

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The key assumptions considered when formulating the budget over the 2024 medium term are:

- The GGT 2030 Plan
- Implementation of elevated provincial priorities with emphasis on Township, Informal Settlement and Hostels (TISH)
- Filling critical posts and cost of living adjustments to compensation of employees
- Expansion of centres of excellence (skills development centres)
- Integrated and upscaling of substance abuse interventions across the province
- The rising cost of outsourced services and municipal services
- Continued distribution of Dignity Packs, school uniforms and food parcels to communities
- Continued provision of services to children in conflict with the law
- Implementation of social infrastructure projects and continued implementation of the Welfare to Work programme.
- Expansion of Gender Based Violence prevention programmes
- Implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy
- Expansion of skills development programmes
- Absorption of baseline reductions over the 2024 MTEF

### 7.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

| R thousand                   | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|                              | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| 1. Administration            | 681 065   | 767 712   | 800 070   | 718 409            | 798 761                           | 797 747          | 826 269               | 848 706   | 889 927   |
| 2. Social Welfare Services   | 931 593   | 1 004 045 | 1 048 013 | 692 604            | 903 391                           | 903 374          | 883 281               | 861 773   | 902 767   |
| 3. Children And Families     | 1 763 038 | 1 981 104 | 1 935 055 | 1 965 543          | 2 150 137                         | 2 151 435        | 2 131 258             | 2 199 655 | 2 303 814 |
| 4. Restorative Services      | 728 341   | 794 349   | 793 442   | 959 904            | 892 620                           | 892 620          | 800 053               | 860 146   | 906 287   |
| 5. Development And Research  | 796 838   | 870 366   | 842 649   | 1 214 346          | 874 288                           | 874 021          | 825 401               | 858 755   | 898 261   |
| Total payments and estimates | 4 900 875 | 5 417 576 | 5 419 229 | 5 550 806          | 5 619 197                         | 5 619 197        | 5 466 262             | 5 629 035 | 5 901 056 |

### 7.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |           |           |
|--------------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|                                      | 2020/21   | 2021/22   | 2022/23   |                    |                                   |                  | 2024/25               | 2025/26   | 2026/27   |
| Current payments                     | 2 828 031 | 3 076 686 | 3 012 437 | 3 152 021          | 3 303 649                         | 3 303 644        | 3 442 751             | 3 574 589 | 3 749 665 |
| Compensation of employees            | 1 708 854 | 1 978 092 | 2 052 179 | 2 046 156          | 2 211 311                         | 2 211 311        | 2 226 325             | 2 315 822 | 2 418 829 |
| Goods and services                   | 1 119 177 | 1 098 594 | 960 258   | 1 105 865          | 1 092 338                         | 1 092 333        | 1 216 426             | 1 258 767 | 1 330 836 |
| Transfers and subsidies to:          | 1 974 665 | 2 224 327 | 2 300 922 | 2 312 214          | 2 142 034                         | 2 142 034        | 1 914 525             | 1 963 082 | 2 052 773 |
| Departmental agencies and accounts   | 64        | 1 969     | 55        | 83                 | 55                                | 55               | 65                    | 68        | 71        |
| Non-profit institutions              | 1 964 938 | 2 206 685 | 2 290 752 | 2 304 649          | 2 131 709                         | 2 131 709        | 1 908 689             | 1 956 586 | 2 045 978 |
| Households                           | 9 663     | 13 311    | 10 115    | 7 482              | 10 270                            | 10 270           | 5 771                 | 6 428     | 6 724     |
| Payments for capital assets          | 98 041    | 115 922   | 105 500   | 86 571             | 173 376                           | 173 381          | 108 986               | 91 364    | 98 618    |
| Buildings and other fixed structures | 49 579    | 77 086    | 57 344    | 74 250             | 152 958                           | 152 958          | 82 180                | 77 275    | 83 881    |
| Machinery and equipment              | 48 345    | 38 836    | 46 565    | 12 321             | 20 418                            | 20 418           | 26 806                | 14 089    | 14 737    |
| Software and other intangible assets | 117       |           | 1 591     |                    |                                   | 5                |                       |           |           |
| Payments for financial assets        | 138       | 641       | 370       |                    | 138                               | 138              |                       |           |           |
| Total economic classification        | 4 900 875 | 5 417 576 | 5 419 229 | 5 550 806          | 5 619 197                         | 5 619 197        | 5 466 262             | 5 629 035 | 5 901 056 |