation of R1.500 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in Programme 5 to this sub-programme in respect of SRD.

Compensation of employees decreases by 5.7 per cent in 2022/23 and by 14.4 per cent in 2023/24 and then increases by 4.5 per cent in 2024/25. The negative growth in the first two years of the MTEF is attributable to the carry-through effects of the budget cuts implemented in the 2021/22 MTEF, and means that the budget is not sufficient to provide for National Treasury's recommendation of 1.5 per cent for pay progression, nor the filling of any posts. There are 12 vacant posts in this programme in 2022/23 excluding the 1 352 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. The department will conduct a review of its budget to determine the number of critical posts which will be affected over the MTEF. It is noted that, although low, the 2022/23 allocation includes the reprioritisation of R2.500 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in Programme 5 to this category to offset the impact of the budget cuts and to cater for the resulting budget shortfall. Despite this, the growth in the budget remains insufficient to fill any

vacancies. Note that the negative growth rate in 2023/24 is also due to the Social Sector EPWP Incentive Grant for Provinces, which is only allocated up until 2022/23 at this stage, as mentioned.

Goods and services relates mainly to the payment for cleaning and security services at the district offices, as well as property maintenance. The growth over the MTEF is inflationary and provides for the planned maintenance of service offices and includes the reclassification of SRD funds from *Transfers and subsidies to: Households* to *Goods and services* in line with National Treasury Classification Circular no. 21. It is noted that the allocation in 2022/23 includes reprioritisation of R1.500 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in Programme 5 to this category in respect of consumable supplies.

With regard to *Transfers and subsidies to: Non-profit institutions*, over the 2022/23 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. The department undertook reprioritisation of R12.317 million from Programmes 3 and 4 to align the persons with disabilities master list to the budget, as well as in respect of HIV Prevention Programmes. The 2022/23 MTEF allocations include additional funding of R11.090 million in 2022/23 and R16.110 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed.

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 cater for staff exit costs.

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities. The 2022/23 MTEF caters for infrastructure projects such as the construction of the Swayimane Residential Accommodation, Msinga Inkululeko Elderly Day Care Centre, Mbumbulu Service Office, as well as the refurbishment of the Greytown Service Office, among others. The department plans to complete these projects by 31 March 2025, as mentioned.

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

Service delivery measures: Social Welfare Services

Table 13.15 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector, with some of the outputs and performance indicator descriptions having changed to ensure alignment with the 2022/23 APP.

Table 13.15 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. Services to Older Persons					
	• No. of older persons accessing residential facilities	2 385	2 495	2 620	2 751
	• No. of older persons accessing community-based care and support services	6 224	12 877	13 521	14 197
2. Services to Persons with Disabilities					
	• No. of persons with disabilities accessing residential facilities	1 003	1 014	1 065	1 118
	• No. of residential facilities for persons with disabilities	19	20	21	22
	• No. of protective workshops	58	58	61	64
	• No. of persons with disabilities accessing services in funded protective workshops	1 956	2 125	2 221	2 343
3. HIV and AIDS					
	• No. of implementers trained on social and behaviour change programmes	1 230	2 132	2 239	2 351
	• No. of beneficiaries reached through social and behaviour change programmes	56 794	113 887	119 581	125 560
	• No. of beneficiaries receiving psycho-social support services	73 534	109 074	114 528	120 254
4. Social Relief					
	• No. of beneficiaries who benefitted from DSD social relief programmes	4 756	53 702	56 388	59 206

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 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 R630.317 million in 2022/23, R659.063 million in 2023/24 and R677.146 million in 2024/25 which relate to the movement of the ECD function to DOE, with prior years restated for comparative purposes. The reduction in the baseline was mitigated by the allocation of additional funding of R4.958 million in 2022/23 and R15.173 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

In 2022/23, the department undertook reprioritisation of R2.726 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in the Child Care and Protection sub-programme in this programme. These funds were allocated against the same category in Programme 2 to realign the budget with the persons with disabilities master list, as discussed.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Management and Support	178 229	199 817	139 893	171 049	174 015	152 280	180 055	189 426	197 952
2. Care and Services to Families	17 725	25 052	25 501	16 125	16 466	26 744	17 170	18 754	19 748
3. Child Care and Protection	434 116	438 101	436 035	419 677	429 979	451 842	421 531	392 755	412 036
4. ECD and Partial Care	85 404	95 891	118 296	693 107	821 814	807 030	98 179	111 260	127 841
5. Child and Youth Care Centres	163 268	219 017	217 832	287 398	267 942	242 274	296 853	312 304	326 698
6. Community-Based Care Services for Children	78 456	81 034	87 024	113 038	114 634	111 657	114 362	118 313	123 638
Total	957 198	1 058 912	1 024 581	1 700 394	1 824 850	1 791 827	1 128 150	1 142 812	1 207 913

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	755 816	837 800	788 511	884 819	918 138	903 192	848 396	839 551	888 901
Compensation of employees	578 026	619 459	628 180	660 641	686 229	689 485	637 630	608 489	647 426
Goods and services	177 780	218 330	160 326	224 178	231 909	213 706	210 766	231 062	241 475
Interest and rent on land	10	11	5	-	-	1	-	-	-
Transfers and subsidies to:	196 024	208 060	224 176	790 230	881 367	862 888	263 017	285 750	300 712
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	6	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	194 701	206 070	222 365	789 449	880 586	861 149	262 199	284 893	299 816
Households	1 317	1 990	1 810	781	781	1 738	818	857	896
Payments for capital assets	5 358	13 052	11 894	25 345	25 345	25 747	16 737	17 511	18 300
Buildings and other fixed structures	1 520	6 714	8 242	21 183	21 183	21 585	12 801	13 415	14 019
Machinery and equipment	3 838	6 338	3 652	4 162	4 162	4 162	3 936	4 096	4 281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	957 198	1 058 912	1 024 581	1 700 394	1 824 850	1 791 827	1 128 150	1 142 812	1 207 913

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 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 2022/23 MTEF allocations include additional funding of R355 000 in 2022/23 and R1.086 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed. 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 allocation in 2022/23 is after reprioritisation of R2.726 million, with carry-through over the MTEF, to Programme 2 to realign the budget with the persons with disabilities master list, as discussed. The 2022/23 MTEF allocations include additional funding of R3.789 million in 2022/23 and R11.596 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as mentioned. Over the MTEF, the department plans to focus on intensifying capacity building and training sessions in regard to the management of CANE, specifically targeting identified hotspot areas with high prevalence of child abuse and teenage pregnancy. The department will also render support services to teenage parents, as mentioned.

The sub-programme: ECD and Partial Care provides access to partial care facilities to underprivileged children. The ECD function was shifted to DOE, as previously discussed. This explains the significant decrease over the MTEF, with amounts of R630.317 million, R659.063 million and R677.146 million, respectively, moving from this sub-programme to DOE over the 2022/23 MTEF. Prior year figures were restated for comparative purposes. The MTEF caters for the monitoring of the registration of partial care facilities, which provide after-school service programmes such as homework support, life skills education and guidance, among others, as well as for the funding of the operational costs of these facilities.

The sub-programme: Child and Youth Care Centres provides alternative care and support to vulnerable children including the registration of CYCCs, as well as monitoring and evaluation of facilities. Over the MTEF, the department will strengthen the monitoring of all children in CYCCs, as well as strengthen its partnership with DOE in respect of the identification and support of vulnerable children doing matric. The department will also focus on the implementation of the NAWANGO high court judgement with regard to children with severe or profound disruptive behaviour disorders. The MTEF shows inflationary growth.

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

Compensation of employees decreases by 7.5 per cent in 2022/23 and by 4.6 per cent in 2023/24 and then increases by 6.4 per cent in 2024/25. The negative growth in the first two years of the MTEF is attributable to the carry-through effects of the budget cuts implemented in the 2021/22 MTEF, and means that the budget is not sufficient to provide for National Treasury's recommendation of 1.5 per cent for pay progression, nor the filling of any posts. There are 45 vacant posts in this programme in 2022/23. The department will conduct a review of its budget to determine the number of critical posts which will be affected by the negative growth over the MTEF. It is noted that the low growth is also attributable to a reduction of R34.262 million in 2022/23, R34.852 million in 2023/24 and R36.296 million in 2024/25 which relate to the movement of the ECD function to DOE. The low growth over the MTEF will be reviewed in the next budget process.

Goods and services increases steadily over the period under review. 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* to comply with the National

Treasury Classification Circular no. 21. The growth further relates to a directive received in 2018/19 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. It is noted that this category grows over the MTEF despite reduction of R1.178 million, R1.213 million and R1.247 million, respectively, over the MTEF, which relate to the movement of the ECD function to the DOE.

Transfers and subsidies to: Non-profit institutions grows steadily over the period under review, with the significant reduction in the MTEF relating to the movement of the ECD function to DOE, with R584.613 million in 2022/23, R612.674 million in 2023/24 and R628.814 million in 2024/25 shifting in this regard. 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. The 2022/23 MTEF allocations include additional funding of R4.958 million in 2022/23 and R15.173 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed.

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

Buildings and other fixed structures reflects a fluctuating trend. The allocations over the MTEF cater for infrastructure projects such as the refurbishment of the Pata Place of Safety, as well as the construction of the Msinga Inkululeko CYCC, among others. The department plans to complete these projects by 31 March 2025, as mentioned. The reduction in the MTEF allocations relates to the movement of the ECD function to DOE, with R9.838 million in 2022/23, R9.849 million in 2023/24 and R1.292 million in 2024/25 shifting in this regard.

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

Table 13.18 : Service delivery measures: Children and Families

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. Care and services to families					
	• No. of family members in family preservation services	56 904	97 620	102 501	107 620
	• No. of family members re-united with their families	1 073	1 448	1 520	1 596
	• No. of family members participating in parenting programmes	35 143	56 822	59 663	62 646
2. Child care and protection					
	• No. of children placed in foster care	2 562	3 483	3 657	3 840
	• No. of reported cases of child abuse	1 003	1 583	1 662	1 745
	• No. of children with valid foster care orders	50 848	48 388	50 807	53 347
	• No. of children in foster care reunited with their families	83	70	74	78
3. ECD and partial care					
	• No. of registered partial care facilities	24	34	36	38
	• No. of children accessing registered partial care facilities	307	487	511	537
4. Child and youth care centres					
	• No. of children placed in CYCCs	3 017	3 064	3 217	3 378
	• No. of children in CYCCs reunited with their families	128	138	145	152
5. Community-based care services for children					
	• No. of children reached through comm.-based prev. and early intervention programmes	53 371	104 548	109 775	115 264

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.

In 2022/23, the department undertook reprioritisation of R9.591 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* in the Victim Empowerment sub-programme in this programme. These funds were allocated against the same category in Programme 2 to correct the allocation for HIV Prevention Programmes which was erroneously allocated during the 2021/22 MTEF budget process, as discussed.

The 2022/23 MTEF allocation also includes additional funding of R25.447 million in 2022/23 and R41.697 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain transfers that flow to these NPOs.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Management and Support	64 360	83 701	76 553	75 384	75 384	76 920	78 980	83 144	86 885
2. Crime Prevention and Support	124 112	134 386	140 041	148 184	146 772	144 953	150 531	156 073	163 352
3. Victim Empowerment	53 549	67 961	78 090	87 215	116 050	100 182	102 133	118 918	129 951
4. Substance Abuse, Prevention and Rehabilitation	103 989	96 052	94 825	98 936	98 181	102 854	99 728	104 296	109 243
Total	346 010	382 100	389 509	409 719	436 387	424 909	431 372	462 431	489 431

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	261 280	305 513	299 812	326 382	349 602	336 481	328 179	339 271	354 540
Compensation of employees	210 100	223 625	237 406	260 665	260 665	249 375	264 422	272 162	284 409
Goods and services	51 177	81 880	62 406	65 717	88 937	87 106	63 757	67 109	70 131
Interest and rent on land	3	8	-	-	-	-	-	-	-
Transfers and subsidies to:	73 752	76 100	87 897	81 875	85 323	86 966	101 661	121 554	133 213
Provinces and municipalities	-	-	44	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 213	75 160	87 528	81 684	85 132	86 050	101 461	121 344	132 994
Households	539	940	325	191	191	916	200	210	219
Payments for capital assets	9 449	487	1 800	1 462	1 462	1 462	1 532	1 606	1 678
Buildings and other fixed structures	9 309	-	-	-	-	-	-	-	-
Machinery and equipment	140	487	1 800	1 462	1 462	1 462	1 532	1 606	1 678
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 529	-	-	-	-	-	-	-	-
Total	346 010	382 100	389 509	409 719	436 387	424 909	431 372	462 431	489 431

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

The sub-programme: Crime Prevention and Support aims to develop and implement Social Crime Prevention programmes and provides probation services targeting children, youth and adult offenders, as well as victims within the criminal justice process. The 2022/23 MTEF allocations include additional funding of R599 000 in 2022/23 and R1.833 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed.

The Victim Empowerment sub-programme aims to design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children. The budget caters for carry-through of funding for the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV, as well as the roll-out of the Victim Empowerment electronic register, which assists the department in tracking services offered to victims of GBV, at all victim empowerment sites. The increase also caters for increasing the number of White Door Centres of Hope through the establishment of two additional state run shelters, increasing the total number to 25. The placement of these centres is determined by the hotspot areas identified. The decrease over the MTEF is due to the reprioritisation of R9.591 million in 2022/23, with carry-through, to Programme 2 to correct the allocation for HIV Prevention Programmes which was erroneously allocated to this sub-programme during the 2021/22 budget process. The 2022/23 MTEF allocations include additional funding of R24.258 million in 2022/23 and R38.031 million in 2023/24, with carry-through, received to fund NPOs that are already contracted by the department, as discussed.

The sub-programme: Substance Abuse, Prevention and Rehabilitation provides for the design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation. This includes the prevention of substance abuse, the registration of treatment centres, as well as the establishment and support of the provincial Substance Abuse Forums and local drug action committees. The 2022/23 MTEF allocations include additional funding of R590 000 in 2022/23 and R1.833 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed. Growth over the MTEF provides for prevention programmes, including the continued roll-out of the Ke Moja and outreach programmes in institutions of higher learning, as well as the establishment of two additional substance abuse treatment centres in the Ugu and iLembe Districts, as mentioned.

Compensation of employees increases by 6 per cent in 2022/23, 2.9 per cent in 2023/24 and 4.5 per cent in 2024/25. The department has 11 vacant posts in 2022/23, but plans to only fill critical vacant posts due to the budget pressures against this category for the department as a whole. The growth of 6 per cent in 2022/23 is higher than the National Treasury recommendation of 1.5 per cent for pay progression and is sufficient for the filling of posts. The department will have to review its *Compensation of employees* budget for the Vote as a whole, though, and ensure that programmes showing negative growth receive funding from those showing positive growth to ensure that there is sufficient funding overall for existing staff.

Goods and services caters for the payment of operational costs of the programme, as well as property payments. The increase over the MTEF is inflationary.

The *Transfers and subsidies to: Non-profit institutions* allocation 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 2022/23 MTEF. The department undertook reprioritisation of R9.591 million in 2022/23, with carry-through, to Programme 2 to correct the allocation for HIV Prevention Programmes, as discussed. The 2022/23 MTEF allocations include additional funding of R25.447 million in 2022/23 and R41.697 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed.

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 growth over the MTEF is inflationary.

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

Service delivery measures: Restorative Services

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

Table 13.21 : Service delivery measures: Restorative Services

Table 10.21: Service delivery measures: Restorative Services					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. Crime prevention and support					
	• No. of persons reached through social crime prevention programmes	96 307	231 260	242 823	254 964
	• No. of children in conflict with the law who completed diversion programmes	951	1 622	1 703	1 788
2. Victim empowerment					
	• No. of victims of crime and violence accessing services support services	21 270	36 085	37 889	39 784
	• No. of human trafficking victims who accessed social services	6	12	13	14
	• No. of victims of GBV and crime who accessed sheltering services (Khuseleka /shelters and white doors)	1 509	1 605	1 685	1 770
3. Substance abuse, prevention and rehabilitation					
	• No. of service users who accessed Substance Use Disorder (SUD) treatment services	971	2 701	2 836	2 978
	• No. of people reached through substance abuse prevention programmes	84 533	165 136	173 393	182 062

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.

In 2022/23, the department undertook reprioritisation of R4 million, with carry-through, from *Transfers and subsidies to: Non-profit institutions* under this programme. These funds were allocated to Programme 2 against *Compensation of employees* (R2.500 million) to cater for the identified budget shortfall, as well as *Goods and services* (R1.500 million) to cater for consumable supplies in respect of food relief, as discussed. Tables 13.22 and 13.23 reflect a summary of payments and estimates by programme and economic classification.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Management and Support	133 847	139 913	144 316	149 362	154 030	160 023	146 677	150 819	157 605
2. Community Mobilisation	575	5 609	629	2 522	2 522	1 423	2 644	2 772	2 896
3. Institutional Capacity Building and Support for NPOs	9 202	21 443	1 036	16 275	19 691	10 347	17 056	17 882	18 687
4. Poverty Alleviation and Sustainable Livelihoods	15 993	15 136	45 994	20 444	20 444	21 827	19 425	20 453	21 373
5. Community-Based Research and Planning	1 493	56	14	1 032	1 032	325	1 081	1 134	1 184
6. Youth Development	41 297	64 463	41 091	56 347	56 347	54 922	57 053	59 886	62 581
7. Women Development	11 225	13 903	8 763	12 421	13 241	13 488	13 017	13 642	14 256
8. Population Policy Promotion	1 004	867	101	4 970	4 970	3 514	5 209	5 458	5 703
Total	214 636	261 390	241 944	263 373	272 277	265 869	262 162	272 046	284 285

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	162 769	174 323	192 928	196 177	213 023	204 720	205 433	212 215	221 761
Compensation of employees	113 419	122 262	122 039	125 367	132 562	132 211	131 710	134 813	140 880
Goods and services	49 350	52 061	70 889	70 810	80 461	72 509	73 723	77 402	80 881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 302	46 506	31 608	46 524	38 272	39 003	34 450	36 508	38 151
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 222	42 727	31 358	45 743	37 491	38 325	33 632	35 651	37 255
Households	80	3 779	250	781	781	678	818	857	896
Payments for capital assets	11 565	40 561	17 408	20 672	20 982	22 146	22 279	23 323	24 373
Buildings and other fixed structures	9 604	36 340	17 105	18 358	18 358	19 894	19 239	20 162	21 069
Machinery and equipment	1 961	4 221	303	2 314	2 624	2 252	3 040	3 161	3 304
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	214 636	261 390	241 944	263 373	272 277	265 869	262 162	272 046	284 285

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 allocations over the MTEF provide for the operational costs of the sub-programme.

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

The Institutional Capacity Building and Support for NPOs sub-programme aims to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish. The growth in 2022/23 is due to the planned capacitation of 5 823 NPOs compared to 3 730 NPOs in 2021/22. The growth in the two outer years of the MTEF is inflationary and will fund ongoing support for NPO registration and compliance monitoring and capacity building to funded NPOs, as well as

intensify numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will be rolled out throughout the province to promote access to services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The increase over the 2022/23 MTEF includes the allocation from National DSD, which ceded the contracts it has with the food distribution centres and CNDCs in the province to the department from 2019/20, as previously mentioned. The increase over the MTEF is inflationary.

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

The sub-programme: Youth Development aims to create an environment to help young people develop constructive, affirmative and sustainable relationships, while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The 2022/23 MTEF allocations include provision for planned new infrastructure projects, such as the construction of the Umvoti Youth Academy, which is planned for completion by 31 March 2025, among others, as well as the operational costs of the Ndumo Youth Development Centre. Furthermore, the department will collaborate with NYDA 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 the continued investment in four flagship projects focused on vegetable production, bakeries and hospitality in the uMgungundlovu, iLembe, uMkhanyakude and uThukela Districts, among other initiatives.

The sub-programme: Population Policy Promotion aims to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The significant growth in 2022/23 is due to low spending in 2021/22 and the continuation of the research projects on population policy evaluation, the psychology of sex offenders, as well as conducting research focusing on vulnerable groups that will inform government planning, among others in 2022/23. The two outer years of the 2022/23 MTEF provide for inflationary increments.

Compensation of employees shows negative growth of 0.4 per cent in 2022/23 and growth of 2.4 per cent and 4.5 per cent, respectively, in 2023/24 and 2024/25. The negative growth in 2022/23 is below the National Treasury recommendation of 1.5 per cent for pay progression and thus does not sufficiently provide for the filling of posts. The department has 16 vacant posts in 2022/23 under this programme, but plans to fill only critical vacant posts. The number is yet to be determined, as previously discussed. The low growth in *Compensation of employees* in 2022/23 will be reviewed in the next budget process.

The allocation against *Goods and services* includes the allocation from National DSD, which ceded the contracts it has with the food distribution centres and CNDCs in the province to the department, as previously mentioned. The 2022/23 MTEF caters for the operational costs of the programme, including the payment of property payments. 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 2022/23 is due to reprioritisation undertaken to Programme 2 to cater for the under-budgeting against staff costs, as well as food relief, as discussed. The increase over the MTEF is inflationary.

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

Buildings and other fixed structures caters for the implementation of infrastructure projects such as the construction of the Vuma Youth Development Centre which is at design stage, the refurbishment of the Tulwane One-Stop Development Centre, as well as the construction of the Umvoti Youth Academy, among other. The department plans to complete these projects by 31 March 2025, as discussed.

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

Table 13.24 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	53 554	108 937	114 384	120 103
2. Institutional capacity building and support for NPOs					
	• No. of NPOs capacitated.	3 730	5 823	6 114	6 420
3. Poverty alleviation and sustainable livelihoods					
	• No. of people benefitting from poverty reduction initiatives	4 692	5 345	5 612	5 893
	• No. of households accessing food through DSD food security programmes	3 990	13 945	14 642	15 374
	• No. of people accessing food through DSD feeding programmes (centre based)	49 234	23 798	24 988	26 237
	• No. of co-operatives trained	53	73	77	80
	• No. of co-operatives linked to economic opportunities	28	51	54	56
	• No. of EPWP work opportunities created	14 200	7 000	7 350	7 718
4. Community-based research and planning					
	• No. of households profiled	2 696	5 400	5 670	5 954
	• No. of community-based plans developed	16	64	67	71
5. Youth development					
	• No. of youth development structures supported	546	575	604	634
	• No. of youth participating in skills development programmes	5 271	11 208	11 768	12 357
	• No. of youth participating in youth mobilisation programmes	27 374	52 068	54 671	57 952
6. Women development					
	• No. of women participating in empowerment programmes	20 891	43 299	45 464	47 737
7. Population policy promotion					
	• No. of population capacity development sessions conducted	14	20	21	22
	• No. of population advocacy, information, education and communication (IEC) activities implemented	33	47	49	52
	• No. of population policy monitoring and evaluation reports produced	1	1	1	1
	• No. of research projects completed	6	4	4	4
	• No. of demographic profiles completed	3	2	2	2

10. Other programme information

10.1 Personnel numbers and costs

Table 13.25 presents personnel numbers and costs relating to the department over the seven-year period. The year-on-year negative growth of 4 per cent in 2022/23 and 6.4 per cent in 2023/24 is insufficient to cater for National Treasury's recommendation for a 1.5 per cent pay progression and is also insufficient for any posts to be filled nor the payment of salaries for approximately 800 currently employed staff. The increase of 5.2 per cent in 2024/25 makes adequate provision for the carry-through costs of the pay progression and filling of posts in the outer year of the 2022/23 MTEF.

The department has 118 vacant posts in 2022/23. The department will review the personnel budget in-year in order to determine the number of critical vacant posts to be filled, as well as reprioritise to provide adequately for the current staff establishment. This explains the constant number of posts over the MTEF.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25				
	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	2 763	318 918	3 056	345 243	2 950	971 145	52	2 753	2 805	1 066 650	2 729	1 070 635	2 729	1 044 592	2 729	1 103 027	(0.9%)	1.1%	65.2%
8 – 10	477	817 820	604	936 791	668	341 408	151	517	668	347 362	634	317 027	634	281 755	634	294 434	(1.7%)	(5.4%)	18.7%
11 – 12	164	147 039	186	150 057	178	154 220	106	72	178	160 099	179	159 084	179	140 231	179	146 543	-	(2.9%)	9.1%
13 – 16	45	54 773	42	53 498	45	50 042	31	13	44	57 187	44	54 693	44	49 024	44	51 354	-	(3.5%)	3.2%
Other	3 201	137 386	2 377	85 607	2 629	81 759	2 844	-	2 844	102 467	2 844	63 737	2 844	43 437	2 844	45 394	-	(23.8%)	3.9%
Total	6 650	1 475 936	6 265	1 571 196	6 470	1 598 574	3 184	3 355	6 539	1 733 765	6 430	1 665 176	6 430	1 559 039	6 430	1 640 752	-	(1.8%)	100.0%
Programme																			
1. Administration	1 121	264 072	1 167	283 680	1 204	288 129	460	743	1 203	322 881	1 203	310 814	1 203	269 208	1 203	281 323	-	(4.5%)	17.7%
2. Social Welfare Services	3 041	310 319	2 526	322 170	2 654	322 820	2 201	668	2 869	339 813	2 869	320 600	2 869	274 367	2 869	286 714	-	(5.5%)	18.3%
3. Children and Families	1 612	578 026	1 688	619 459	1 698	628 180	56	1 497	1 553	689 485	1 415	637 630	1 415	608 489	1 415	647 426	(3.1%)	(2.1%)	39.4%
4. Restorative Services	604	210 100	595	223 625	622	237 406	245	377	622	249 375	622	264 422	622	272 162	622	284 409	-	4.5%	16.3%
5. Development and Research	272	113 419	289	122 262	292	122 039	222	70	292	132 211	321	131 710	321	134 813	321	140 880	3.2%	2.1%	8.3%
Total	6 650	1 475 936	6 265	1 571 196	6 470	1 598 574	3 184	3 355	6 539	1 733 765	6 430	1 665 176	6 430	1 559 039	6 430	1 640 752	-	(1.8%)	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 078	497 266	1 276	619 982	1 040	676 523	1 104	-	1 104	699 717	1 039	736 931	1 039	743 144	1 039	776 587	(2.0%)	3.5%	45.0%
Prof. Nurses, Staff Nurses	35	14 443	38	15 312	40	15 736	40	-	40	17 874	40	18 061	40	18 928	40	19 780	-	3.4%	1.1%
Legal Professionals	5	5 259	8	6 116	7	4 781	7	-	7	5 105	7	5 441	7	5 702	7	5 959	-	5.3%	0.3%
Social Services Professions	2 331	821 582	2 566	844 179	2 754	819 775	804	1 740	2 544	908 602	2 500	841 006	2 500	747 828	2 500	793 032	(0.6%)	(4.4%)	49.6%
Others (interns, EPWP, learnerships)	3 201	137 386	2 377	85 607	2 629	81 759	1 229	1 615	2 844	102 467	2 844	63 737	2 844	43 437	2 844	45 394	-	(23.8%)	3.9%
Total	6 650	1 475 936	6 265	1 571 196	6 470	1 598 574	3 184	3 355	6 539	1 733 765	6 430	1 665 176	6 430	1 559 039	6 430	1 640 752	-	(1.8%)	100.0%

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

10.2 Training

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

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

Table 13.26 : Information on training: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	6 650	6 265	6 470	6 539	6 539	6 539	6 430	6 430	6 430
Number of personnel trained	3 800	3 890	4 104	4 104	4 104	4 104	4 104	4 104	4 104
of which									
Male	950	970	1 023	1 023	1 023	1 023	1 023	1 023	1 023
Female	2 850	2 920	3 081	3 081	3 081	3 081	3 081	3 081	3 081
Number of training opportunities	540	704	825	825	825	825	825	825	825
of which									
Tertiary	115	328	355	355	355	355	355	355	355
Workshops	350	310	380	380	380	380	380	380	380
Seminars	75	66	90	90	90	90	90	90	90
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	50	115	120	120	120	120	120	120	120
Number of interns appointed	145	116	140	140	140	140	140	140	140
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	6 036	3 584	3 082	6 856	6 856	7 159	7 185	7 530	7 869
2. Social Welfare Services	1 421	-	-	92	92	13	96	100	104
3. Children and Families	(31)	(8)	-	31	31	(23)	32	33	34
4. Restorative Services	-	-	-	154	154	50	161	169	177
5. Development and Research	7 688	14 264	406	5 657	5 657	3 837	5 928	6 212	6 492
Total	15 114	17 840	3 488	12 790	12 790	11 036	13 402	14 044	14 676

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 808	5 797	5 593	7 866	7 866	6 536	8 044	8 240	8 610
Sale of goods and services produced by department (excluding capital assets)	5 808	5 797	5 593	7 866	7 866	6 536	8 044	8 240	8 610
Sale by market establishments	3 793	3 770	3 764	5 308	5 308	3 704	5 363	5 430	5 674
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 015	2 027	1 829	2 558	2 558	2 832	2 681	2 810	2 936
Of which									
Commission	1 474	1 699	1 753	1 881	1 881	2 390	1 971	2 066	2 159
Tender documents	272	-	-	-	-	89	-	-	-
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	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	33	181	5	35	35	20	37	39	41
Interest	33	181	5	35	35	20	37	39	41
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	4 207	2 467	6 532	659	659	2 065	891	1 124	1 175
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 207	2 467	6 532	659	659	2 065	891	1 124	1 175
Transactions in financial assets and liabilities	7 744	3 703	891	1 397	1 397	3 940	1 464	1 534	1 603
Total	17 792	12 148	13 021	9 957	9 957	12 561	10 436	10 937	11 429

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	2 108 373	2 381 291	2 459 646	2 402 439	2 549 205	2 583 788	2 397 501	2 334 510	2 451 131
Compensation of employees	1 475 936	1 571 196	1 598 574	1 661 895	1 727 009	1 733 765	1 665 176	1 559 039	1 640 752
Salaries and wages	1 256 651	1 335 346	1 352 247	1 389 372	1 453 390	1 479 174	1 394 040	1 276 475	1 345 471
Social contributions	219 285	235 850	246 327	272 523	273 619	254 591	271 136	282 564	295 281
Goods and services	632 170	810 059	860 925	740 529	822 031	849 781	732 309	775 454	810 361
Administrative fees	4 543	4 746	1 957	3 108	5 633	2 851	3 256	3 411	3 565
Advertising	3 516	11 611	7 316	2 524	2 524	12 491	2 645	2 772	2 897
Minor assets	5 935	2 607	3 758	15 290	16 890	8 078	12 176	14 046	14 678
Audit cost: External	27 827	19 293	6 872	6 508	6 508	8 481	6 820	7 147	7 469
Bursaries: Employees	3 177	1 988	2 929	3 524	3 524	4 366	3 693	3 870	4 044
Catering: Departmental activities	7 522	9 936	12 515	11 416	11 416	10 132	11 965	12 541	13 103
Communication (G&S)	27 485	30 404	33 195	37 802	37 952	37 014	37 316	38 617	40 354
Computer services	48 274	40 138	37 548	33 355	40 138	26 649	34 956	36 634	38 282
Cons. and prof. serv.: Bus. and advisory services	8 375	1 005	1 855	7 308	10 808	6 780	7 658	8 024	8 383
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	839	3 901	1 172	1 616	1 616	6 829	1 694	1 775	1 855
Contractors	32 663	84 059	43 861	123 619	153 933	106 509	114 519	130 969	136 884
Agency and support / outsourced services	19 663	54 932	30 502	23 660	24 723	26 140	24 796	25 986	27 155
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	46 535	44 577	30 371	54 917	55 067	33 289	40 253	40 517	42 340
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	97	638	-	122	122	40	128	134	140
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	220	114	75	10 806	10 806	3 743	9 325	9 868	10 311
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 365	-	-	176	176	50	183	190	197
Inventory: Medical supplies	-	-	-	218	218	60	228	239	250
Inventory: Medicine	-	-	-	19	19	6	20	21	22
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 922	27 792	6 735	3 961	3 961	4 429	4 152	4 351	4 548
Consumable supplies	60 249	64 287	282 896	49 678	89 748	93 854	55 968	58 462	61 092
Consumable: Stationery, printing and office supplies	14 977	10 454	10 350	17 100	17 100	11 518	17 920	18 780	19 624
Operating leases	56 207	62 177	50 831	79 389	79 399	63 130	80 248	82 244	85 946
Property payments	171 477	249 511	238 655	176 308	178 258	310 610	182 628	191 370	199 981
Transport provided: Departmental activity	1 321	2 151	172	1 849	1 849	1 469	1 938	2 032	2 124
Travel and subsistence	64 206	60 977	46 339	56 289	56 439	57 969	56 897	59 524	62 199
Training and development	11 937	15 852	559	9 266	9 266	6 670	9 709	10 174	10 632
Operating payments	6 516	2 488	9 530	5 748	5 748	3 352	6 025	6 314	6 598
Venues and facilities	889	2 699	389	2 563	2 563	1 516	2 687	2 815	2 942
Rental and hiring	2 433	1 722	543	2 390	2 410	1 756	2 506	2 627	2 746
Interest and rent on land	267	36	147	15	165	242	16	17	18
Interest	267	36	147	-	150	238	-	-	-
Rent on land	-	-	-	15	15	4	16	17	18
Transfers and subsidies	569 711	581 805	602 260	1 180 198	1 284 152	1 257 879	690 052	753 120	797 537
Provinces and municipalities	849	715	401	991	991	689	991	1 039	1 086
Provinces	849	715	401	991	991	689	991	1 039	1 086
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	849	715	401	991	991	689	991	1 039	1 086
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 496	4 692	5 220	5 258	4 208	4 172	5 510	5 774	6 034
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 496	4 692	5 220	5 258	4 208	4 172	5 510	5 774	6 034
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	559 189	565 613	587 155	1 163 360	1 268 364	1 244 452	673 454	735 678	779 309
Households	5 177	10 785	9 484	10 589	10 589	8 566	10 097	10 629	11 108
Social benefits	3 308	7 764	9 091	10 589	10 589	8 316	10 097	10 629	11 108
Other transfers to households	1 869	3 021	393	-	-	250	-	-	-
Payments for capital assets	184 693	157 399	79 621	115 934	119 856	122 190	110 728	115 989	121 210
Buildings and other fixed structures	118 465	139 849	56 587	87 347	96 347	96 347	81 101	84 993	88 818
Buildings	118 465	139 849	56 587	87 347	96 347	96 347	81 101	84 993	88 818
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	66 228	17 550	23 034	28 587	23 509	25 843	29 627	30 996	32 392
Transport equipment	45 800	5 982	13 434	15 289	3 289	3 527	15 503	16 247	16 978
Other machinery and equipment	20 428	11 568	9 600	13 298	20 220	22 316	14 124	14 749	15 414
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 529	-	-	-	-	-	-	-	-
Total	2 864 306	3 120 495	3 141 527	3 698 571	3 953 213	3 963 857	3 198 281	3 203 619	3 369 878

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	498 735	561 767	541 854	530 084	551 627	586 927	545 571	512 692	535 764
Compensation of employees	264 072	283 680	288 129	293 437	313 930	322 881	310 814	269 208	281 323
Salaries and wages	231 452	248 961	251 966	253 389	273 882	285 658	270 747	229 218	239 533
Social contributions	32 620	34 719	36 163	40 048	40 048	37 223	40 067	39 990	41 790
Goods and services	234 638	278 074	253 583	236 632	237 532	263 807	234 741	243 467	254 423
Administrative fees	2 371	2 154	1 316	1 261	1 261	1 506	1 321	1 385	1 449
Advertising	2 024	5 705	2 444	1 358	1 358	7 351	1 423	1 491	1 558
Minor assets	4 137	1 187	1 492	4 269	4 269	2 230	3 474	3 689	3 855
Audit cost: External	27 827	19 293	6 872	6 508	6 508	8 481	6 820	7 147	7 469
Bursaries: Employees	3 208	1 996	2 929	3 524	3 524	4 408	3 693	3 870	4 044
Catering: Departmental activities	3 043	3 490	4 382	1 161	1 161	2 155	1 216	1 275	1 332
Communication (G&S)	8 675	12 742	16 629	19 846	19 846	19 644	19 299	19 797	20 688
Computer services	29 815	35 820	37 548	33 109	33 109	25 973	34 698	36 364	38 000
Cons. and prof. serv.: Bus. and advisory services	6 370	971	85	1 040	1 040	630	1 090	1 142	1 193
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	839	3 901	1 172	1 616	1 616	6 829	1 694	1 775	1 855
Contractors	244	680	341	821	821	1 071	861	903	943
Agency and support / outsourced services	593	938	3 578	224	224	3 653	235	246	257
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	15 373	20 357	14 641	16 797	16 797	7 403	10 603	10 948	11 440
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 056	-	-	-	-	-	-	-
Consumable supplies	9 294	4 896	8 864	6 754	6 754	11 646	6 982	7 317	7 646
Consumable: Stationery, printing and office supplies	8 300	7 641	4 892	6 843	6 843	7 889	7 171	7 515	7 853
Operating leases	46 433	57 313	46 009	61 161	61 161	55 284	61 097	62 174	64 973
Property payments	30 141	66 835	68 776	40 685	41 585	68 328	42 827	44 835	46 853
Transport provided: Departmental activity	27	-	9	12	12	176	13	14	15
Travel and subsistence	29 692	27 807	23 723	22 687	22 687	24 821	22 934	23 939	25 015
Training and development	2 828	1 588	153	3 332	3 332	2 751	3 492	3 660	3 825
Operating payments	2 387	804	7 706	3 012	3 012	1 145	3 156	3 308	3 457
Venues and facilities	740	404	22	457	457	330	479	502	524
Rental and hiring	234	10	-	155	155	103	163	171	179
Interest and rent on land	25	13	142	15	165	239	16	17	18
Interest	25	13	142	-	150	235	-	-	-
Rent on land	-	-	-	15	15	4	16	17	18
Transfers and subsidies	6 058	8 575	11 327	11 677	10 627	8 396	11 190	11 775	12 306
Provinces and municipalities	849	715	356	991	991	689	991	1 039	1 086
Provinces	849	715	356	991	991	689	991	1 039	1 086
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	849	715	356	991	991	689	991	1 039	1 086
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 490	4 692	5 181	5 258	4 208	4 171	5 510	5 774	6 034
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 490	4 692	5 181	5 258	4 208	4 171	5 510	5 774	6 034
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	653	3 168	5 790	5 428	5 428	3 536	4 689	4 962	5 186
Social benefits	629	3 020	5 684	5 428	5 428	3 286	4 689	4 962	5 186
Other transfers to households	24	148	106	-	-	250	-	-	-
Payments for capital assets	41 593	5 493	19 510	18 180	12 792	15 500	18 532	19 421	20 295
Buildings and other fixed structures	2	-	2 865	-	-	-	-	-	-
Buildings	2	-	2 865	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41 591	5 493	16 645	18 180	12 792	15 500	18 532	19 421	20 295
Transport equipment	31 511	2 166	9 449	15 289	3 289	3 527	15 503	16 247	16 978
Other machinery and equipment	10 080	3 327	7 196	2 891	9 503	11 973	3 029	3 174	3 317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	546 386	575 835	572 691	559 941	575 046	610 823	575 293	543 888	568 365

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	429 773	501 888	636 541	464 977	516 815	552 468	469 922	430 781	450 165
Compensation of employees	310 319	322 170	322 820	321 785	333 623	339 813	320 600	274 367	286 714
Salaries and wages	270 096	279 530	278 681	275 158	286 996	294 786	271 735	223 157	233 199
Social contributions	40 223	42 640	44 139	46 627	46 627	45 027	48 865	51 210	53 515
Goods and services	119 225	179 714	313 721	143 192	183 192	212 653	149 322	156 414	163 451
Administrative fees	1 057	1 241	255	952	952	657	998	1 046	1 093
Advertising	1	1 027	454	6	6	1 311	6	6	6
Minor assets	600	301	372	2 838	2 838	1 013	1 975	2 618	2 735
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	(7)	-	-	-
Catering: Departmental activities	1 701	2 026	3 524	2 306	2 306	1 133	2 417	2 533	2 647
Communication (G&S)	5 594	6 703	4 620	4 365	4 365	4 926	4 574	4 793	5 008
Computer services	1 060	-	-	-	-	379	-	-	-
Cons. and prof. serv.: Bus. and advisory services	512	29	-	671	671	182	703	737	770
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 586	54 160	2 056	20 461	20 461	6 583	21 443	22 472	23 483
Agency and support / outsourced services	3 427	8 135	6 345	5 657	5 657	5 746	5 928	6 212	6 492
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	6 814	3 188	8 054	11 476	11 476	12 978	10 527	10 604	11 082
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	1 907	1 907	1 435	1 999	2 095	2 189
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	-	27	27	9	28	29	30
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	420	3 778	462	483	483	867	506	530	554
Consumable supplies	28 950	30 244	203 866	21 551	61 551	53 946	26 586	27 670	28 915
Consumable: Stationery, printing and office supplies	3 031	1 213	1 514	3 398	3 398	1 255	3 561	3 732	3 900
Operating leases	7 588	2 908	2 993	9 729	9 729	4 610	10 196	10 686	11 168
Property payments	39 261	50 321	71 317	46 634	46 634	103 974	47 035	49 291	51 509
Transport provided: Departmental activity	250	852	82	155	155	206	162	170	178
Travel and subsistence	11 215	11 986	7 372	9 598	9 598	10 675	9 653	10 116	10 570
Training and development	1 421	-	-	92	92	20	96	100	104
Operating payments	1 203	505	309	772	772	603	809	848	886
Venues and facilities	-	820	101	76	76	112	80	84	88
Rental and hiring	520	277	25	38	38	40	40	42	44
Interest and rent on land	229	4	-	-	-	2	-	-	-
Interest	229	4	-	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	253 575	242 564	247 252	249 892	268 563	260 626	279 734	297 533	313 155
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	39	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	39	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	250 987	241 656	245 904	246 484	265 155	258 928	276 162	293 790	309 244
Households	2 588	908	1 309	3 408	3 408	1 698	3 572	3 743	3 911
Social benefits	750	908	1 309	3 408	3 408	1 698	3 572	3 743	3 911
Other transfers to households	1 838	-	-	-	-	-	-	-	-
Payments for capital assets	116 728	97 806	29 009	50 275	59 275	57 335	51 648	54 128	56 564
Buildings and other fixed structures	98 030	96 795	28 375	47 806	56 806	54 868	49 061	51 416	53 730
Buildings	98 030	96 795	28 375	47 806	56 806	54 868	49 061	51 416	53 730
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 698	1 011	634	2 469	2 469	2 467	2 587	2 712	2 834
Transport equipment	11 511	-	-	-	-	-	-	-	-
Other machinery and equipment	7 187	1 011	634	2 469	2 469	2 467	2 587	2 712	2 834
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	800 076	842 258	912 802	765 144	844 653	870 429	801 304	782 442	819 884

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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	755 816	837 800	788 511	884 819	918 138	903 192	848 396	839 551	888 901
Compensation of employees	578 026	619 459	628 180	660 641	686 229	689 485	637 630	608 489	647 426
Salaries and wages	482 279	515 834	519 993	539 073	564 064	577 079	522 792	487 725	521 227
Social contributions	95 747	103 625	108 187	121 568	122 165	112 406	114 838	120 764	126 199
Goods and services	177 780	218 330	160 326	224 178	231 909	213 706	210 766	231 062	241 475
Administrative fees	364	509	180	472	2 997	248	494	517	540
Advertising	747	2 983	1 770	755	755	1 479	791	829	866
Minor assets	599	317	1 686	3 581	3 581	1 691	2 753	2 933	3 065
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	(31)	(8)	-	-	-	(35)	-	-	-
Catering: Departmental activities	831	1 560	2 625	927	927	2 204	972	1 019	1 064
Communication (G&S)	7 829	5 542	6 076	6 646	6 646	6 423	6 065	6 299	6 582
Computer services	17 399	4 318	-	23	23	5	24	25	26
Cons. and prof. serv.: Bus. and advisory services	4	-	-	15	15	8	15	15	15
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	26 833	27 688	39 612	100 865	106 071	76 729	90 673	105 977	110 766
Agency and support / outsourced services	8 723	36 062	13 666	8 486	8 486	8 437	8 894	9 321	9 740
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	9 829	13 878	5 508	14 653	14 653	7 773	10 356	10 094	10 548
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	97	152	-	46	46	12	48	50	52
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	220	114	75	344	344	159	361	378	395
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	48	-	-	67	67	18	70	73	76
Inventory: Medical supplies	-	-	-	218	218	60	228	239	250
Inventory: Medicine	-	-	-	19	19	6	20	21	22
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 298	20 654	5 934	2 069	2 069	2 660	2 169	2 272	2 374
Consumable supplies	5 185	8 731	21 311	4 175	4 175	7 761	4 376	4 586	4 792
Consumable: Stationery, printing and office supplies	2 304	969	1 594	2 551	2 551	1 027	2 673	2 801	2 927
Operating leases	1 180	1 127	1 110	5 727	5 727	2 096	6 050	6 340	6 625
Property payments	81 477	82 462	49 444	61 336	61 336	83 474	62 362	65 356	68 296
Transport provided: Departmental activity	401	343	-	318	318	318	334	350	366
Travel and subsistence	9 103	8 739	8 410	8 670	8 670	9 364	8 716	9 134	9 545
Training and development	-	-	-	31	31	12	32	33	34
Operating payments	1 375	533	842	957	957	689	1 004	1 052	1 100
Venues and facilities	11	512	-	197	197	254	207	217	227
Rental and hiring	954	1 145	483	1 030	1 030	834	1 079	1 131	1 182
Interest and rent on land	10	11	5	-	-	1	-	-	-
Interest	10	11	5	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	196 024	208 060	224 176	790 230	881 367	862 888	263 017	285 750	300 712
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	1	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	6	-	-	-	-	1	-	-	-
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	194 701	206 070	222 365	789 449	880 586	861 149	262 199	284 893	299 816
Households	1 317	1 990	1 810	781	781	1 738	818	857	896
Social benefits	1 310	1 990	1 523	781	781	1 738	818	857	896
Other transfers to households	7	-	287	-	-	-	-	-	-
Payments for capital assets	5 358	13 052	11 894	25 345	25 345	25 747	16 737	17 511	18 300
Buildings and other fixed structures	1 520	6 714	8 242	21 183	21 183	21 585	12 801	13 415	14 019
Buildings	1 520	6 714	8 242	21 183	21 183	21 585	12 801	13 415	14 019
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 838	6 338	3 652	4 162	4 162	4 162	3 936	4 096	4 281
Transport equipment	2 778	-	2 339	-	-	-	-	-	-
Other machinery and equipment	1 060	6 338	1 313	4 162	4 162	4 162	3 936	4 096	4 281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	957 198	1 058 912	1 024 581	1 700 394	1 824 850	1 791 827	1 128 150	1 142 812	1 207 913

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	261 280	305 513	299 812	326 382	349 602	336 481	328 179	339 271	354 540
Compensation of employees	210 100	223 625	237 406	260 665	260 665	249 375	264 422	272 162	284 409
Salaries and wages	176 026	186 960	198 395	220 096	220 096	209 181	221 906	227 605	237 847
Social contributions	34 074	36 665	39 011	40 569	40 569	40 194	42 516	44 557	46 562
Goods and services	51 177	81 880	62 406	65 717	88 937	87 106	63 757	67 109	70 131
Administrative fees	301	306	66	290	290	138	304	318	332
Advertising	649	873	1 752	226	226	1 315	237	249	261
Minor assets	59	620	140	2 798	2 798	785	1 932	2 672	2 792
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	735	1 026	1 033	1 265	1 265	725	1 326	1 390	1 453
Communication (G&S)	3 898	5 324	4 155	5 313	5 313	4 401	5 568	5 836	6 099
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	485	485	149	508	532	556
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	410	497	166	1 007	24 227	17 859	1 055	1 106	1 157
Agency and support / outsourced services	6 422	8 334	6 816	7 152	7 152	7 134	7 496	7 856	8 210
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	9 197	5 788	1 560	8 610	8 610	3 311	6 023	5 956	6 224
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	76	76	28	80	84	88
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	-	-	52	52	14	54	56	58
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	961	1 287	251	1 398	1 398	645	1 465	1 536	1 606
Consumable supplies	623	4 806	3 428	4 475	4 475	1 998	4 689	4 914	5 135
Consumable: Stationery, printing and office supplies	940	500	1 129	2 663	2 663	817	2 791	2 925	3 056
Operating leases	611	460	464	2 269	2 269	852	2 378	2 492	2 604
Property payments	16 599	46 434	37 487	17 305	17 305	40 311	17 388	18 222	19 042
Transport provided: Departmental activity	273	179	-	451	451	356	472	495	516
Travel and subsistence	6 780	5 032	3 464	7 639	7 639	4 839	7 640	8 007	8 367
Training and development	-	-	-	154	154	50	161	169	177
Operating payments	837	166	326	415	415	510	436	457	478
Venues and facilities	138	88	169	790	790	298	827	865	904
Rental and hiring	484	160	-	884	884	571	927	972	1 016
Interest and rent on land	3	8	-	-	-	-	-	-	-
Interest	3	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	73 752	76 100	87 897	81 875	85 323	86 966	101 661	121 554	133 213
Provinces and municipalities	-	-	44	-	-	-	-	-	-
Provinces	-	-	44	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	44	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 213	75 160	87 528	81 684	85 132	86 050	101 461	121 344	132 994
Households	539	940	325	191	191	916	200	210	219
Social benefits	539	940	325	191	191	916	200	210	219
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 449	487	1 800	1 462	1 462	1 462	1 532	1 606	1 678
Buildings and other fixed structures	9 309	-	-	-	-	-	-	-	-
Buildings	9 309	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140	487	1 800	1 462	1 462	1 462	1 532	1 606	1 678
Transport equipment	-	-	1 646	-	-	-	-	-	-
Other machinery and equipment	140	487	154	1 462	1 462	1 462	1 532	1 606	1 678
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 529	-	-	-	-	-	-	-	-
Total	346 010	382 100	389 509	409 719	436 387	424 909	431 372	462 431	489 431

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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	162 769	174 323	192 928	196 177	213 023	204 720	205 433	212 215	221 761
Compensation of employees	113 419	122 262	122 039	125 367	132 562	132 211	131 710	134 813	140 880
Salaries and wages	96 798	104 061	103 212	101 656	108 352	112 470	106 860	108 770	113 665
Social contributions	16 621	18 201	18 827	23 711	24 210	19 741	24 850	26 043	27 215
Goods and services	49 350	52 061	70 889	70 810	80 461	72 509	73 723	77 402	80 881
Administrative fees	450	536	140	133	133	302	139	145	151
Advertising	95	1 023	896	179	179	1 035	188	197	206
Minor assets	540	182	68	1 804	3 404	2 359	2 042	2 134	2 231
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 212	1 834	951	5 757	5 757	3 915	6 034	6 324	6 607
Communication (G&S)	1 489	93	1 715	1 632	1 782	1 620	1 810	1 892	1 977
Computer services	-	-	-	223	223	292	234	245	256
Cons. and prof. serv.: Bus. and advisory services	1 489	5	1 770	5 097	8 597	5 811	5 342	5 598	5 849
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	590	1 034	1 686	465	2 353	4 267	487	511	535
Agency and support / outsourced services	498	1 463	97	2 141	3 204	1 170	2 243	2 351	2 456
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	5 322	1 366	608	3 381	3 531	1 824	2 744	2 915	3 046
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	8 555	8 555	2 149	6 965	7 395	7 727
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	30	30	9	31	32	33
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	243	1 017	88	11	11	257	12	13	14
Consumable supplies	16 197	15 610	45 427	12 723	12 793	18 503	13 335	13 975	14 604
Consumable: Stationery, printing and office supplies	402	131	1 221	1 645	1 645	530	1 724	1 807	1 888
Operating leases	395	369	255	503	513	288	527	552	576
Property payments	3 999	3 459	11 631	10 348	11 398	14 523	13 016	13 666	14 281
Transport provided: Departmental activity	370	777	81	913	913	413	957	1 003	1 049
Travel and subsistence	7 416	7 413	3 370	7 695	7 845	8 270	7 954	8 328	8 702
Training and development	7 688	14 264	406	5 657	5 657	3 837	5 928	6 212	6 492
Operating payments	714	480	347	592	592	405	620	649	677
Venues and facilities	-	875	97	1 043	1 043	522	1 094	1 147	1 199
Rental and hiring	241	130	35	283	303	208	297	311	325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 302	46 506	31 608	46 524	38 272	39 003	34 450	36 508	38 151
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving 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	40 222	42 727	31 358	45 743	37 491	38 325	33 632	35 651	37 255
Households	80	3 779	250	781	781	678	818	857	896
Social benefits	80	906	250	781	781	678	818	857	896
Other transfers to households	-	2 873	-	-	-	-	-	-	-
Payments for capital assets	11 565	40 561	17 408	20 672	20 982	22 146	22 279	23 323	24 373
Buildings and other fixed structures	9 604	36 340	17 105	18 358	18 358	19 894	19 239	20 162	21 069
Buildings	9 604	36 340	17 105	18 358	18 358	19 894	19 239	20 162	21 069
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 961	4 221	303	2 314	2 624	2 252	3 040	3 161	3 304
Transport equipment	-	3 816	-	-	-	-	-	-	-
Other machinery and equipment	1 961	405	303	2 314	2 624	2 252	3 040	3 161	3 304
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	214 636	261 390	241 944	263 373	272 277	265 869	262 162	272 046	284 285

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	71 345	37 212	48 148	57 388	66 734	67 824	37 672	-	-
Compensation of employees	71 345	34 913	48 148	45 083	51 904	45 083	37 672	-	-
Salaries and wages	71 345	34 913	48 148	45 083	51 904	45 083	37 672	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	2 299	-	12 305	14 830	22 741	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2 299	-	12 305	14 830	22 741	-	-	-
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	-	-	-	212 201	326 277	330 417	-	-	-
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	-	-	-	212 201	326 277	330 417	-	-	-
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	71 345	38 146	48 148	269 589	393 011	398 241	37 672	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	13 490	34 913	48 148	42 558	42 558	42 558	37 672	-	-
Compensation of employees	13 490	34 913	48 148	42 558	42 558	42 558	37 672	-	-
Salaries and wages	13 490	34 913	48 148	42 558	42 558	42 558	37 672	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 490	34 913	48 148	42 558	42 558	42 558	37 672	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	-	-	-	14 830	24 176	25 266	-	-	-
Compensation of employees	-	-	-	2 525	9 346	2 525	-	-	-
Salaries and wages	-	-	-	2 525	9 346	2 525	-	-	-
Goods and services	-	-	-	12 305	14 830	22 741	-	-	-
Contractors	-	-	-	12 305	14 830	22 741	-	-	-
Transfers and subsidies	-	-	-	212 201	326 277	330 417	-	-	-
Non-profit institutions	-	-	-	212 201	326 277	330 417	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	227 031	350 453	355 683	-	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	57 855	-	-	-	-	-	-	-	-
Compensation of employees	57 855	-	-	-	-	-	-	-	-
Salaries and wages	57 855	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	-	2 299	-	-	-	-	-	-	-
Goods and services	-	2 299	-	-	-	-	-	-	-
Contractors	-	2 299	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	934	-	-	-	-	-	-	-
Buildings and other fixed structures	-	934	-	-	-	-	-	-	-
Other fixed structures	-	934	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	3 233	-	-	-	-	-	-	-