

VOTE 13

Social Development

Operational budget	R 3 409 456 757
MEC remuneration	R 2 098 243
Total amount to be appropriated	R 3 411 555 000
Responsible MEC	MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

1. Overview

Vision

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

Mission

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

Strategic outcomes

The outcomes of the department are as follows:

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

Core functions

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

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (PFMA), 1999, as amended and Treasury Regulations
- Non-profit Organisations (NPOs) Act (Act No. 71 of 1997)
- National Development Agency (NDA) Act, 1998
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Child Justice Act (Act No. 75 of 2008)
- Older Persons' Act (Act No. 13 of 2006)
- White Paper on Population Policy for South Africa of 1998

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

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

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

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

During the 2024/25 MTEF, the department will continue to provide developmental social welfare and community development services through the provision of integrated social development services.

2. Review of the 2023/24 financial year

Section 2 provides a review of 2023/24, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments. The bulk of the budget was allocated towards the provision of personnel, with 50.3 per cent of the total budget against *Compensation of employees*. The department utilised these funds toward the 6 392 filled social service professionals and administration support posts, among others. The carry-through impact of the 2021/22 MTEF budget cuts continued to exert pressure in the budget. This was aggravated by the unfunded 2023 wage agreement.

Budget pressures

In 2023/24, the department continued to face budget pressures due to the budget cuts implemented over the 2021/22 MTEF against *Compensation of employees*. These budget pressures were aggravated by the unfunded 2023 wage agreement, which is estimated to cost the department R96.721 million in 2023/24. The accumulated budget pressures resulted in approximately 729 critical vacant and filled posts becoming unaffordable. The department started 2023/24 with accruals and payables not recognised from 2022/23 to the value of R144.002 million and this partly related to deferred invoices in an attempt to remain within budget at the end of 2022/23.

The department's 2023/24 budget was increased by a net amount of R35.821 million from the provincial cash resources to assist with these budget pressures. The additional allocation and the reprioritisation undertaken by the department could not reduce the budget pressures entirely, hence the projected over-spending for 2023/24 reflected in the December 2023 IYM as seen in Table 13.1.

Services to older persons

The department provided various care and support services to older persons, with 2 838 persons receiving 24-hour care in 43 residential facilities, while 16 440 benefitted from services in 359 community-based care and support service centres. A total of 475 reported elderly abuse cases were managed in line with the protocol for the management of elder abuse. In addition, various capacity building and awareness programmes were implemented towards prevention, care, support and protection.

Services to persons with disabilities

Care and support services were rendered to persons with disabilities, with approximately 1 000 of them receiving 24-hour care in 19 residential facilities, while 2 515 benefitted from various community-based care and support services provided in 58 funded protective workshops (Life-Skills and Community Centres). The department funded 16 NPOs to provide community-based rehabilitation services which benefitted 4 351 persons with disabilities. Capacity building programmes on disability policies were implemented, reaching 228 participants consisting of departmental officials and other stakeholders.

Awareness campaigns were conducted on disability issues across all districts, reaching 19 788 beneficiaries, and these awareness campaigns were also broadcasted through Ukhozi FM as part of the commemoration of the International Albinism Awareness Day. The implementation of the Disability Empowerment Mainstreaming Approach was continued in the iLembe District to strengthen support groups for parents and care-givers of children with disabilities.

HIV and AIDS programme

The department continued intensifying social behavioural change (SBC) programmes, which are part of the HIV and AIDS prevention programmes across the province, to prevent risky sexual behaviour, new HIV infection and other social ills, such as bullying among children and youth. Through the HIV and AIDS programme, more than 112 964 beneficiaries were provided with psycho-social support.

Social relief of distress (SRD)

The department continued to respond to emergency needs identified in communities that were affected by disasters, and any other social conditions resulting in undue hardship across all districts. Services rendered include counselling to affected individuals and families, development of care plans for short, medium and long-term interventions, as well as financial and material support in the form of distributing parcels and vouchers. These services benefitted 47 054 individuals.

Care and services to families

The department continued to provide family preservation services to various families, reaching at least 79 829 family members. Parenting programmes targeting teen parents were implemented, benefitting 56 276 family members. A total of 1 761 family members were reunited with their families. The department further intensified marriage preparation and enrichment programmes. Fatherhood programmes were upscaled, aimed at encouraging fathers to be present and to participate in the lives of their children, to be responsible men, and to become ambassadors for the fight against social ills.

District Boys' Assemblies were held in the uMkhanyakude, Zululand, uMgungundlovu, Amajuba, and Harry Gwala Districts, as well as in the eThekweni Metro, reaching 663 boys. The District Boys' Assemblies programme is a safe space for boys to discuss issues affecting their lives and to equip themselves with skills on how to become responsible men. In addition, the International Day of Families was commemorated in the Mandeni Local Municipality, to raise awareness about social, economic and demographic issues affecting families, thereby reaching over 1 500 people.

Child care and protection services

Foster care services were rendered, where 3 470 children were placed into foster care. A total of 2 693 cases of child abuse cases were reported and victims received psychosocial support services. As part of the implementation of Voices of Children, 1 208 parents participated during the engagement sessions across districts where parents were apprised of issues raised by children as affecting them for purposes of soliciting their views and inputs on how to mitigate and address those issues, including child abuse, Gender-Based Violence (GBV), teenage pregnancy and substance abuse, among others.

Partial care

Partial care entails providing after-school service programmes, such as homework support, life skills education and guidance, among others. The number of registered partial care facilities increased from 39 to 51, resulting in the number of children accessing these services increasing to 990 during the reporting period.

Alternative care

A total of 3 494 children in 70 Child and Youth Care Centres (CYCCs) benefitted from the residential care programmes. Adoption services were rendered, resulting in the adoption of 22 children. The department continued to prepare for the implementation of the 2018 Pretoria High Court Order, which directed the DSD, DOE and DOH to make provision for appropriate alternative care, mental health services and educational needs of children with severe or profound behaviour disorders. To this end, the department commenced with the renovations at the Pata and the Newcastle CYCCs.

Community-based care services to children

The department implemented community-based prevention and early intervention programmes, reaching 81 713 Orphaned and Vulnerable Children and Youth (OVCY). The department capacitated officials and stakeholders on the strategy and guidelines for children living and working on the streets.

Crime prevention and support

The department rendered secure care services to children in three secure care centres, namely Valley View, Excelsior and Sinethemba centres. These secure care centres successfully implemented the blueprint norms and standards for secure care, while the anti-gang strategy and compliance reports were duly submitted to National DSD. A total number of 1 991 persons completed diversion programmes, with 22 additional sites being accredited to render these programmes, which include programmes on life skills, after care and reintegration, substance abuse, sex offenders and restorative justice, among others.

Victim empowerment programme

The department continued to vigorously implement the KZN Provincial GBV Strategic Implementation Plan based on the six pillars of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF). Social Workers, who are the first responders to incidences and who provide psychosocial support services and ongoing counselling to victims and their families, are located in 113 SAPS centres, 20 crises care centres and nine Thuthuzela care centres. A steering committee was set up to facilitate the establishment of a Khuseleka One-Stop Development Centre and two shelters in the King Cetshwayo and Zululand Districts.

Substance abuse programme

The department presented the Provincial Drug Master Plan for 2023 to 2028 to the Provincial Executive Council and this plan is being implemented. As part of strengthening institutional mechanisms, the Provincial Substance Abuse Executive Committee meets on a quarterly basis. There are 33 Local Drug Action Committees. The process of establishing two new treatment centres in the Ugu and iLembe Districts is underway.

Community mobilisation

The department continued to implement the Community Mobilisation Framework that acts as a guide to all government departments on community mobilisation and ensures that co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development. In 2023/24, 39 159 people were reached through community mobilisation programmes.

Community-based research and planning

The community-based research and planning plays a critical role in helping communities to learn about their locality, as well as in attending to challenges and concerns that they are faced with. As part of promoting evidence-based planning and programme redesign, 3 288 households were profiled, 33 community-based plans were developed and 3 629 profiled households received interventions to respond to their needs.

Institutional capacity building and support

The department continued to facilitate the registration and capacity building of NPOs to ensure compliance with the NPO Act, benefiting 225 newly registered NPOs that were issued with certificates, while 3 578 NPOs were capacitated on the NPO Act and NPO Good Governance, in line with the Capacity Building Framework. The department continued the implementation of the incubation support programme, which aims to ensure that well-established organisations help others in terms of knowledge and skills transfer.

Furthermore, NPO roadshows, such as Know Your NPO status campaigns, were held, in partnership with the National NPO Directorate through the NPO compliance support services, to promote access to services, including registration of organisations. Through these campaigns, 372 funded NPOs that are on the deregistration database were assisted with their NPO Act compliance obligations, while 139 NPOs were supported in submitting all outstanding reports.

Poverty alleviation and sustainable livelihoods

The department continued to ensure the provision of food to eligible beneficiaries at 49 Community Nutritional Development Centres (CNDCs). A total of 6 775 people benefitted from the poverty reduction initiatives, 8 852 households accessed food through the department's food security programmes, while 23 013 people accessed food through the department's centre-based feeding programmes.

Youth development

The department continued to provide skills and integrated youth development programmes through youth academies and skills development centres, while ongoing monitoring and evaluation of funded youth NPOs was conducted to ensure compliance with service level agreements. Furthermore, 662 youth development structures were supported, 7 875 youth participated in skills development programmes and 35 523 youth participated in youth mobilisation programmes.

Women development

Women empowerment programmes, such as the socio-economic empowerment programmes, women dialogues, women mobilisation and advocacy campaigns, were implemented, reaching 26 401 women.

Population policy promotion

The department continued to compile and analyse demographic profiles from all districts to inform planning and targeting for the department. Capacity building on sexual reproductive health and rights and demographic dividend was conducted in eight district municipalities. Capacity building of municipalities and stakeholders on Integrated Development Plans and other population indicators was done through one-on-one sessions and assessments for all 11 district municipalities to ensure that population and development issues are incorporated into policy and planning.

3. Outlook for the 2024/25 financial year

Section 3 looks at the key focus areas of 2024/25, 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.

Services to older persons

The department will continue to fund and support residential care and community-based care and support services to older persons. The department will ensure access to 41 state-funded facilities and one state-owned residential facility, such as the La-gratitude and the Kwabadala Old Age Homes, among others, benefiting 2 744 older persons. Also, 15 817 older persons will have access to care and support services in 2024/25. Such services will be sustained, including prevention programmes to prevent elderly abuse.

Services to persons with disabilities

The department will continue to render residential and community-based care and support services to persons with disabilities and maintain an updated database of these facilities. The aim is to improve the quality of life through skills development, socio-economic programmes, as well as to provide psychosocial programmes in funded, protective workshops. The focus will be on identification and

provision of services to persons with disabilities in poor, rural communities who have no access to basic services, and to establish equity within the disability sector through community-based rehabilitation services. In 2024/25, the department will continue to fund and support 16 NPOs for persons with disabilities to provide community-based rehabilitation services. The department will provide advocacy and awareness programmes, as well as media coverage focusing on historically disadvantaged persons with disabilities that are subjected to strong discrimination, such as persons with albinism, psychosocial disabilities, mental health conditions and intellectual disabilities, among others. The department will further continue to implement abuse prevention programmes, as well as residential and community-based care and support services to persons with disabilities. In 2024/25, 1 022 people with disabilities will receive care and support services in 22 residential facilities, 2 430 will receive services in 59 protective workshops and 16 organisations will implement the community-based rehabilitation programme.

HIV and AIDS programme

In responding to the HIV and AIDS, TB, STI and other emerging epidemics in the province, as well as in line with the National Strategic Plan for 2023 to 2028, the department will continue to strengthen SBC programmes in partnership with various organisations. The department will ensure the roll out of the SBC programmes in all wards through various implementers, and will continue to provide psychosocial support services to OVCY and families affected and infected by HIV and AIDS, and will also continue its support of 119 Home and Community-Based Care (HCBC) organisations. The department has targeted to train 2 421 implementers on SBC programmes in 2024/25, reaching a total of 142 315 beneficiaries. The department plans to support 108 859 beneficiaries through psychosocial support services in 2024/25.

Social relief of distress (SRD)

The department will continue to implement the SRD Policy and Standard Operating Procedures in order to provide SRD to the targeted 30 425 eligible beneficiaries in a hybrid model (food parcels and vouchers) with an intention to fast track the distribution process.

Care and services to families

Care and services to families includes programmes and services that promote functional families and prevent their vulnerability including the promotion of a healthy family life, family preservation and strengthening parenting skills, as well as fatherhood programmes. The year 2024 has been declared the International Year of the Family and is also the 30th anniversary of the International Day of the Family, which was proclaimed by the United Nations to be observed annually. The department will also intensify the holding of marriage preparation and enrichment programmes, parenting programmes, and up-scaling of fatherhood programmes in all wards, focusing on the roll-out of Voices of Children dialogues targeting men and fathers.

Child care and protection services

In 2024/25, the department will continue to implement the Voices of Children dialogues, while the prevention and early intervention programmes will be strengthened with an intention to empower children on how to deal with child abuse. The department will also strengthen training and capacitation of parents with regard to parenting skills, fatherhood programmes and family enrichment programmes in order to ensure that children are protected and feel safe within the family environment. As part of mitigating the scourges of violence against children, teenage pregnancy and substance abuse, the department will strengthen the implementation and monitoring of the Provincial Integrated 365 Days programme of action addressing GBV and crimes against children.

Partial care

The department will continue to provide partial care services at the 51 registered partial care facilities, ensuring access to 736 children. The department will strengthen the monitoring of services rendered within the registered partial care facilities to ensure protection, care and support of children at all times.

Alternative care

As the department was able to finalise the foster care backlog in 2023/24, the focus will shift towards strengthening partnerships with relevant stakeholders for the purposes of ensuring full implementation and compliance with the provisions of the Children's Act. The focus will be more on the implementation

and monitoring of norms and standards for foster care, in order to ensure that children in foster care receive effective and efficient foster care services.

In order to improve the management of children in CYCCs, the department will vigorously monitor the implementation of and compliance with norms and standards for CYCCs. In compliance with the high court order to cater for children with severe and profound disruptive behaviours, the department will continue with the renovations at the Pata and the Newcastle CYCCs, in partnership with DOH and DOE.

Community-based care services to children

The department will continue to implement community-based prevention and early intervention programmes, with a target of 127 959 OVCY to be reached through this programme.

Crime prevention and support

The department will continue to collaborate with relevant stakeholders to render secure care services in three secure care centres. The implementation of the Integrated Social Crime Prevention Strategy will be continued in all districts. The ongoing accreditation of diversion services will be conducted to amplify the response in terms of diverting children away from the formal criminal justice system. The anti-gang strategy will be implemented in all secure care centres.

Victim empowerment programme

The department will continue implementing the KZN Provincial GBVF Strategic Implementation Plan, and will embark 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. In addition, capacity development will focus on amendments to the relevant legislation in various fields, such as the Domestic Violence Act, Criminal Law Amendment Act and the Sexual Offences and Related Matters Amendment Act, among others. The provision of psychosocial support services and the prevention and awareness campaigns on GBVF will continue in all districts. The establishment of shelters in the Zululand and King Cetshwayo Districts, as well as the establishment of the Khuseleka One-Stop Development Centre will be prioritised. The 16 Days of No Violence Against Women and Children will be commemorated in all districts.

Substance abuse programme

The department will focus on strengthening prevention and awareness programmes on substance abuse, prioritising strategic and hotspot areas. It will also continue to intensify prevention programmes, including the continued roll-out of the Ke Moja Anti-substance Abuse Programme, which is a programme targeting youth at institutions of higher learning. The department will continue with the efforts to establish treatment centres within the Ugu and iLembe Districts. 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 commemorate the International Day against Drug Abuse and Illicit Trafficking in June 2024.

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.

Community-based research and planning

As part of promoting evidence-based planning and programme redesign, 8 204 households will be profiled, 104 community-based plans will be developed and 6 609 profiled households will receive interventions to respond to their needs.

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.

Furthermore, NPO roadshows, such as Know Your NPO status, will be held to promote access to services, such as registration of organisations, and resolving any NPO related matters in communities. The department will also continue to undertake initiatives, such as the audit of NPO certificates, to ensure the authenticity of certificates.

Poverty alleviation and sustainable livelihoods

The department will continue to provide access to food to eligible beneficiaries in 49 CNDCs, which are spread across all local municipalities in the province. A planned total number of 10 574 people will benefit from the poverty reduction initiatives, 13 030 households will access food through the department's food security programmes, while 31 368 people will access food through the department's centre-based feeding programmes.

Youth development

The department will continue to implement integrated youth development programmes. This implementation will be done through youth development centres and academies, as well as through other agents, such as NPOs. In addition, the department will continue collaborating with the National Youth Development Agency (NYDA) and other stakeholders to implement high impact skills development programmes. Furthermore, the department will continue to meet with NPOs to pilot innovative youth development programmes. The department is targeting to develop 599 youth development structures, with 16 785 youth participating in skills development programmes, while 67 640 youth will participate in youth mobilisation programmes.

Women development

The department will continue to support initiatives, which are implemented by vulnerable women, which include those that are directly linked to poverty eradication, as well as empowerment programmes on gender equality and gender mainstreaming. In 2024/25, the department will launch its strategy on socio-economic empowerment of women, which calls for development partners, such as the Small Enterprise Development Agency and the NDA, to join efforts in eradicating social ills that affect women, and also requires concerted efforts in supporting socio-economic development of women. The department has a target of 44 836 women who are going to participate in these programmes.

Population policy promotion

The department will continue to compile and analyse demographic profiles from all districts to inform planning and targeting for the department. Capacity building of municipalities and stakeholders on Integrated Development Plans and other population indicators will be continued to ensure that population and development issues are incorporated into policy and planning. The department will also produce one population policy monitoring and evaluation report, and complete four research projects and two demographic profiles.

4. Reprioritisation

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

The reprioritisation undertaken across programmes, as well as movements undertaken to correctly classify the budget are as follows:

- In Programme 1: Administration, reprioritisation was undertaken within the programme, across sub-programmes and economic classification categories. In this regard, *Compensation of employees* was increased by R8.068 million in 2024/25 and R8.152 million in 2025/26, with carry-through, to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts. *Goods and services* was reduced by R5.518 million in 2024/25 and R402 000 in 2025/26, with carry-through, mainly against operating leases relating to machinery and equipment leased by the department, which is anticipated to be lower as a result of the department reducing the number of leased machines, such as

photocopiers, among others. *Transfers and subsidies to: Provinces and municipalities* was reduced by R300 000 in 2024/25 and 2025/26, with carry-through, due to the department planning to procure fewer departmental vehicles over the MTEF as a result of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business. *Transfers and subsidies to: Departmental agencies and accounts* was reduced by R1 million in 2024/25 and 2025/26, with carry-through, in relation to the Health and Welfare Sector Education Authority (HWSETA) skills development levy, which is anticipated to reduce in line with the increase in the number of vacant posts within the department, while *Transfers and subsidies to: Households* was reduced by R550 000 in 2024/25 and R650 000 in 2025/26, with carry-through, as the department anticipates lower staff exit costs. Furthermore, *Machinery and equipment* was reduced by R700 000 in 2024/25 and R5.800 million in 2025/26, with carry-through, due to the department planning to procure fewer departmental vehicles over the MTEF, as mentioned.

- Programme 2: Social Welfare Services was increased by R10.615 million and R13.276 million in 2024/25 and 2025/26, with carry-through, against *Buildings and other fixed structures* to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Vryheid and the Ezakheni Service Offices, among others. These funds were inadvertently budgeted for against Programme 5: Development and Research under *Buildings and other fixed structures*.

In addition, reprioritisation was undertaken within the programme, across sub-programmes and economic classification categories. In this regard, *Goods and services* was reduced by R10.308 million and R10.780 million in 2024/25 and 2025/26, with carry-through, mainly in respect of fleet services due to the anticipated replacement of some vehicles, which will reduce the high maintenance costs, property payments to align the budget with the existing contractual obligations for security services, and operating leases in line with the reduced number of leased machines, as mentioned. *Transfers and subsidies to: Non-profit institutions* was reduced by R7.192 million and R7.532 million in 2024/25 and 2025/26, with carry-through, mainly to realign the budget with the master list, which is a database of NPOs to whom services are provided under various service categories within the department, such as home for the aged, welfare organisations and HCBC programmes, among others.

These funds were all moved to *Compensation of employees* (R17.500 million in 2024/25 and R18.312 million in 2025/26, with carry-through) to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts, as well as to make provision for the shortfall in the Social Sector EPWP Incentive Grant for Provinces, which has been continuously reducing, year on year, from R48.148 million in 2020/21 to only R18.771 million in 2024/25, whereas there are already a number of Community Care-Givers (CCGs) linked to the grant from prior years.

- Programme 3: Children and Families increases by R24.206 million in 2024/25 and R25.748 million in 2025/26, with carry-through, towards *Compensation of employees* (R19.206 million in 2024/25 and R20.701 million in 2025/26, with carry-through), from Programme 4: Restorative Services and Programme 5 to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts. These funds were also moved to *Buildings and other fixed structures* (R5 million in 2024/25 and R5.047 million in 2025/26, with carry-through) to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Pata and the uMlazi Place of Safety facilities, among others. These funds were inadvertently budgeted for against Programme 5 under *Buildings and other fixed structures*.

In addition, reprioritisation was undertaken within the programme, across sub-programmes and economic categories. The department undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26 from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid in the Home-based Community Centres (HBCC) programme. Furthermore, the department reprioritised R21.703 million in 2024/25 and R22.220 million in 2025/26, with carry-through, from *Goods and services* mainly in respect of contractors' costs to *Compensation of employees* to fund the impact of the 2021/22 MTEF fiscal consolidation budget cuts, as mentioned.

- Programme 4 was reduced by a net amount of R17.321 million in 2024/25 and R20.701 million in 2025/26, with carry-through to Programme 3, mainly against *Compensation of employees* (R13.900 million in 2024/25 and R14.320 million in 2025/26, with carry-through) as a result of the non-filling of posts in this programme due to the aggregate budget pressures against the Vote and the effect of the carry-through of the 2021/22 MTEF budget cuts, which resulted in the department not affording the carry-through costs of filling vacant posts. *Goods and services* was reduced by R5.306 million in 2024/25 and R6.381 million in 2025/26, with carry-through, mainly in respect of minor assets, consumable supplies, operating leases, as well as travel and subsistence, among others, and the department will review these items in-year. The reduction in this programme was offset to some extent by funds that were moved from Programme 5 to this programme within *Buildings and other fixed structures* (R1.885 million in 2024/25) to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Madadeni Rehabilitation Centre project, among others.
- Programme 5 was reduced by R17.500 million in 2024/25 and R18.323 million in 2025/26, with carry-through, against *Buildings and other fixed structures* to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects. These funds were moved within *Buildings and other fixed structures* to Programmes 2, 3 and 4, as explained.

In addition, reprioritisation was undertaken within the programme, across sub-programmes and economic classification categories. The department undertook reprioritisation of R416 000 in 2024/25 and R495 000 in 2025/26, with carry-through, from *Goods and services*, mainly in respect of travel and subsistence costs, which were provided for the youth camps in order to prioritise training and development of youth in academies and centres. *Transfers and subsidies to: Non-profit institutions* was reduced by R6.631 million in 2024/25 and R7.047 million in 2025/26, with carry-through, mainly to realign the budget with the master list, which is a database of NPOs to whom services are provided under various service categories within the department, such as youth and women development programmes. *Machinery and equipment* was also reduced by R300 000 in 2024/25 and R307 000 in 2025/26 due to the department planning to procure fewer tools of trade. The total reprioritisation of R7.347 million in 2024/25 and R7.849 million in 2025/26, with carry-through, was moved to *Compensation of employees* to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts.

5. Procurement

The department has developed their own policy for procurement in line with the PPPFA and the revised regulations, as promulgated on 16 January 2023. In 2024/25, the department will continue to capacitate SCM officials on the Preferential Procurement to ensure full compliance with the PPPFA and Broad-Based Black Economic Empowerment Act, as well as to ensure the effectiveness of the SCM function. The department will ensure alignment between the procurement plans and available budget, as well as compliance to public sector SCM guidelines, policies and regulations, while also ensuring that the procurement of services is done in a timely manner to avoid any service delivery disruptions.

The major procurement that will be undertaken by the department relates to the purchase of inventory and consumable supplies for government facilities, including youth academies and centres. This includes acquisition of groceries, formula and nappies for children. The department will continue to ensure that the procurement of security services is in line with the relevant policies and regulations.

Moreover, the department will continue to procure SRD for the targeted 30 425 eligible beneficiaries in a hybrid model (food parcels and vouchers). There will also be procurement in respect of various infrastructure project, such as procurement relating to the construction of the uMlazi Place of Safety in eThekweni South District, Ezakheni Service Office in uThukela District, iMpindle Service Office in uMgungundlovu District, etc. Details are included in Section 7.5 below.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 13.1 gives the sources of funding for DSD over the seven-year period, 2020/21 to 2026/27. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

Table 13.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Equitable share	3 060 235	3 149 376	3 329 290	3 231 409	3 221 409	3 221 409	3 392 784	3 537 971	3 695 822
Conditional grants	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
Total receipts	3 108 383	3 191 934	3 366 962	3 260 255	3 248 188	3 248 188	3 411 555	3 537 971	3 695 822
Total payments	3 141 527	3 269 344	3 369 237	3 260 255	3 296 076	3 307 596	3 411 555	3 537 971	3 695 822
Surplus/(Deficit) before financing	(33 144)	(77 410)	(2 275)	-	(47 888)	(59 408)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	47 000	2 275	-	47 888	47 888	-	-	-
Suspension to future years	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	(33 144)	(30 410)	-	-	-	(11 520)	-	-	-

The department receives a provincial allocation, as well as funding for one national conditional grant, namely the Social Sector EPWP Incentive Grant for Provinces. The department was initially allocated R26.816 million in respect of this grant for 2024/25, which was subsequently cut by R8.045 million, with this cut being effected by National Treasury to provide for the Presidential Employment Stimulus. Therefore, the department only receives R18.771 million in 2024/25 in respect of this grant. The Social Sector EPWP Incentive Grant for Provinces is allocated up until 2024/25 at this stage, because the grant is incentive based and is allocated on an annual basis. The department's equitable share baseline grows by 4.5 per cent in the outer year of the 2024/25 MTEF, in line with National Treasury guidelines.

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

- R8.823 million was allocated by National Treasury in respect of HIV Prevention Programmes, and this is included in the equitable share funding.
- The department received an additional Social Worker allocation of R16.890 million from National Treasury, with carry-through, to provide for the salaries of 80 Social Workers, as well as the associated tools of trade, and this is included in the equitable share funding.
- During the 2020/21 Special Adjustments Estimate in July 2020, the department's budget was reduced by R64.202 million in order to fund the provincial response to the Covid-19 pandemic, resulting in the reduction of the equitable share allocation.
- Subsequently, the allocation of the department was reduced by a net amount of R23 000 during the 2020/21 Second Adjustments Estimate, reflected against the equitable share, as follows:
 - An amount of R103.529 million was cut from all programmes in respect of *Compensation of employees*. The cut relates to the budget cuts made by National Treasury with regard to provision made for the 2020 cost of living adjustment.
 - Additional funding of R103.506 million was allocated by National Treasury for the provision of food relief in response to the Covid-19 pandemic.
- The department's budget was reduced by R130 million against the equitable share in the 2020/21 Third Adjustments Estimate, with funds being surrendered to assist DOE with their spending pressures. These funds were identified against various programmes and economic classifications.
- The department over-spent its 2020/21 budget by R33.144 million at year-end mainly against *Compensation of employees* due to under-budgeting, which was attributable to the cost of living adjustment budget cuts that were undertaken against this category, as well as against *Goods and*

services in respect of consumable supplies which included provision for food parcels distributed to destitute families as part of the department's response to Covid-19.

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

- Over the 2021/22 MTEF, the department's budget was reduced by net amounts of R322.909 million in 2021/22, R425.238 million in 2022/23 and R584.038 million in 2023/24, with carry-through, 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.
- During the 2021/22 Adjustments Estimate, the department's budget was increased by a net amount of R216.397 million as follows:
 - Additional funding of R40 million for SRD was allocated by National Treasury 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 (PYEI) Fund for the purpose of appointing Social Workers as part of addressing the backlog of unemployed Social Worker graduates. This is included under the equitable share. The department appointed 967 Social Workers on PERSAL with these funds.
 - 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 over-spent its 2021/22 budget by R30.410 million at year-end, with the over-spending being largely against *Goods and services* in respect of property payments relating to security services costs as a result of the annual tariff increases imposed by the Private Security Industry Regulatory Authority (PSiRA), which were inadequately budgeted for. In addition, external audit costs were higher than budgeted as there was a general increase in audit fees, which was not budgeted for by the department. The department also paid for legal services offered by the Special Investigating Unit (SIU) that was investigating the suspension of the department's employees. The over-spending further relates to increased advertising costs in relation to the GBV campaigns, where billboards were paid for and placed across the province and GBV stickers were placed on taxis. This was not adequately budgeted for by the department.

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

- The department received additional funds of R41.495 million in 2022/23, R72.980 million in 2023/24 and R86.789 million in 2024/25 from National Treasury. These funds were allocated to *Transfers and subsidies to: Non-profit institutions* to fund NPOs that are already contracted by the department and to maintain transfers that flow to these NPOs, and are reflected against the equitable share.
- In the 2022/23 Adjustments Estimate, the budget was increased by R133.891 million as follows:
 - The department's budget was increased by R2.275 million in respect of donor funds, which were used towards the ongoing needs of supporting the victims of the April 2022 flood disaster. These funds were allocated against *Goods and services* in respect of consumable supplies for SRD issued to victims of the flood under the Social Relief sub-programme in Programme 2. This is shown against provincial cash resources.
 - The department received R48.500 million for SRD, which was allocated to the department towards the April 2022 flood response, with these funds received from National Treasury. These funds were allocated under the Social Relief sub-programme in Programme 2, against

Compensation of employees (R20.209 million) and *Goods and services* (R28.291 million), and were used to provide support for the care and protection of the flood victims, including the provision of formula and disposable nappies for infants, meals for victims in shelters, to pay Social Workers and Social Work Supervisors who continued to assist victims in various areas, overtime worked by some officials in response to the flood disaster, as well as to pay Project Leaders and Administrators, among others. This is included under the equitable share.

- o Additional funding of R54.478 million was allocated for the non-pensionable cash allowance portion of the 2021 wage agreement. These funds were allocated to all programmes against *Compensation of employees* in respect of equitable share funding.
- o Furthermore, the department received R28.638 million for the 3 per cent cost of living adjustment, with these funds received from National Treasury. These funds were allocated to all programmes against *Compensation of employees* in respect of equitable share funding.
- During the 2022/23 Second Adjustments Estimate, the department received R37.065 million from the provincial reprioritisation exercise as a result of the department showing consistent spending pressures throughout 2022/23, with these funds sourced from other departments that were in a position to surrender funds to the provincial fiscus. These funds were allocated to all programmes, with the exception of Programme 5, against *Goods and services* to cater for spending pressures relating to property payments. This is shown against the equitable share funding.
- The department fully spent its 2022/23 budget at year-end, with accruals and payables not recognised from 2022/23, to be paid in 2023/24 to the value of R144.002 million, and this partly relates to invoices that were deferred in order to remain within budget at year-end.

In 2023/24, the following amendments were made to the department's baseline:

- Over the 2023/24 MTEF, the department's budget was cut by R16.385 million in 2024/25 and R28.842 million in 2025/26 as a result of data updates of the equitable share formula, as well as downward revisions to the own revenue projections. This was offset to some extent by the additional funding of R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26, allocated against *Compensation of employees* across all programmes to cater for the carry-through of the 3 per cent cost of living adjustment, which was implemented in 2022/23.
- In the 2023/24 Adjustments Estimate, the department's budget was increased by a net amount of R35.821 million as explained below:
 - o R2.067 million was cut from the department's Social Sector EPWP Incentive Grant for Provinces against *Compensation of employees* in Programme 2 as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via SARS*.
 - o The department's baseline was cut by R10 million for allocation to Vote 9: Community Safety and Liaison toward the provincial Crime Fighting Initiative, as announced in SOPA. These funds were cut against *Transfers and subsidies to: Non-profit institutions* in the Child and Youth Care Centres sub-programme in Programme 3.
 - o Additional funding of R47.888 million was allocated towards the department's budget pressures, especially those arising from the unfunded 2023 wage agreement. Due to the competing priorities in respect of budget pressures in the department, these funds were allocated as follows:
 - R34.988 million was allocated against *Compensation of employees* to all programmes, with the exception of Programme 4, to cater for the unfunded 2023 wage agreement. In this regard, Programme 1 received R23.500 million, Programme 2 received R5.067 million, Programme 3 received R3.421 million and Programme 5 received R3 million.
 - R12.900 million was allocated against *Goods and services* to Programme 1 (R10 million), Programme 3 (R1.900 million) and Programme 4 (R1 million), mainly to fund the continuous budget pressures against property payments relating to security services costs because of the annual tariff increases imposed by PSiRA. These funds were also allocated to Programme 1 to cater for other budget pressures, including those relating to computer services, legal services, fleet services, as well as travel and subsistence costs, as explained in Section 4 below.

- Based on the December 2023 IYM, the 2023/24 Revised Estimate shows that the department is projecting to over-spend its budget by R11.520 million at year-end, with the over-spending being largely against *Compensation of employees* in respect of the unfunded 2023 wage agreement, as well as the impact of the 2021/22 MTEF fiscal consolidation budget cuts.

The department implemented the National Treasury baseline cuts of R26.529 million, R71.074 million and R84.038 million over the 2020/21 MTEF, R322.909 million, R427.238 million and R570.264 million over the 2021/22 MTEF, and R16.385 million and R28.842 million over the 2023/24 MTEF, across all programmes, as detailed in the 2023/24 *EPRE*. The cuts over the 2023/24 MTEF were offset to some extent by the additional funding of R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26, which was allocated against *Compensation of employees* across all programmes to cater for the carry-through of the 3 per cent cost of living adjustment, which was implemented in 2022/23.

Over the 2024/25 MTEF, the department's baseline reflects growth of 5 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 3.7 per cent in 2025/26 and an inflationary growth of 4.5 per cent in 2026/27, in line with the National Treasury guidelines. The low growth in 2025/26 is due to the Social Sector EPWP Incentive Grant for Provinces being allocated up until 2024/25 at this stage, because the grant is incentive based and is allocated on an annual basis.

Also, over the 2024/25 MTEF, the department's budget was cut by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected against *Transfers and subsidies to: Non-profit institutions* in Programmes 2, 3 and 4. The impact is that there will be no tariff increases for the NPOs supported by the department. The department will also be embarking on a rationalisation of NPOs exercise to eliminate duplication of similar services in the same area, while also seeing which services can be offered by the department directly. The exercise will also look into funding for salaries of NPOs. The process commenced in 2023/24 to ensure that there is sufficient consultation and engagement with all affected parties. Moreover, the department's budget was cut by R1.237 million in 2026/27 in respect of the equitable share technical adjustment, which was effected by National Treasury and made against *Compensation of employees*. These budget cuts were offset by the additional funding of R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, allocated against *Compensation of employees* across all programmes over the 2024/25 MTEF to cater for the carry-through costs of the 2023 wage agreement. These funds were received from National Treasury.

The budget for 2024/25 will be utilised towards the subsidies to welfare organisations and capacitation thereof, the development and empowerment projects for youth and women, the restorative services in respect of crime prevention and no violence against women programmes, as well as for provision of support services, among others.

6.2 Departmental receipts collection

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

Table 13.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 593	5 685	5 821	8 240	8 240	5 481	6 610	6 996	7 318
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5	11	505	39	39	39	41	43	45
Sale of capital assets	6 532	2 088	1 325	1 124	1 124	45	1 175	1 228	1 284
Transactions in financial assets and liabilities	891	4 332	2 353	1 534	1 534	2 988	1 603	1 675	1 752
Total	13 021	12 116	10 004	10 937	10 937	8 553	9 429	9 942	10 399

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 from 2020/21 to 2024/25 is due to the erratic nature of this revenue category, as it includes the sales of crafts produced in state-run centres and this revenue item is difficult to predict accurately.

Interest, dividends and rent on land is in respect of interest on outstanding staff debts. The high revenue shown in 2022/23 is respect of interest related to the staff debts written off at the end of 2022/23. The revenue grows gradually over the MTEF due to the uncertain nature of this source.

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 2023/24 Revised Estimate is low as it reflects revenue from the sale of office equipment and excludes the sale of redundant vehicles. This resulted from a directive was issued by the OTP to all departments to halt the processes of disposing of state vehicles that have reached the end of their life span, as all vehicles were going to be assessed to see if they could be used in the provincial Crime Fighting Initiative. The revenue budget over the 2024/25 MTEF is in line with the departmental asset disposal policy.

Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure e.g. staff debts, such as salary over-payments, breached bursary contracts, etc. The collection in 2021/22 relates to higher recoveries from staff debts. The 2022/23 collection includes staff debts that were written off at the end of 2022/23. The fluctuating trend is caused by the uncertain nature of this revenue source. The revenue budget over the MTEF is conservative due to the uncertain nature of this revenue stream.

6.3 Donor funding – Nil

7. Payment summary

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

7.1 Key assumptions

The following key assumptions form the basis of the 2024/25 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- Over the 2024/25 MTEF, National Treasury has provided provinces with limited budget for the carry-through of the 2023 wage agreement. In this regard, the department received R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27, which was effected by National Treasury and made against *Compensation of employees*.
- *Compensation of employees* reflects growth of 12.8 per cent in 2024/25, low growth of 2.7 per cent in 2025/26 and growth of 5 per cent in 2026/27. The low growth in 2025/26 is due to the Social Sector EPWP Incentive Grant for Provinces being allocated up until 2024/25 at this stage, as mentioned. The department has approximately 716 vacant posts in 2023/24, but over the 2024/25 MTEF only plans to prioritise the filling of 114 posts due to the carry-through effects of the 2021/22 MTEF budget cuts against the personnel budget, which have resulted in under-budgeting in this regard. Note that growth in this category will be reviewed continuously as it is low for this number of posts to be filled. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds.

7.2 Amendments to provincial and equitable share funding: 2022/23 to 2024/25 MTEF

Table 13.3 shows amendments to provincial and equitable share funding received by the department over the 2022/23, 2023/24 and 2024/25 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2026/27) are based on the incremental percentage used in the 2024/25 MTEF.

Table 13.3 : Summary of amendments to provincial and equitable share allocations for the 2022/23 to 2024/25 MTEF

R thousand	2022/23	2023/24	2024/25	2025/26	2026/27
2022/23 MTEF period	(342 064)	(328 856)	(333 130)	(348 054)	(363 717)
ECD function shift to Vote 5: Equitable share funds	(383 559)	(401 836)	(419 919)	(438 731)	(458 474)
Additions from National Treasury - funding for NPOs already contracted by DSD to maintain the transfers that flow to these NPOs	41 495	72 980	86 789	90 677	94 758
2023/24 MTEF period		27 790	11 263	(875)	(914)
Cost of living adjustment carry-through (3%)		27 790	27 648	27 967	29 226
PES data update and own revenue reductions		-	(16 385)	(28 842)	(30 140)
2024/25 MTEF period			11 643	17 997	13 929
Fiscal consolidation reduction by National Treasury			(122 583)	(121 129)	(129 645)
Additions for 2023 wage agreement carry-through			85 784	90 051	94 388
Further additions for 2023 wage agreement carry-through			48 442	49 075	50 423
Technical adjustment to 2026/27			-	-	(1 237)
Total	(342 064)	(301 066)	(310 224)	(330 932)	(350 702)

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

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

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

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

In the 2024/25 MTEF, the following changes are made to the department's baseline:

- R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 was cut from the department's baseline as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected against *Transfers and subsidies to: Non-profit institutions* in Programmes 2, 3 and 4.
- The department's budget was also cut by R1.237 million in 2026/27 in respect of the equitable share technical adjustment, which was effected by National Treasury and made against *Compensation of employees*.
- Additional funding of R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, was allocated against *Compensation of employees* across all programmes over the 2024/25 MTEF to cater for the carry-through costs of the 2023 wage agreement. These amounts cater for the full costs of the 2023 wage agreement.

7.3 Summary by programme and economic classification

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

The department undertook shift of funds from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within the Community-based Care Services for Children sub-programme in Programme 3 to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme. In this regard, the contracts for the appointment of these workers are concluded between the workers and the NPOs, with the department merely playing a facilitation role during the interview process. Therefore, NPOs are ultimately responsible for these workers in terms of Circular 21 (Classification of *Transfers and Subsidies* versus *Goods and Services* or *Capital Assets*), hence the shift of funds from *Goods and services* to *Transfers and subsidies to: Non-profit institutions*.

In this regard, the department moved R42.353 million in 2020/21, R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Non-profit institutions* in the prior years. To ensure that the HBCC programme budget is correctly allocated going forward, the 2023/24 Adjusted Appropriation was increased by R73.421 million, while the department also undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Transfers and subsidies to: Non-profit institutions*.

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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Administration	572 691	596 585	597 223	552 707	587 157	598 832	627 101	646 682	675 395
2. Social Welfare Services	912 802	871 321	865 847	817 289	835 334	811 573	832 200	852 384	881 353
3. Children and Families	1 024 581	1 093 040	1 203 482	1 145 076	1 141 064	1 194 158	1 208 526	1 264 986	1 335 916
4. Restorative Services	389 509	441 221	435 729	471 015	464 193	446 736	464 560	482 741	498 591
5. Development and Research	241 944	267 177	266 956	274 168	268 328	256 297	279 168	291 178	304 567
Total	3 141 527	3 269 344	3 369 237	3 260 255	3 296 076	3 307 596	3 411 555	3 537 971	3 695 822

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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	2 417 293	2 482 313	2 514 807	2 409 397	2 406 255	2 470 786	2 586 515	2 674 864	2 807 350
Compensation of employees	1 598 574	1 711 295	1 755 879	1 621 337	1 656 358	1 795 178	1 868 736	1 919 395	2 015 736
Goods and services	818 572	770 882	758 904	788 043	749 773	675 498	717 761	755 450	791 594
Interest and rent on land	147	136	24	17	124	110	18	19	20
Transfers and subsidies to:	644 613	685 768	744 473	739 952	772 328	748 124	712 051	751 123	772 731
Provinces and municipalities	401	515	770	1 039	739	739	786	835	873
Departmental agencies and accounts	5 220	4 086	4 240	5 774	4 862	4 862	5 034	5 304	5 548
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	629 508	671 630	732 151	722 510	755 498	732 945	695 673	734 028	754 850
Households	9 484	9 537	7 312	10 629	11 229	9 578	10 558	10 956	11 460
Payments for capital assets	79 621	101 263	106 071	110 906	117 493	88 686	112 989	111 984	115 741
Buildings and other fixed structures	56 587	72 229	97 113	84 993	84 993	58 942	88 818	92 798	97 066
Machinery and equipment	23 034	29 034	8 958	25 913	32 500	29 744	24 171	19 186	18 675
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 886	-	-	-	-	-	-
Total	3 141 527	3 269 344	3 369 237	3 260 255	3 296 076	3 307 596	3 411 555	3 537 971	3 695 822

Programme 1 reflects a steadily increasing trend up to 2022/23, a reduction in 2023/24 and thereafter grows steadily. The increase in the 2023/24 Adjusted Appropriation mainly relates to the additional allocation received by the department towards its budget pressures, especially those arising from the unfunded 2023 wage agreement. The subsequent increase in the Revised Estimate is due to the budget pressures against *Compensation of employees* relating to the unfunded 2023 wage agreement, as well as the impact of the 2021/22 MTEF fiscal consolidation budget cuts. The increase is also against *Machinery and equipment* in respect of the payment of prior year invoices relating to the procurement of tools of trade, such as office furniture, which was deferred to 2023/24 because of budget pressures facing the department toward the end of 2022/23. The department undertook various reprioritisation within this programme towards *Compensation of employees* to offset the budgetary shortfalls, which emanate from the carry-through effects of the 2021/22 MTEF budget cuts, as mentioned. With regard to the additional

funding relating to the carry-through of the 2023 wage agreement, the department allocated R50.623 million in 2024/25 and R50.003 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27 effected by National Treasury and made against *Compensation of employees*. Over the 2024/25 MTEF, the department will continue to provide for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management, as well as to provide for the decentralisation, management and administration of services at district level within the department, among others.

Programme 2 reflects a decreasing trend up to the 2023/24 Main Appropriation. The high amount 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 significant reduction from 2022/23 to the 2023/24 Main Appropriation was mainly due to the once-off additional funding of R48.500 million allocated in 2022/23 by National Treasury, and R2.275 million in respect of donor funds, which were allocated to the department towards the ongoing needs of supporting the victims of the April 2022 flood disaster. The increase in the 2023/24 Adjusted Appropriation is attributable to the additional funding allocated to the department towards its budget pressures, especially those arising from the unfunded 2023 wage agreement, the shift of funds within *Goods and services* and within *Maintenance and repair: Current* in respect of property payments from Programme 3 to Programme 2 to correctly classify the budget for various ongoing maintenance projects in various facilities and office buildings, as well as the shifting of funds within *Buildings and other fixed structures* from Programme 5 to Programme 2 to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects. The once off additional funding allocated in the 2023/24 Adjusted Appropriation partly explains the reduction in 2024/25. The reduction in the 2023/24 Revised Estimate mainly relates to the department's plans to delay the implementation of some infrastructure projects and defer them to the following year to remain within budget in 2023/24. Over the 2024/25 MTEF, the budget reduces by 0.4 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, and thereafter grows by 2.4 and 3.4 per cent in the two outer years, respectively. The low growth in 2025/26 is due to the Social Sector EPWP Incentive Grant for Provinces being allocated up until 2024/25 at this stage, because the grant is incentive based and is allocated on an annual basis. It is noteworthy that the Social Sector EPWP Incentive Grant for Provinces has been continuously reducing over the years, from R48.148 million in 2020/21 to a low R18.771 million in 2024/25, and this partly explains the reducing trend over the years. This grant was initially allocated a budget of R26.816 million for 2024/25, but was cut by R8.045 million, with this cut effected by National Treasury for the Presidential Employment Stimulus, as mentioned.

The department reprioritised R10.615 million and R13.276 million in 2024/25 and 2025/26, with carry-through, to this programme to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Vryheid and the Ezakheni Service Offices, among others, as mentioned. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R17.319 million of this funding in 2024/25 and R18.969 million in 2025/26, with carry-through, to this programme against *Compensation of employees*. This was offset by the equitable share budget cuts of R35 million in 2024/25 and R37.110 million in 2025/26, with carry-through, as a result of the fiscal consolidation reductions effected by National Treasury. This reduction was effected against *Transfers and subsidies to: Non-profit institutions* in this programme. The impact is that there will be no tariff increases for the NPOs supported by the department. The department will also be embarking on a rationalisation of NPOs exercise to eliminate duplication of similar services in the same area, while also seeing which services can be offered by the department directly. The exercise will also look into funding for salaries of NPOs. Over the 2024/25 MTEF, the department will continue to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs, utilising available funding within the baseline, as well as the additional funding that was allocated to the department in the 2022/23 MTEF. The department will also continue to intensify and expand various care and support services, including residential facilities and community-based care services, as well as to distribute SRD parcels and vouchers to people in distress, among others.

Programme 3 shows healthy growth over the seven-year period under review, although with a slight reduction in the 2023/24 Main Appropriation relating to the carry-through impact of the 2021/22 MTEF budget cuts and a further reduction in the 2023/24 Adjusted Appropriation mainly relating to the R10 million contribution toward the provincial Crime Fighting Initiative. The 2024/25 MTEF budget shows an increase of 5.9 per cent in 2024/25, 4.7 per cent in 2025/26 and 5.6 per cent in 2026/27. The department reprioritised R24.206 million in 2024/25 and R25.748 million in 2025/26, with carry-through, to this programme towards *Compensation of employees* (R19.206 million in 2024/25 and R20.701 million in 2024/25, with carry-through) to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts. These funds were also moved to *Buildings and other fixed structures* (R5 million in 2024/25 and R5.047 million in 2025/26, with carry-through) to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Pata and the uMlazi Place of Safety facilities, among others, as mentioned. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R49.976 million in 2024/25 and R53.631 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. This was offset by the equitable share budget cuts of R72.983 million in 2024/25 and R68.793 million in 2025/26, with carry-through, as a result of the fiscal consolidation reductions effected by National Treasury, which was reduced from *Transfers and subsidies to: Non-profit institutions* in this programme, with the same impact as explained in Programme 2. Over the 2024/25 MTEF, the department will continue to provide 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 department will also continue to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children, provide access to partial care facilities to underprivileged children, as well as alternative care and support to vulnerable children, among others.

Programme 4 shows a fluctuating trend up to 2024/25, and thereafter increases by 3.9 per cent in 2025/26 and 3.3 per cent in 2026/27. The increase in 2021/22 was due to additional funding received in relation to the PYEI Fund for the purpose of appointing Social Workers as part of addressing the backlog of unemployed Social Worker graduates. The 2023/24 Main Appropriation includes additional funding of R41.697 million, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated in the 2022/23 MTEF to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. The department reprioritised a net amount of R17.321 million in 2024/25 and R20.701 million in 2025/26, with carry-through, from this programme mainly against *Compensation of employees* (R13.900 million in 2024/25 and R14.320 million in 2025/26, with carry-through) as a result of the non-filling of posts in this programme due to the aggregate budget pressures against the Vote and the effect of the carry-through of the 2021/22 MTEF budget cuts, which resulted in the department not affording the carry-through costs of filling vacant posts. *Goods and services* was reduced by R5.306 million in 2024/25 and R6.381 million in 2025/26, with carry-through, mainly in respect of minor assets, consumable supplies, operating leases, as well as travel and subsistence, among others, and the department will review these items in-year. This partly explains the reduction in 2024/25 from the 2023/24 Adjusted Appropriation. The reduction in this programme was offset to some extent by funds that were moved from Programme 5 to this programme within *Buildings and other fixed structures* (R1.885 million in 2024/25) to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Madadeni Rehabilitation Centre project, among others.

With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R3.404 million in 2024/25 and R3.500 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. This was offset by the equitable share fiscal consolidation reductions of R14.600 million in 2024/25 and R15.226 million in 2025/26, with carry-through, that were effected against *Transfers and subsidies to: Non-profit institutions*, with the same impact as explained in Programme 2. Over the 2024/25 MTEF, the department will continue to develop and implement social crime prevention programmes, design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular

women and children, as well as design and implement integrated services for substance abuse, prevention, treatment and rehabilitation, among others.

Programme 5 shows a fluctuating trend up to the 2023/24 Adjusted Appropriation, and thereafter increases by 4 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 4.3 per cent in 2025/26 and 4.6 per cent in 2026/27. The increase in 2021/22 was due to additional funding received for the 2021 wage agreement in relation to the non-pensionable cash allowance allocated against *Compensation of employees*. The increase is further attributable to additional funding for repairing infrastructure damaged during the July 2021 unrests. The reduction in the 2023/24 Adjusted Appropriation is mainly attributable to the shift of funds to other programmes within *Buildings and other fixed structures* to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects. The department reprioritised R17.500 million in 2024/25 and R18.323 million in 2025/26, with carry-through, from this programme to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects. These funds were moved within *Buildings and other fixed structures* to Programmes 2, 3 and 4, as explained. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R12.904 million in 2024/25 and R13.023 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. Over the MTEF, the department will continue to build safe and sustainable communities through the creation of strong community networks, support NPO registration and compliance monitoring, support NPO stakeholder liaison and communication, manage social facilitation and poverty for sustainable livelihood programmes, as well as provide youth and women development programmes, among others.

Compensation of employees increased in 2021/22 due to additional funding received with regard to the 2021 wage agreement in relation to the non-pensionable cash allowance. *Compensation of employees* shows growth of 12.8 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 2.7 per cent in 2025/26 and 5 per cent in 2026/27. The increase in the 2023/24 Adjusted Appropriation relates to additional funds allocated towards the department's budget pressures, especially those arising from the unfunded 2023 wage agreement. The high growth in 2024/25 is attributable to the additional funding relating to the carry-through of the 2023 wage agreement, which was not provided in 2023/24. In this regard, the department received R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, which was allocated against *Compensation of employees* across all programmes, as explained at programme level. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27, which was effected by National Treasury and made against this category. The low growth in 2025/26 is due to the Social Sector EPWP Incentive Grant for Provinces being allocated up until 2024/25 at this stage, because the grant is incentive based and is allocated on an annual basis. It is noteworthy that the Social Sector EPWP Incentive Grant for Provinces has been continuously reducing over the years, from R48.148 million in 2020/21 to a low R18.771 million in 2024/25, after a budget cut of R8.045 million in 2024/25, with this cut being effected by National Treasury to provide for the Presidential Employment Stimulus, as mentioned. The department will review its budget for this grant in-year to provide for any budgetary shortfall that may arise due to the grant reduction, and intends to gradually reduce the number of CCGs employed with the view to remain within budget.

The department has approximately 716 vacant posts in 2023/24, but over the 2024/25 MTEF only plans to prioritise the filling of 114 posts due to the carry-through effects of the 2021/22 MTEF budget cuts against the personnel budget, which resulted in the department not affording the carry-through costs of filling vacant posts. Note that growth in this category will be reviewed continuously as it is low for these many posts to be filled. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the number of posts to be filled over the 2024/25 MTEF is yet to be determined. Note that these posts exclude the 1 735 CCGs who are employed through the Social Sector EPWP Incentive Grant for Provinces. The department undertook reprioritisation amounting to R59.924 million in 2024/25 and R62.914 million in 2025/26, with carry-through, within and across programmes and economic classification categories to this category to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts, as well as to make provision for the shortfall in the

Social Sector EPWP Incentive Grant for Provinces, which has been continuously reducing, year on year, as explained in Section 4 above. The department will continue to review its personnel budget in-year.

Goods and services reflects a decreasing trend up to 2022/23, fluctuates from 2022/23 to the 2023/24 Revised Estimate, and thereafter grows by a negative 4.3 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, a positive 5.3 per cent in 2025/26 and 4.8 per cent in 2026/27. The high amount 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 reduction in 2022/23 is attributable to a shift of R72.350 million from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within the Community-based Care Services for Children sub-programme to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme, as mentioned. Note that, even though 2020/21 and 2021/22 were restated to ensure comparability, the HBCC programme expenditure was lower in those years, at R42.353 million in 2020/21 and R67.404 million in 2021/22. To ensure that the HBCC programme budget is correctly allocated going forward, the 2023/24 Adjusted Appropriation was reduced by R73.421 million, while the department also undertook shifting of funds of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* in this regard. This explains the reduction in the 2023/24 Adjusted Appropriation and the negative growth in 2024/25. The lower 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure by deferring invoices to 2024/25 to remain within budget at the end of 2023/24. The department will closely monitor this category. The department undertook various other reprioritisation amounting to R43.251 million in 2024/25 and R40.278 million in 2025/26, with carry-through, from this category against operating leases in line with the reduced number of leased machines, such as photocopiers, among others, fleet services due to the anticipated replacement of some vehicles, which will reduce the high maintenance costs, property payments to align the budget with the existing contractual obligations for security services, etc. This further explains the negative growth in 2024/25. The MTEF allocations cater for the provision of SRD, capacity building of NPOs in areas such as financial management, undertaking of various programmes such as crime prevention and victim empowerment support to various stakeholders and the community, operational costs for departmental centres and facilities, maintenance and repairs of departmental infrastructure, property payments for domestic accounts and security services, poverty alleviation and sustainable livelihoods, etc.

Interest and rent on land relates to overdue accounts, such as municipal services. It should be noted that the department has cash flow challenges, which resulted in institutions such as municipalities being paid late in 2023/24. The growth over the MTEF is inflationary.

Transfers and subsidies to: Provinces and municipalities is in respect of motor vehicle licences. The department undertook reprioritisation of R300 000 in 2024/25 and 2025/26, with carry-through, from this category as the department will procure fewer departmental vehicles over the MTEF, as explained.

Transfers and subsidies to: Departmental agencies and accounts relates to the HWSETA skills development levy, as well as SABC TV licences. The department undertook reprioritisation of R1 million in 2024/25 and 2025/26, with carry-through, from this category in relation to the HWSETA skills development levy, which is anticipated to reduce in line with the increase in the number of vacant posts.

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the seven-year period, with dips in the 2023/24 Main Appropriation and in 2024/25. The department moved R42.353 million in 2020/21, R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within the Community-based Care Services for Children sub-programme in Programme 3 to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme, as mentioned. To ensure that the HBCC programme budget is correctly allocated going forward, the 2023/24 Adjusted Appropriation was increased by R73.421 million, while the department also undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* in this regard. This explains the increase in the 2023/24 Adjusted Appropriation. Over the 2024/25 MTEF, the department's budget was cut by

R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected against this category in Programmes 2, 3 and 4, and this explains the reduction in 2024/25 from the 2023/24 Adjusted Appropriation. The impact is that there will be no tariff increases for the NPOs supported by the department. The department will also be embarking on a rationalisation of NPOs exercise to eliminate duplication of similar services in the same area, while also seeing which services can be offered by the department directly. The exercise will also look into funding for salaries of NPOs. The process commenced in 2023/24 to ensure there is sufficient consultation and engagement with all affected parties. It is anticipated that the outcomes of this exercise will assist the department in accommodating the budget cuts over the MTEF. The budget over the 2024/25 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, etc.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state, such as injury on duty claims and third party claims relating to vehicle collisions, among others. The department undertook reprioritisation of R550 000 in 2024/25 and R650 000 in 2025/26, with carry-through, from this category as the department anticipates lower staff exit costs.

Buildings and other fixed structures shows a low amount in 2020/21 due to the reprioritisation of funds from this category to *Goods and services* to fund the departmental response to Covid-19. The increase in 2021/22 was due to spending pressures resulting from the payment of accruals from 2020/21 relating to projects such as the Government Garage building, among others. The increase in 2022/23 related to the payment of prior year accruals due to the delayed receipt of infrastructure related invoices from various implementing agents, including the payment of prior year ECD invoices relating to the construction of six crèches, such as the Inkanyezi ECD, Esinamfini ECD, Ugu ECD Farm Centre, as well as the uMgungundlovu ECD Farm Centre, among others. The reduction in the 2023/24 Revised Estimate relates to the department's plan to delay infrastructure projects and defer invoices to 2024/25 in order to remain within the available budget in 2023/24. In planning for the MTEF, the department undertook an in-depth reprioritisation process to reduce pressures in this category. Therefore, the MTEF includes provision for prioritised projects that are already on site, while projects that are in the planning phase will be put on hold until there is adequate budget for them. In 2024/25, the department will continue to implement projects, such as the construction of the uMlazi Place of Safety in the eThekweni South District, Ezakheni Service Office in the uThukela District, iMpendle Service Office in the uMgungundlovu District, etc. Details are included in Section 7.5 below.

Machinery and equipment provides for the purchase of office furniture and equipment. The increase in 2021/22 was due to the bulk procurement of tools of trade that were replaced after the July 2021 unrest. The significant reduction in 2022/23 was due to the department halting the procurement of departmental vehicles as a result of the increase in hijackings of the department's vehicles, lower than budgeted procurement of tools of trade, as well as the deferral of some invoices in this regard to 2023/24 to make provision for budget pressures in 2022/23 and thus remain within budget at year-end. This explains the subsequent increase in the 2023/24 Main and Adjusted Appropriation. Further contributing to the increase in the 2023/24 Adjusted Appropriation was the provision made for the purchase of security cameras in one of the district offices in compliance with the security audit outcome. The negative growth over the MTEF is due to rigorous reprioritisation that was undertaken to address the budget shortfall against other categories, such as *Compensation of employees* and *Goods and services*, as well as due to the department planning to procure fewer departmental vehicles over the MTEF because of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business, as explained.

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

7.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2020/21 to 2026/27. Note that the historical figures in Tables 13.6 and 13.7 reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Social Sector EPWP Incentive Grant for Provinces	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
Total	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-

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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
Compensation of employees	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
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	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-

The department receives an allocation for the Social Sector EPWP Incentive Grant for Provinces, which varies over the years. The grant is utilised to pay stipends to 1 735 CCGs who were previously employed by NPOs. An amount of R18.771 million is allocated in 2024/25, with no allocation after that, at this stage. 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 1 735 CCGs in 2023/24 and has budgeted for a nil increase in the number of CCGs in 2024/25 due to the fact that the grant has been continuously reducing over the years, from R48.148 million in 2020/21 to a low R18.771 million in 2024/25, after a budget cut of R8.045 million in 2024/25, with this cut being effected by National Treasury to provide for the Presidential Employment Stimulus, as mentioned. The reduction in the 2023/24 Adjusted Appropriation relates to the fiscal consolidation budget cuts of R2.067 million made in-year by National Treasury due to lower than expected revenue collection *via* SARS.

In 2022/23, Provincial Treasury engaged with National Treasury and the national Department of Public Works and Infrastructure (NDPWI) to find out the root causes for this ongoing grant reduction. NDPWI indicated that the grant allocations were reduced due to the reduction in the full-time equivalents reported in the previous 18 months, as well as due to penalties relating to the late submission of planning documents and the non-submission of the non-financial report for the third quarter of 2022/23.

The department then met with NDPWI to engage on the reporting discrepancies, because the department's records were reflecting timeous report submissions. In this meeting, NDPWI indicated that the grant budget is reducing due to the budget cuts effected against the NDPWI, even though the department has been performing above its targets and reporting accordingly regarding the creation of employment under the Social Sector EPWP programme. Further engagements with NDPWI are anticipated with the aim of possibly getting the grant budget to be increased once more. The department will review its budget in-year to provide for any budgetary shortfall that may arise and intends to gradually reduce the number of CCGs employed with the view to remain within budget. The department will manage this reduction through natural attrition.

7.5 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while detailed information on infrastructure is given in the 2024/25 ECE.

Table 13.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Existing infrastructure assets	49 953	120 794	86 390	94 936	106 603	81 602	99 893	87 626	108 651
Maintenance and repair: Current	27 649	73 728	19 045	37 610	37 610	30 330	39 302	41 063	41 110
Upgrades and additions: Capital	10 751	44 617	52 071	53 356	53 356	37 457	44 091	29 500	46 119
Refurbishment and rehabilitation: Capital	11 553	2 449	15 274	3 970	15 637	13 815	16 500	17 063	21 422
New infrastructure assets: Capital	34 283	25 163	29 768	27 667	16 000	7 670	28 227	46 235	29 525
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	41 552	45 046	45 368	40 368	40 368	40 368	54 185	56 075	56 678
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	125 788	191 003	161 526	162 971	162 971	129 640	182 305	189 936	194 854
<i>Capital infrastructure</i>	56 587	72 229	97 113	84 993	84 993	58 942	88 818	92 798	97 066
<i>Current infrastructure</i>	69 201	118 774	64 413	77 978	77 978	70 698	93 487	97 138	97 788

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

Maintenance and repair: Current reflects an erratic trend. The increase in 2021/22 was due to expenditure relating to the repair of infrastructure damaged during the July 2021 unrests. This explains the reduction in 2022/23. The decrease in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to defer some maintenance projects to 2024/25. It should be noted that the maintenance projects are demand driven and include day-to-day maintenance, as well as reactive maintenance, such as electrical faults, burst pipes at various service offices, places of safety, etc. The MTEF allocations are inflationary in 2024/25 and 2025/26, with only minimal growth in 2026/27, which will be reviewed in the next budget process. These allocations cater for the ongoing maintenance of various office buildings.

Upgrades and additions: Capital fluctuates over the seven-year period. The low amount in 2020/21 was due to the delayed implementation of the department's infrastructure delivery plan caused by the national lockdown, which affected projects such as the Ezakheni and KwaMashu Service Offices, among others. The increase in 2021/22 was due to spending pressures resulting from the payment of accruals from 2020/21 relating to projects such as the Government Garage building, among others. The increase in 2022/23 was due to higher payments made in line with the work completed on site for various ongoing upgrades and additions projects, such as the Pata CYCC, iMpendle Service Office, the uMlazi Place of Safety, among others, as well as the payment of prior year accruals in 2022/23 due to the delayed receipt of invoices from various implementing agents. The reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to defer some projects to 2024/25. Over the 2024/25 MTEF, the department will continue with the various ongoing upgrades and additions projects, such as uMlazi Place of Safety, Vryheid and Ezakheni Service Offices, among others.

Refurbishment and rehabilitation: Capital shows a substantial decrease in 2021/22 largely due to delays in the appointment of service providers as a result of delayed acquisition of land and the procurement of infrastructure material by implementing agents on projects, such as the KwaMsane Service Office, Greytown Service Office and the Harry Gwala Residential Facility, among others. This explains the increase in 2022/23. The increase in the 2023/24 Adjusted Appropriation relates to a virement of R11.667 million from *New infrastructure assets: Capital* to this category to cater for the payment of deferred invoices from 2022/23 to 2023/24 and invoices for 2023/24 for work completed on site relating to various ongoing infrastructure projects, such as the Pata Place of Safety, the Phoenix Service Office, etc. The budget over the MTEF is in line with the reprioritisation undertaken to provide for various ongoing upgrades and additions, while the high growth in the outer year is in line with the anticipation that most of the projects will be at advanced stage at that time.

New infrastructure assets: Capital relates to the provision of office and residential accommodation for staff in rural areas, the construction of CYCCs, and secure care centres. This category shows an erratic trend. The reduction in the 2023/24 Adjusted Appropriation was due to the virement of R11.667 million from this category to *Refurbishment and rehabilitation: Capital* due to slow progress in the implementation of projects, such as the Illovo Development Centre, and delays in the Hlanganani Service Office project, as well as the fact that expenditure was not incurred in respect of projects that were still in the planning phase, such as the uMvoti Youth Academy, among others. The further reduction in the 2023/24 Revised Estimate is due to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. The 2024/25 MTEF includes provision for prioritised projects that are already on site, while projects that are in the planning phase will be put on hold until there is adequate budget for them. The significant increase in 2025/26 is in line with the anticipation that most of the projects will be at advanced stage at that time.

In terms of *Infrastructure: Leases*, the high increase in 2024/25 relates to payment of anticipated deferred invoices from 2023/24. The MTEF allocations provide for building leases, such as the Head Office, Pongola, KwaMashu, Dannhauser, Camperdown and Howick Service Offices, as well as Ixopo and Ugu Treatment Centres, among others. The increases in the two outer years of the MTEF are below inflation and will be reviewed in-year.

7.6 Public Private Partnerships (PPPs) – Nil

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

Table 13.9 reflects transfers to entities such as NPOs and faith-based organisations (FBOs) as reflected against *Transfers and subsidies to: Non-profit institutions* in Table 13.5.

The department moved R42.353 million in 2020/21, R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Non-profit institutions* within the Community-based Care Services for Children sub-programme in Programme 3 to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme, as mentioned. To ensure that the HBCC programme budget is correctly allocated going forward, the 2023/24 Adjusted Appropriation was increased by R73.421 million, while the department also undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Non-profit institutions* in this regard. This explains the increase in the 2023/24 Adjusted Appropriation.

Over the 2024/25 MTEF, the department's budget was cut by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected entirely against *Non-profit institutions* in Programmes 2, 3 and 4, and this explains the reduction in 2024/25 from the 2023/24 Adjusted Appropriation. The impact is that there will be no tariff increases for the NPOs supported by the department.

The department will also be embarking on a rationalisation of NPOs exercise to eliminate duplication of similar services in the same area, while also seeing which services can be offered by the department directly. The exercise will also look into funding for salaries of NPOs. The process commenced in 2023/24 to ensure that there is sufficient consultation and engagement with all affected parties. It is anticipated that the outcomes of this exercise will assist the department in accommodating the budget cuts over the MTEF.

The budget over the 2024/25 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, etc.

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Transfers to public entities										
Transfers to other entities										
		629 508	671 630	732 151	722 510	755 498	732 945	695 673	734 028	754 850
	Office of the MEC	-	-	74	-	-	-	-	-	-
	Donations			74						
	1.1 Office of the MEC			74						
	Management and Support	-	216	-	-	-	-	-	-	-
	Management and Support		216							
	2.1: Management and Support		216							
	Services to Older Persons	92 396	100 559	110 642	124 125	119 075	117 898	98 005	101 853	97 207
	Homes for the Aged	44 838	54 928	60 558	67 704	64 950	63 773	48 714	50 846	43 854
	Service Centres & Lunch Clubs	36 227	33 920	35 412	41 045	39 375	39 375	33 223	34 219	35 793
	Welfare Organisation	11 331	11 711	14 672	15 376	14 750	14 750	16 068	16 788	17 560
	2.2: Services to Older Persons									
	Serv. to Persons with Disabilities	74 975	76 516	79 207	86 808	83 608	82 882	87 467	91 378	95 581
	Homes for the Disabled	38 956	35 317	38 147	43 012	42 012	41 647	45 468	47 505	49 690
	Protective Workshops	12 780	15 472	14 049	15 540	14 040	13 918	16 239	16 967	17 747
	Welfare Organisations	23 239	25 727	27 011	28 256	27 556	27 317	25 760	26 906	28 144
	2.3: Serv. to Persons with Disab.									
	HIV and AIDS	78 533	71 845	71 957	80 932	80 282	79 007	79 655	83 214	87 041
	Home Community-Based Care	78 533	71 845	61 154	69 654	69 004	68 226	67 869	70 900	74 161
	HIV Prevention Programmes	-	-	10 803	11 278	11 278	10 781	11 786	12 314	12 880
	2.4: HIV and AIDS									
	Care and Services to Families	7 195	7 668	9 372	10 049	10 049	7 406	10 652	11 129	11 641
	Welfare Organisations	7 195	7 668	9 372	10 049	10 049	7 406	10 652	11 129	11 641
	3.2: Care and Services to Families									
	Child Care and Protection	76 985	77 298	80 947	91 803	83 370	81 698	77 258	81 514	85 264
	Private Places of Safety	76 985	2 339	6 010	13 924	13 924	12 924	16 158	16 882	17 659
	Welfare Organisations	-	74 959	74 937	77 879	69 446	68 774	61 100	64 632	67 605
	3.3: Child Care and Protection									
	ECD and Partial Care	-	-	26 425	-	-	-	-	-	-
	ECD Centres			26 425						
	3.4: ECD and Partial Care			26 425						
	Child and Youth Care Centres	138 185	146 019	156 696	180 336	165 236	162 256	131 218	143 986	153 354
	NAWANGO Court Case Judgement	47 504	50 117	52 523	55 044	55 044	55 044	57 521	60 098	62 863
	Children's Homes	90 681	90 269	97 916	116 887	101 787	99 371	64 569	74 351	80 515
	Shelters for Children	-	5 633	6 257	8 405	8 405	7 841	9 128	9 537	9 976
	3.5: Child and Youth Care									
	Community-based Care Serv for Children	42 353	67 404	72 350	-	73 421	69 778	71 894	75 270	78 732
	Isibindi Model	42 353	67 404	72 350	-	73 421	69 778	71 894	75 270	78 732
	3.6: Community-based Care Serv.									
	Crime Prevention and Support	11 251	11 567	12 434	16 615	14 615	14 042	15 020	15 689	13 566
	Welfare Organisations	11 251	11 567	12 434	16 615	14 615	14 042	15 020	15 689	13 566
	4.2: Crime Prevention and Support									
	Victim Empowerment	61 984	64 964	73 188	85 198	81 198	74 796	84 729	88 513	91 213
	Shelters for Women	14 898	6 288	9 061	9 375	9 375	9 375	9 797	10 236	10 707
	Shelters for Victims of GBV	10 602	5 675	31 120	43 854	39 854	33 452	41 524	43 372	43 995
	No Violence Against Women	36 484	29 781	33 007	31 969	31 969	31 969	33 408	34 905	36 511
	Pres. Employment Initiative Fund	-	23 220	-	-	-	-	-	-	-
	4.3: Victim Empowerment									
	Substance Abuse Prev and Rehab	14 293	14 606	16 440	19 208	19 208	19 208	18 322	19 187	17 930
	Outpatients Clinics	2 316	2 016	2 183	3 527	3 527	3 527	3 940	4 117	4 306
	Treatment Centres	4 343	4 653	4 876	5 110	5 110	5 110	4 340	4 579	3 744
	Welfare Organisations	7 634	7 937	9 381	10 571	10 571	10 571	10 042	10 491	9 880
	4.4: Sub. Abuse, Prev. and Rehab.									
	Development and Research	31 358	32 968	22 419	27 436	25 436	23 974	21 453	22 295	23 321
	Management and Support	-	422	-	-	-	-	-	-	-
	Youth Development Centres	22 598	20 184	11 420	15 394	15 394	15 012	9 453	9 910	10 366
	5.1: Management and Support									
	Women Development Projects	8 760	12 362	10 999	12 042	10 042	8 962	12 000	12 385	12 955
	5.7: Women Development									
Total		629 508	671 630	732 151	722 510	755 498	732 945	695 673	734 028	754 850

7.8 Transfers to local government – Nil

7.9 Transfers and subsidies

Table 13.10 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects an increasing trend from 2020/21 to 2026/27 for the category as a whole, as explained before and after the table.

- *Households* in all programmes relates to staff exit costs, as well as other transfers to households which include claims against the state in respect of third party claims for vehicle accidents, injury on duty claims from officials, etc. The department undertook reprioritisation of R550 000 in 2024/25 and R650 000 in 2025/26, with carry-through, from this category as the department anticipates lower staff exit costs and this explains the negative growth in 2024/25 and low positive growth in 2025/26, while growth in the outer year is inflationary.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2024/25 MTEF provides for inflationary increases.
- *Departmental agencies and accounts* relates to transfers to the HWSETA in respect of the skills development levy, as well as SABC TV licences, which are centralised under Programme 1. The budget over the MTEF provides for inflationary growth.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
1. Administration	11 327	8 591	7 732	11 775	10 063	9 164	10 456	10 908	11 409
Provinces and municipalities	356	515	770	1 039	739	739	786	835	873
Motor vehicle licences	356	515	770	1 039	739	739	786	835	873
Departmental agencies and accounts	5 181	4 086	4 240	5 774	4 862	4 862	5 034	5 304	5 548
HWSETA	5 181	4 086	4 240	5 774	4 796	4 796	4 976	5 243	5 484
SABC TV licences	-	-	-	-	66	66	58	61	64
Non-profit institutions	-	-	74	-	-	-	-	-	-
Donations	-	-	74	-	-	-	-	-	-
Households	5 790	3 990	2 648	4 962	4 462	3 563	4 636	4 769	4 988
Staff exit costs	5 684	3 740	2 057	4 962	4 462	3 563	4 636	4 769	4 988
Other transfers to households	106	250	591	-	-	-	-	-	-
2. Social Welfare Services	247 252	249 998	264 653	295 608	286 708	282 064	269 038	280 531	284 103
Departmental agencies and accounts	39	-	-	-	-	-	-	-	-
Dept. agencies (non-business entities)	39	-	-	-	-	-	-	-	-
Non-profit institutions	245 904	249 136	261 806	291 865	282 965	279 787	265 127	276 445	279 829
Management and Support	-	216	-	-	-	-	-	-	-
Services to Older Persons	92 396	100 559	110 642	124 125	119 075	117 898	98 005	101 853	97 207
Services to Persons with Disabilities	74 975	76 516	79 207	86 808	83 608	82 882	87 467	91 378	95 581
HIV and AIDS	78 533	71 845	71 957	80 932	80 282	79 007	79 655	83 214	87 041
Households	1 309	862	2 847	3 743	3 743	2 277	3 911	4 086	4 274
Staff exit costs	1 309	862	1 654	3 743	3 432	1 966	3 911	4 086	4 274
Other transfers to households	-	-	1 193	-	311	311	-	-	-
3. Children and Families	266 529	300 625	346 863	283 045	332 933	323 248	291 918	312 835	329 970
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	1	-	-	-	-	-	-	-	-
Non-profit institutions	264 718	298 389	345 790	282 188	332 076	321 138	291 022	311 899	328 991
Care and Services to Families	7 195	7 668	9 372	10 049	10 049	7 406	10 652	11 129	11 641
Child Care and Protection	76 985	77 298	80 947	91 803	83 370	81 698	77 258	81 514	85 264
ECD and Partial Care	-	-	26 425	-	-	-	-	-	-
Child and Youth Care Centres	138 185	146 019	156 696	180 336	165 236	162 256	131 218	143 986	153 354
Community-Based Care Serv. for Children	42 353	67 404	72 350	-	73 421	69 778	71 894	75 270	78 732
Households	1 810	2 236	1 073	857	857	2 110	896	936	979
Staff exit costs	1 523	2 236	1 073	857	857	2 110	896	936	979
Other transfers to households	287	-	-	-	-	-	-	-	-
4. Restorative Services	87 897	93 084	102 601	121 231	115 231	108 480	118 290	123 618	122 949
Provinces and municipalities	44	-	-	-	-	-	-	-	-
Municipal agencies and funds	44	-	-	-	-	-	-	-	-
Non-profit institutions	87 528	91 137	102 062	121 021	115 021	108 046	118 071	123 389	122 709
Crime Prevention and Support	11 251	11 567	12 434	16 615	14 615	14 042	15 020	15 689	13 566
Victim Empowerment	61 984	64 964	73 188	85 198	81 198	74 796	84 729	88 513	91 213
Substance Abuse, Prevention and Rehab.	14 293	14 606	16 440	19 208	19 208	19 208	18 322	19 187	17 930
Households	325	1 947	539	210	210	434	219	229	240
Staff exit costs	325	1 947	539	210	210	434	219	229	240
5. Development and Research	31 608	33 470	22 624	28 293	27 393	25 168	22 349	23 231	24 300
Non-profit institutions	31 358	32 968	22 419	27 436	25 436	23 974	21 453	22 295	23 321
Management and Support	-	422	-	-	-	-	-	-	-
Youth Development	22 598	20 184	11 420	15 394	15 394	15 012	9 453	9 910	10 366
Women Development	8 760	12 362	10 999	12 042	10 042	8 962	12 000	12 385	12 955
Households	250	502	205	857	1 957	1 194	896	936	979
Staff exit costs	250	502	205	857	857	1 194	896	936	979
Other transfers to households	-	-	-	-	1 100	1 015	-	-	-
Total	644 613	685 768	744 473	739 952	772 328	748 124	712 051	751 123	772 731

- *Non-profit institutions* reflects a steady increase over the seven-year period, with dips in the 2023/24 Main Appropriation and 2024/25. The department moved R42.353 million in 2020/21, R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Non-profit institutions* within the Community-based Care Services for Children sub-programme in Programme 3 to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme, as mentioned. To ensure that the HBCC programme budget is correctly allocated going forward, the 2023/24 Adjusted Appropriation was increased by R73.421 million, and the department also undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Non-profit institutions* in this regard. This explains the increase in the 2023/24 Adjusted Appropriation.

Over the 2024/25 MTEF, the department's budget was cut by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 due to fiscal consolidation reductions effected by National Treasury. These cuts were effected against this category in Programmes 2, 3 and 4, as explained. The budget over the 2024/25 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, etc.

8. Programme description

The services rendered by this department are categorised under five programmes, details of which are presented in *Annexure – Vote 13: Social Development*. The department complies fully with the uniform budget and programme structure for the Social Development sector.

8.1 Programme 1: Administration

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the MEC	9 872	17 476	15 552	18 246	20 246	18 333	18 485	19 340	20 235
2. Corporate Management Services	303 749	324 533	316 777	316 797	333 197	319 444	336 056	347 109	363 077
3. District Management	259 070	254 576	264 894	217 664	233 714	261 055	272 560	280 233	292 083
Total	572 691	596 585	597 223	552 707	587 157	598 832	627 101	646 682	675 395

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		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	541 854	569 869	583 760	526 873	558 679	565 228	604 550	629 210	658 512
Compensation of employees	288 129	316 883	314 415	281 207	304 707	327 874	349 445	356 304	371 654
Goods and services	253 583	252 862	269 335	245 649	253 848	237 317	255 087	272 887	286 838
Interest and rent on land	142	124	10	17	124	37	18	19	20
Transfers and subsidies to:	11 327	8 591	7 732	11 775	10 063	9 164	10 456	10 908	11 409
Provinces and municipalities	356	515	770	1 039	739	739	786	835	873
Departmental agencies and accounts	5 181	4 086	4 240	5 774	4 862	4 862	5 034	5 304	5 548
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	74	-	-	-	-	-	-
Households	5 790	3 990	2 648	4 962	4 462	3 563	4 636	4 769	4 988
Payments for capital assets	19 510	18 125	5 731	14 059	18 415	24 440	12 095	6 564	5 474
Buildings and other fixed structures	2 865	-	-	-	-	-	-	-	-
Machinery and equipment	16 645	18 125	5 731	14 059	18 415	24 440	12 095	6 564	5 474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	572 691	596 585	597 223	552 707	587 157	598 832	627 101	646 682	675 395

In 2020/21, a portion of the 2020/21 MTEF budget cuts was effected against Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* and *Machinery and equipment* across all sub-programmes, but mainly the Corporate Management Services sub-programme. However, this programme was not affected by the 2023/24 MTEF and the 2024/25 MTEF budget cuts. The department undertook various reprioritisation within this programme towards *Compensation of employees* to offset the budgetary shortfalls, which emanate from the carry-through effects of the 2021/22 MTEF budget cuts, as mentioned in Section 4. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R50.623 million in 2024/25 and R50.003 million in 2025/26 of this funding, with carry-through, to the Corporate Management Services and the District Management sub-programmes in this programme against *Compensation of employees*. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27, which was effected by National Treasury and made against *Compensation of employees*.

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 2024/25 MTEF includes additional funding of R2 million allocated in 2021/22, with carry-through, against *Goods and services* in respect of the district champion of OSS/DDM responsibilities. The increase in the 2023/24 Adjusted Appropriation is due to the once-off additional funding allocated to the department towards its budget pressures, especially those arising from the unfunded 2023 wage agreement. This explains the reduction in 2024/25. The reduction in 2024/25 from the 2023/24 Adjusted Appropriation is also due to the reprioritisation undertaken over the MTEF against this sub-programme to provide for the personnel budget shortfall in the Corporate Management Services sub-programme.

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). This sub-programme grows by 0.9 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 3.3 per cent in 2025/26 and 4.6 per cent in 2026/27. The 2024/25 MTEF provides for personnel costs, procurement of few state vehicles, property payments for security and municipal services, as well as for operational costs, such as training and development of officials, travelling for support, including monitoring and evaluation of service delivery in the province. It is noted that there is below inflationary growth in the first two years of the MTEF in this sub-programme mainly in respect of *Compensation of employees* due to the carry-through effects of the 2021/22 MTEF budget cuts. This sub-programme has 273 vacant posts, which the department does not have sufficient budget for, due to the below inflationary growth. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the number of posts to be filled over the 2024/25 MTEF is yet to be determined. The department will review the budget in-year.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. This sub-programme grows by 16.6 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 2.8 per cent in 2025/26 and 4.2 per cent in 2026/27. The high growth in 2024/25 mainly provides for the carry-through of the 2023 wage agreement as most Service Office Managers and district support staff are linked to this sub-programme. The department will review the budget in-year. The MTEF allocations cater for the operational costs of the sub-programme, including the payment of property payments.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model, which is ongoing from previous years and provides for effective functioning of district management and support services. This category grows by 14.7 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, and increases by 2 per cent in 2025/26 and 4.3 per cent in 2026/27. The department undertook reprioritisation within this programme towards *Compensation of employees* (R8.068 million in 2024/25 and R8.152 million in 2025/26, with carry-through) to offset the budgetary shortfalls, which emanate from the carry-through effects of the 2021/22 MTEF budget cuts, as mentioned in Section 4. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R50.623 million in 2024/25 and R50.003 million in 2025/26 of this funding, with carry-through, to this programme against this category. This explains the high growth in 2024/25. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27, which was effected by National Treasury and made against this category. The department will conduct a further review in-year and when there are staff exits. Despite the additional allocation and the reprioritisation toward this category, the growth remains insufficient to fill vacancies across all sub-programmes in this programme and this will be reviewed in-year to avoid over-spending at year-end. Although the department plans to prioritise the filling of approximately 25 critical vacant posts in this programme over the MTEF, the total number of vacant posts to be filled is yet to be determined, as the department is still in the process of reviewing the critical posts to be filled.

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. This category grows by 0.5 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, and increases by 7 per cent in 2025/26 and 5.1 per cent in 2026/27. The increase in the 2023/24 Adjusted Appropriation relates to the additional funding that was allocated to the department towards its budget pressures. A portion of this funding was allocated against this category to cater for the continuous budget pressures against property payments relating to security services, as well as various other budget pressures, including those relating to fleet services costs, SITA data lines, increased SITA rates and SITA computer specialised services, and legal services costs in respect of services offered by the SIU that was investigating irregular expenditure issues, among others. This once-off allocation explains the low growth in 2024/25. The decrease in the 2023/24 Revised Estimate is due to department's efforts to rein in expenditure by deferring invoices to 2024/25 to remain within budget at the end of 2023/24. This is in response to the cash flow challenges that the department is faced with, although the department will closely monitor this category. The department undertook reprioritisation within this programme from this category (R5.518 million in 2024/25 and R402 000 in 2025/26, with carry-through) mainly against operating leases relating to machinery and equipment leased by the department, which is anticipated to be lower as a result of the department reducing the number of leased machines, such as photocopiers, among others. This further explains the low growth in 2024/25. The growth in two outer years is above inflation and will be reviewed in-year.

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

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

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA relating to the skills development levy, as well as SABC TV licences.

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

Machinery and equipment caters for the purchase of computer equipment, office furniture and motor vehicles, among others. The growth over the MTEF caters for the procurement of state vehicles, as well as the purchase of new and replacement computer equipment in line with the department's asset policy. The 2024/25 MTEF allocations include reprioritisation of R700 000 in 2024/25 and R5.800 million in 2025/26, with carry-through, from this category due to the department planning to procure fewer departmental vehicles over the MTEF as a result of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business, as mentioned.

Service delivery measures: Administration

Table 13.13 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector and the 2024/25 APP. The number social service professionals employed by the department reduces to nil from 2024/25 onward due to the fact that the personnel budget growth remains insufficient to fill vacancies over the 2024/25 MTEF in this programme. This will be reviewed in-year.

Table 13.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2023/24	2024/25	2025/26	2026/27
1. Office of the MEC					
1.1 Effective and efficient administrative support services are rendered to the MEC	• % of parliamentary questions responded to within pre-determined time frame	100%	100%	100%	100%
2. Corporate Management Services					
2.1 Structured supervision between social workers and their supervisions are undertaken	• No. social service files providing evidence of comprehensive assessments conducted	19 406	18 414	19 334	20 300
	• No. of written supervision agreements between supervisors and supervisees	2 933	3 092	3 246	3 408
2.2 Graduates and students acquire skills and practical work experience	• No. of graduates and students on internship programme	202	150	157	164
2.3 Social service professionals are available to render social development services	• No. of social service professionals employed by the department	27	-	-	-
2.4 Payment of suppliers	• % of suppliers paid within 30 days from the receipt of a valid invoice	100%	100%	100%	100%

Table 13.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2023/24	2024/25	2025/26	2026/27
2.5 Management of expenditure	• % of expenditure against the budget	Variance within 2%	Variance within 2%	Variance within 2%	Variance within 2%
2.6 Low vacancy rate	• Vacancy rate as a percentage	Variance within 10%	Variance within 10%	Variance within 10%	Variance within 10%
2.7 Management of disciplinary cases	• % of disciplinary cases finalised with 90 days from supervisory awareness of the transgression	80%	80%	84%	88%
3. District Management					
3.1 Deployment of social workers in all wards	• % of wards that have been allocated a social worker	100%	100%	100%	100%

8.2 Programme 2: Social Welfare Services

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

- Design and implement integrated services for the care, support and protection of older persons.
- Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
- Respond to emergency needs identified in communities affected by disasters, and/or any other social condition resulting in undue hardship.

Tables 13.14 and 13.15 reflect a summary for this programme. Contributing to the overall allocation is the Social Sector EPWP Incentive Grant for Provinces conditional grant, which is allocated up to 2024/25, at this stage. The grant mainly caters for the appointment of CCGs.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management and Support	163 329	251 002	216 268	206 841	241 161	203 007	218 673	228 894	239 422
2. Services to Older Persons	167 931	181 552	194 719	191 766	188 596	197 918	184 765	196 029	191 323
3. Services to Persons with Disabilities	151 987	155 375	161 901	173 768	174 061	164 392	176 930	184 700	193 198
4. HIV and AIDS	229 151	232 410	226 230	220 295	203 197	219 944	224 605	214 309	227 650
5. Social Relief	200 404	50 982	66 729	24 619	28 319	26 312	27 227	28 452	29 760
Total	912 802	871 321	865 847	817 289	835 334	811 573	832 200	852 384	881 353

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	636 541	574 025	528 406	467 325	484 725	489 115	495 755	499 240	521 297
Compensation of employees	322 820	339 418	352 569	308 603	312 803	327 809	340 304	336 839	351 425
Goods and services	313 721	234 605	175 835	158 722	171 922	161 305	155 451	162 401	169 872
Interest and rent on land	-	2	2	-	-	1	-	-	-
Transfers and subsidies to:	247 252	249 998	264 653	295 608	286 708	282 064	269 038	280 531	284 103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	245 904	249 136	261 806	291 865	282 965	279 787	265 127	276 445	279 829
Households	1 309	862	2 847	3 743	3 743	2 277	3 911	4 086	4 274
Payments for capital assets	29 009	47 298	68 902	54 356	63 901	40 394	67 407	72 613	75 953
Buildings and other fixed structures	28 375	44 673	67 086	51 416	60 511	39 472	64 345	69 414	72 606
Machinery and equipment	634	2 625	1 816	2 940	3 390	922	3 062	3 199	3 347
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 886	-	-	-	-	-	-
Total	912 802	871 321	865 847	817 289	835 334	811 573	832 200	852 384	881 353

In 2020/21, a portion of the department's budget cuts was effected against Programme 2 under various sub-programmes against *Compensation of employees*. Furthermore, Programme 2 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees, Transfers and subsidies to: Non-profit institutions*, as well as *Buildings and other fixed structures* across all sub-programmes. However, this programme was not affected by the 2023/24 MTEF budget cuts.

The department reprioritised R10.615 million and R13.276 million in 2024/25 and 2025/26, with carry-through, to this programme to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Vryheid and the Ezakheni Service Offices, among others, as mentioned. The department undertook various other reprioritisation within this programme, as explained in Section 4 above. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R17.319 million of this funding in 2024/25 and R18.969 million in 2025/26, with carry-through, to this programme against *Compensation of employees*. This was offset by the equitable share budget cuts of R35 million in 2024/25 and R37.110 million in 2025/26, with carry-through, as a result of the fiscal consolidation reductions effected by National Treasury. This reduction was effected against *Transfers and subsidies to: Non-profit institutions* in this programme, as explained.

The Management and Support sub-programme provides for the payment of salaries and administration costs of the management and support staff who provide support services to Social Workers across all sub-programmes of this programme. The increase in the 2023/24 Adjusted Appropriation mainly relates to the shift of funds to correctly classify the budget for various ongoing maintenance projects, *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects, as well as the additional funding that was allocated to the department towards various budget pressures. This explains the reduction in 2024/25, while the two outer years of the MTEF show largely inflationary growth.

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 department has also budgeted for the provision of 24-hour care and support services in residential facilities and community-based care and support services in service centres. This sub-programme grows by negative 2 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, positive 6.1 per cent in 2025/26 and negative 2.4 per cent in 2026/27. The negative growth over the MTEF is in respect of the 2024/25 MTEF fiscal consolidation reductions that were effected against *Transfers and subsidies to: Non-profit institutions*, as mentioned.

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. This sub-programme grows by 1.6 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 4.4 per cent in 2025/26 and 4.6 per cent in 2026/27, and this growth is largely inflationary. The department plans to continue to intensify and expand various care and support services to persons with disabilities over the 2024/25 MTEF. These include provision of therapeutic programmes that address individual needs of people with disabilities through an assessment process, provision of developmental programmes that facilitate services towards people with disabilities, provision of family reunification and reintegration services through the care plans and permanency plans of people with disabilities, etc.

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 decrease in 2025/26 relates to the Social Sector EPWP Incentive Grant for Provinces, which is allocated up to 2024/25 only, at this stage. It is noteworthy that the Social Sector EPWP Incentive Grant for Provinces has been continuously reducing over the years, from R48.148 million in 2020/21 to a low R18.771 million in 2024/25, after a budget cut of R8.045 million in 2024/25, with this cut being effected by National Treasury to provide for the Presidential Employment Stimulus, as mentioned. This partly explains the reducing trend over the years, as mentioned. The department further undertook reprioritisation from this sub-programme, against *Goods and services*, as explained in Section 4, while a

portion of the 2024/25 MTEF fiscal consolidation reduction was also processed against this sub-programme, as explained. The department will review its budget in-year to provide for any budgetary shortfall that may arise and intends to gradually reduce the number of CCGs employed with the view to remain within budget.

The Social Relief sub-programme responds to emergency needs identified in communities affected by disasters or any other social condition resulting in undue hardship, and also provides for the distribution of SRD to eligible households and beneficiaries. The high amount in 2020/21 was due to once-off additional funding allocated to this sub-programme for the provision of food relief in response to Covid-19, while in 2021/22 the department was allocated once-off additional funding of R40 million 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. The increase in 2022/23 related to yet another once-off additional allocation of R48.500 million received from National Treasury, and R2.275 million in respect of donor funds, which were allocated to the department toward the ongoing needs of supporting the victims of the April 2022 flood disaster. These once-off allocations explain the substantial reduction from 2023/24 onward. The increase in the 2023/24 Adjusted Appropriation relates to the virement of funds to this sub-programme to cater for the payment of prior year accruals in respect of SRD that was issued to the April 2022 flood victims and related travelling costs, as well as continuous SRD budget pressures as this item is inadequately budgeted for. This explains the reduction in 2024/25. Over the MTEF, the department will continue to work closely with the Action Development Agency, among others, to distribute social relief parcels to people in distress, and the department is planning to expand the number of service providers in this area going forward. It is noted that this varies over time, as the department only sources service providers as and when the need arises.

Compensation of employees grows by 8.8 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, then reduces by 1 per cent in 2025/26 and then increases by 4.3 per cent in 2026/27. The decrease in 2025/26 relates to the Social Sector EPWP Incentive Grant for Provinces, which is allocated up to 2024/25 only, at this stage, as mentioned. The department will review its budget for this grant in-year to provide for any budgetary shortfall that may arise due to the grant reduction, and intends to gradually reduce the number of CCGs employed with the view to remain within budget. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R17.319 million of this funding in 2024/25 and R18.969 million in 2025/26, with carry-through, to this programme. Although the department plans to prioritise the filling of approximately nine critical vacant posts in this programme over the 2024/25 MTEF, the total number of vacant posts to be filled is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is not budgeted for at this stage.

Goods and services reduced over the period up to 2024/25 due to additional funding allocated in 2020/21, 2021/22 and 2022/23 for the provision of SRD to communities after the July 2021 unrest in the province, for families whose employment continued to be impacted by the Covid-19 pandemic, as well as toward the ongoing needs of supporting the victims of the April 2022 flood disaster. The increase in the 2023/24 Adjusted Appropriation relates to the shift of funds to correctly classify the budget for various ongoing maintenance projects, as well as to the virement of funds to this category to cater for the payment of prior year accruals in respect of SRD that was issued to the April 2022 flood victims and related travelling costs, and continuous SRD budget pressures as this item is inadequately budgeted for. This explains the reduction in 2024/25. In addition, reprioritisation of R10.308 million and R10.780 million in 2024/25 and 2025/26, with carry-through, was undertaken from this category to provide for the *Compensation of employees*' budget pressures within this programme, as explained in Section 4. This further explains the reduction in 2024/25. The 2024/25 MTEF relates mainly to the payment for cleaning and security services at the district offices and facilities owned by the department, as well as provision of social relief. The growth in the two outer years of the MTEF is inflationary and provides for the planned maintenance of service offices, although the budget growth is low and is not sufficient to adequately provide for all maintenance requirements.

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

With regard to *Transfers and subsidies to: Non-profit institutions*, the reduction in the 2023/24 Adjusted Appropriation relates to internal reprioritisation from this category undertaken during the process of realigning the budget with the master list, as well as due to various other reasons which included lower than anticipated claims received from NPOs as some NPOs have vacancies, lower than budgeted admissions of older persons in some facilities, the fact that some facilities were not operating at full capacity, as well as poor attendance and admissions at service centres and protective workshops, among others. Over the 2024/25 MTEF, this category was reduced by R7.192 million and R7.532 million in 2024/25 and 2025/26, with carry-through, mainly to realign the budget with the master list, as mentioned. Furthermore, the equitable share budget cuts of R35 million in 2024/25 and R37.110 million in 2025/26, with carry-through, were effected against this category as a result of the fiscal consolidation reductions effected by National Treasury, as mentioned. This explains the reduction in 2024/25 and lower baseline over the MTEF. The department will continue to subsidise NPOs undertaking various services to persons with disabilities, older persons, as well as HIV and AIDS programmes, including SBC programmes.

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

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities. The reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to defer some projects to 2024/25. Over the 2024/25 MTEF, the department will focus on completing projects that are on site and at practical completion stage. In this regard, reprioritisation of R10.615 million and R13.276 million in 2024/25 and 2025/26, with carry-through, was undertaken to this programme within *Buildings and other fixed structures* to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Vryheid and the Ezakheni Service Offices, among others, as mentioned. The 2024/25 MTEF caters for various infrastructure projects, such as the Vryheid, Ezakheni and Ndwedwe Service Offices, as well as Osizweni Handicraft Centre, among others.

With regard to *Machinery and equipment*, the trend is erratic and the significant reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in spending in response to the cash flow challenges that the department is faced with. As such, the department is planning to defer some orders and invoices to 2024/25. The MTEF caters for the purchase of new and replacement laptops for officials.

Service delivery measures: Social Welfare Services

Table 13.16 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector and the 2024/25 APP.

Table 13.16 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2023/24	2024/25	2025/26	2026/27
1. Services to Older Persons					
1.1 Residential care services are available to older persons who need 24-hour care and support	• No. of older persons accessing residential facilities	2 631	2 763	2 901	3 046
1.2 Community-based care services are available to older persons who need such services	• No. of older persons accessing community-based care and support services	14 942	15 689	16 474	17 298
1.3 Protection services are available to older persons who need such service	• No. of elder abuse cases reported	553	581	610	641
2. Services to Persons with Disabilities					
2.1 Residential facilities and services are available to PWDs who need 24-hour care	• No. of residential facilities for persons with disabilities	19	20	21	22
	• No. of persons with disabilities accessing residential facilities	969	1 017	1 068	1 121
2.2 Community-based care and support services are available to PWDs who need such services	• No. of protective workshops	58	61	64	67
	• No. of persons with disabilities accessing services in funded protective workshops	2 269	2 382	2 502	2 627
	• No. of organisations implementing community-based rehabilitation programmes	16	17	18	19

Table 13.16 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2023/24	2024/25	2025/26	2026/27
3. HIV and AIDS					
3.1 Social and behaviour change programmes for children and youth	<ul style="list-style-type: none"> No. of implementers trained on social and behaviour change programmes No. of beneficiaries reached through social and behaviour change programmes 	2 420	2 541	2 668	2 801
3.2 Psycho-social support services for people affected by HIV and AIDS	<ul style="list-style-type: none"> No. of beneficiaries receiving psycho-social support services 	126 891	133 236	139 897	146 892
		110 143	115 650	121 433	127 505
4. Social Relief					
4.1 Material and psycho-social support services are available to individuals and families affected by disasters	<ul style="list-style-type: none"> No. of beneficiaries who benefitted from DSD social relief programmes 	53 103	55 758	58 546	61 473

8.3 Programme 3: Children and Families

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

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

Tables 13.17 and 13.18 summarise payments and estimates by programme and economic classification.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management and Support	139 893	156 468	167 137	190 842	199 163	165 142	166 615	171 579	179 470
2. Care and Services to Families	25 501	27 197	28 320	23 688	23 688	27 246	29 594	24 474	25 600
3. Child Care and Protection	436 035	452 562	457 018	392 772	391 239	464 568	462 718	491 402	524 006
4. ECD and Partial Care	118 296	109 863	167 025	91 495	91 495	140 338	142 760	145 528	152 223
5. Child and Youth Care Centres	217 832	233 709	265 212	328 612	317 812	279 874	283 891	303 547	320 252
6. Community-Based Care Services for Children	87 024	113 241	118 770	117 667	117 667	116 990	122 948	128 456	134 365
Total	1 024 581	1 093 040	1 203 482	1 145 076	1 141 064	1 194 158	1 208 526	1 264 986	1 335 916

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	746 158	778 935	834 768	844 589	784 877	861 041	893 377	928 057	980 744
Compensation of employees	628 180	655 340	685 555	616 971	630 392	718 110	743 943	771 857	817 361
Goods and services	117 973	123 586	149 201	227 618	154 485	142 917	149 434	156 200	163 383
Interest and rent on land	5	9	12	-	-	14	-	-	-
Transfers and subsidies to:	266 529	300 625	346 863	283 045	332 933	323 248	291 918	312 835	329 970
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	264 718	298 389	345 790	282 188	332 076	321 138	291 022	311 899	328 991
Households	1 810	2 236	1 073	857	857	2 110	896	936	979
Payments for capital assets	11 894	13 480	21 851	17 442	23 254	9 869	23 231	24 094	25 202
Buildings and other fixed structures	8 242	8 599	21 510	13 415	18 415	7 408	19 019	19 694	20 600
Machinery and equipment	3 652	4 881	341	4 027	4 839	2 461	4 212	4 400	4 602
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 024 581	1 093 040	1 203 482	1 145 076	1 141 064	1 194 158	1 208 526	1 264 986	1 335 916

In 2020/21, a portion of the department's budget cuts was effected against Programme 3 under various sub-programmes against *Compensation of employees*. Furthermore, this programme was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* across all sub-programmes. During the 2022/23 MTEF, the department received additional funding of R15.173 million in 2024/25, 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. Over the 2023/24 MTEF, this programme was cut against *Compensation of employees* as a result of the annual data updates of the equitable share formula, as well as downward revisions to the own revenue projections.

The department reprioritised R24.206 million in 2024/25 and R25.748 million in 2025/26, with carry-through, to this programme towards *Compensation of employees* (R19.206 million in 2024/25 and R20.701 million in 2024/25, with carry-through) to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts. These funds were also moved to *Buildings and other fixed structures* (R5 million in 2024/25 and R5.047 million in 2025/26, with carry-through) to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Pata and the uMlazi Place of Safety facilities, among others, as mentioned. The department also undertook further reprioritisation within this programme, as explained in Section 4 above. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R49.976 million in 2024/25 and R53.631 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. This was offset by the 2024/25 MTEF equitable share budget cuts of R72.983 million in 2024/25 and R68.793 million in 2025/26, with carry-through, as a result of the fiscal consolidation cut effected by National Treasury, which was reduced from *Transfers and subsidies to: Non-profit institutions* in this programme, with the same impact as explained in Programme 2.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with, as well as the fact that the department has vacancies that cannot be filled in light of the budget pressures. This sub-programme grows by negative 16.3 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, and thereafter grows by positive 3 per cent in 2025/26 and 4.6 per cent in 2026/27. The negative growth in 2024/25 is mainly in respect of the reprioritisation that was undertaken from this sub-programme within this programme and within *Compensation of employees* due to the vacancies, as mentioned.

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 budget for 2025/26 is lower due to the carry-through impact of the 2021/22 MTEF budget cuts, and the department will address this in the next budget process.

The sub-programme: Child Care and Protection aims to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. This includes increasing the role of parents and the community at large in the protection of children and ensuring compliance to Chapter 8 of the Children's Act. The increase in the 2023/24 Revised Estimate is due to the continuous personnel budget pressures, including those emanating from the unfunded 2023 wage agreement, as well as budget pressures relating to various operational costs, such as travel and subsistence costs, among others, and this will be addressed in-year. This sub-programme grows by 18.3 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 6.2 per cent in 2025/26 and 6.6 per cent in 2026/27. The high growth in 2024/25 is due to the additional funding of R39.976 million in 2024/25 and R43.171 million in 2025/26, with carry-through, relating to the carry-through of the 2023 wage agreement, as well as reprioritisation of R31.898 million in 2024/25 and R39.782 million in 2025/26, with carry-through, undertaken toward *Compensation of employees* in this sub-programme. This was offset to some extent by the 2024/25 MTEF fiscal consolidation reductions of R20.343 million in 2024/25

and R20.460 million in 2025/26, with carry-through, effected against this sub-programme. The department will apply stringent cost containment and enforce savings, and will continuously undertake internal reprioritisation to remain within budget. Over the MTEF, the department will continue to implement the Voices of Children dialogues, while the prevention and early intervention programmes will be strengthened with an intention to empower children on how to deal with child abuse, among others, as detailed extensively in Section 3.

The sub-programme: ECD and Partial Care provides access to partial care facilities to underprivileged children. The increase in the 2023/24 Revised Estimate is due to the continuous personnel budget pressures, including those emanating from the unfunded 2023 wage agreement. This sub-programme grows by 56 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 1.9 per cent in 2025/26 and 4.6 per cent in 2026/27. The high growth in 2024/25 is due to the additional R10 million in 2024/25 and R10.460 million in 2025/26, with carry-through, relating to the carry-through of the 2023 wage agreement, as well as reprioritisation of R23.094 million in 2024/25 and R20.601 million in 2025/26, with carry-through, undertaken to *Compensation of employees* in this sub-programme. The department will apply stringent cost containment and enforce savings, and will continuously undertake internal reprioritisation to remain within budget. The MTEF caters for monitoring the registration of partial care facilities, which provide after-school service programmes such as homework support, life skills education and guidance, among others, as well as for the funding of the operational costs of these facilities.

The sub-programme: Child and Youth Care Centres provides alternative care and support to vulnerable children including the registration of CYCCs, as well as monitoring and evaluation of facilities. Over the MTEF, the department will continue to strengthen the monitoring of all children in CYCCs, as well as strengthen its partnership with DOE in respect of the identification and support of vulnerable children doing 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 reduction in the 2023/24 Adjusted Appropriation was mainly in respect of the department's contribution toward the provincial Crime Fighting Initiative. The further reduction in the 2023/24 Revised Estimate was due to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with, including deferring some infrastructure projects to the 2024/25 MTEF, as mentioned. Over the 2024/25 MTEF, the demand for services of CYCCs for vulnerable and at-risk children will continue to remain due to the increasing social ills and levels of vulnerability of children. The rationalisation process will assess if there are any strategies to manage expenditure, such as new applications for NPO-managed CYCCs and voluntary requests by CYCCs for closure.

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 and care, which are run by NPOs, and back to school. The MTEF shows inflationary growth. The department moved R42.353 million in 2020/21, R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within this sub-programme to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme, as mentioned. To ensure that the HBCC programme budget is correctly allocated going forward, R73.421 million was shifted in the 2023/24 Adjusted Appropriation, while the department also undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* in this regard.

Compensation of employees grows by 18 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 3.8 per cent and 5.9 per cent in 2025/26 and 2026/27, respectively. The increase in the 2023/24 Adjusted Appropriation relates to the additional funding that was received by the department towards its budget pressures, especially those arising from the unfunded 2023 wage agreement. The increase in the 2023/24 Revised Estimate is due to the continuous personnel budget pressures, which were exacerbated by the unfunded 2023 wage agreement. The high growth in 2024/25 is due to the additional funding of R49.976 million in 2024/25 and R53.631 million in 2025/26, with carry-through, relating to the carry-through of the 2023 wage agreement, as well as reprioritisation of R40.909 million in 2024/25 and R42.921 million in 2025/26, with carry-through, undertaken toward *Compensation of employees*, as

explained in Section 4. Although the department plans to prioritise the filling of approximately 67 critical vacant posts in this programme over the 2024/25 MTEF, the total number of vacant posts to be filled is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is not budgeted for at this stage.

Goods and services increases steadily over the 2024/25 MTEF, with a dip in the 2023/24 Adjusted Appropriation, and caters for the operational costs related to the various CYCCs and departmental facilities, catering services for meals provided to children, purchase of school uniforms and clothes, security services and municipal accounts, as well as various other contractual obligations, among others. The department moved R42.353 million in 2020/21, R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within this sub-programme to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme, as mentioned. To ensure that the HBCC programme budget is correctly allocated going forward, R73.421 million was shifted in the 2023/24 Adjusted Appropriation, while the department also undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* in this regard. This explains the dip in the 2023/24 Adjusted Appropriation. Furthermore, the department reprioritised R21.703 million in 2024/25 and R22.220 million in 2025/26, with carry-through, from *Goods and services* mainly in respect of contractors' costs to *Compensation of employees*, as mentioned. This explains the reduction in 2024/25, while the two outer years of the MTEF are showing inflationary growth.

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

Transfers and subsidies to: Non-profit institutions grows steadily over the period under review, with a dip in the 2023/24 Main Appropriation and in 2024/25. The department moved R42.353 million in 2020/21, R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within this sub-programme to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme, as mentioned. To ensure that the HBCC programme budget is correctly allocated going forward, R73.421 million was shifted in the 2023/24 Adjusted Appropriation, while the department also undertook reprioritisation of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* in this regard, as mentioned. This explains the dip in the 2023/24 Main Appropriation. This was offset by the 2024/25 MTEF budget cuts of R72.983 million in 2024/25 and R68.793 million in 2025/26, with carry-through, as a result of the fiscal consolidation reductions effected by National Treasury, which were effected against *Transfers and subsidies to: Non-profit institutions* in this programme, with the same impact as explained in Programme 2. This explains the reduction in 2024/25. The 2024/25 MTEF allocations cater for the carry-through funding in respect of the NAWANGO court case ruling that was made in 2018/19, but with effect from 2019/20, to support organisations that provide statutory social welfare services on behalf of the department, with R57.521 million allocated in 2024/25, with carry-through to the outer year.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state.

Buildings and other fixed structures reflects an erratic trend over the period, in line with the infrastructure projects. The increase in the 2023/24 Adjusted Appropriation relates to the shift of funds to this programme to correctly classify the budget for various ongoing infrastructure projects, such as the Pata and uMlazi Place of Safety facilities, among others, as mentioned. The further reduction in the 2023/24 Revised Estimate is due to the department's efforts to rein in spending in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to defer some projects to 2024/25. The MTEF caters for infrastructure projects, which are on site and those that are at planning phase, such as refurbishment and upgrades to Pata CYCC, uMlazi Place of Safety, etc.

Machinery and equipment caters for the purchase of tools of trade for social services officials, and includes office furniture and computer equipment. The significant reduction in 2022/23 related to lower procurement of tools of trade, such as desktops, laptops and office furniture, among others, as well as

deferral of some tools of trade orders and invoices to 2023/24 in an attempt to remain within budget at year-end, hence the increase in the 2023/24 Adjusted Appropriation. The subsequent reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. The 2024/25 MTEF allocations provide for the procurement of tools of trade in this programme over the MTEF, such as office furniture, among others.

Service delivery measures: Children and Families

Table 13.19 illustrates service delivery measures for Programme 3. The measures are aligned with those of the Social Development sector.

Table 13.19 : Service delivery measures: Children and Families

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
1. Care and services to families					
1.1 Family preservation services available to family members who need them	• No. of family members in family preservation services	98 094	100 913	105 958	111 255
1.2 Family re-unification services available to family members who need them	• No. of family members re-united with their families	1 818	1 157	1 214	1 274
1.3 Parenting programmes available to families who need them	• No. of family members participating in parenting programmes	69 723	69 232	72 693	76 327
2. Child care and protection					
2.1 Child abuse cases are reported	• No. of reported cases of child abuse	2 505	2 873	3 016	3 166
2.2 Foster care placement services are available to children who need care and protection	• No. of children with valid foster care orders	46 313	40 226	42 237	44 348
	• No. of children placed in foster care	3 366	1 542	1 619	1 699
2.3 Re-unification services are available for children in foster care who need to be re-united with their family members	• No. of children in foster care reunited with their families	51	53	55	57
2.4 Provision for leave of absence is granted to children in alternative care placement	• No. of children granted leave of absence in alternative care placements	1 625	1 895	1 989	2 088
3. ECD and partial care					
3.1 Partial care facilities are registered	• No. of registered partial care facilities	48	51	53	55
	• No. of children accessing registered partial care facilities	701	736	772	810
4. Child and youth care centres					
4.1 Residential care services are available to children in need of alternative care	• No. of children placed in CYCCs	3 213	3 273	3 436	3 607
4.2 Re-unification services are available for children placed in CYCCs	• No. of children in CYCCs reunited with their families	156	204	214	224
5. Community-based care services for children					
5.1 Community-based care prevention and early intervention services are available to children in communities	• No. of children reached through community-based prevention and early intervention programmes	125 183	127 959	134 356	141 073

8.4 Programme 4: Restorative Services

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

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Management and Support	76 553	85 469	74 873	83 627	73 627	69 591	75 911	76 432	79 949
2. Crime Prevention and Support	140 041	145 832	148 848	159 771	157 771	149 504	161 801	169 086	174 020
3. Victim Empowerment	78 090	105 919	99 936	118 787	118 787	107 710	115 574	120 919	125 109
4. Substance Abuse, Prevention and Rehabilitation	94 825	104 001	112 072	108 830	114 008	119 931	111 274	116 304	119 513
Total	389 509	441 221	435 729	471 015	464 193	446 736	464 560	482 741	498 591

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	299 812	346 486	332 616	348 078	344 886	337 224	342 607	357 266	373 698
Compensation of employees	237 406	269 455	256 408	277 100	267 100	262 142	273 913	286 331	299 501
Goods and services	62 406	77 031	76 208	70 978	77 786	75 024	68 694	70 935	74 197
Interest and rent on land	-	-	-	-	-	58	-	-	-
Transfers and subsidies to:	87 897	93 084	102 601	121 231	115 231	108 480	118 290	123 618	122 949
Provinces and municipalities	44	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	87 528	91 137	102 062	121 021	115 021	108 046	118 071	123 389	122 709
Households	325	1 947	539	210	210	434	219	229	240
Payments for capital assets	1 800	1 651	512	1 706	4 076	1 032	3 663	1 857	1 944
Buildings and other fixed structures	-	-	-	-	1 745	-	1 885	-	-
Machinery and equipment	1 800	1 651	512	1 706	2 331	1 032	1 778	1 857	1 944
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	389 509	441 221	435 729	471 015	464 193	446 736	464 560	482 741	498 591

In 2020/21, a portion of the department’s budget cuts was effected against Programme 4 across various sub-programmes against *Compensation of employees*. Programme 4 was also subjected to the 2021/22 MTEF fiscal consolidation budget cuts against *Compensation of employees* across sub-programmes. However, this programme was not affected by the 2023/24 MTEF budget cuts. In the 2022/23 MTEF, the department received additional funding of R41.697 million in 2024/25, with carry-through. These funds were allocated to *Transfers and subsidies to: Non-profit institutions* across various sub-programmes to fund NPOs already contracted by the department and to maintain the transfers that flow to these NPOs.

The department reprioritised net amounts of R17.321 million in 2024/25 and R20.701 million in 2025/26, with carry-through, from this programme mainly against *Compensation of employees* (R13.900 million in 2024/25 and R14.320 million in 2025/26, with carry-through) as a result of the non-filling of posts, as mentioned. *Goods and services* was reduced by R5.306 million in 2024/25 and R6.381 million in 2025/26, with carry-through, as mentioned. The department also undertook other reprioritisation within this programme, as explained in Section 4 above. This partly explains the reduction in 2024/25 from the 2023/24 Adjusted Appropriation. The reduction in this programme was offset to some extent by funds that were moved from Programme 5 to this programme within *Buildings and other fixed structures* (R1.885 million in 2024/25) to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Madadeni Rehabilitation Centre project, among others. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R3.404 million in 2024/25 and R3.500 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. This was offset by the 2024/25 MTEF fiscal consolidation reductions of R14.600 million in 2024/25 and R15.226 million in 2025/26, with carry-through, against *Transfers and subsidies to: Non-profit institutions* in this programme, with the same impact as explained in Programme 2.

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. This sub-programme grows over the MTEF.

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 2024/25 MTEF fiscal consolidation reductions of R2.600 million in 2024/25 and R2.720 million in 2025/26, with carry-through, were effected against this sub-programme, and this explains the low growth over the MTEF.

The Victim Empowerment sub-programme aims to design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children. The budget over the 2024/25 MTEF caters for 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 2024/25 MTEF also caters for the increase in the number of White Door Centres of Hope through the establishment of two additional state-run shelters in the two outer years of the MTEF, increasing the total number to 25. The placement of these centres is determined by the hotspot areas identified. The 2024/25 MTEF fiscal consolidation reductions of R10 million in 2024/25 and R10.460 million in 2025/26, with carry-through, were effected against this sub-programme, and this explains the low growth over the MTEF.

The sub-programme: Substance Abuse, Prevention and Rehabilitation provides for the design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation. This includes the prevention of substance abuse, the registration of treatment centres, as well as the establishment and support of the provincial Substance Abuse Forums and local drug action committees. The increase in the 2023/24 Revised Estimate is due to the continuous budget pressures relating to various operational costs, including the unfunded 2023 wage adjustment, catering services for patients in rehabilitation centres, property payments, etc. The 2024/25 MTEF fiscal consolidation reductions of R2 million in 2024/25 and R2.046 million in 2025/26, with carry-through, were effected against this sub-programme, and this explains the reduction in 2024/25 and low growth over the MTEF. The budget over the MTEF continues to provide for prevention programmes, including the continued roll-out of the Ke Moja and outreach programmes in institutions of higher learning, among others.

Compensation of employees increases by 2.6 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 4.5 per cent in 2025/26 and 4.6 per cent in 2026/27. The reduction in the 2023/24 Adjusted Appropriation and Revised Estimate is due to the non-filling of posts because of the aggregate budget pressures against the Vote and the effect of the carry-through of the 2021/22 MTEF budget cuts, which resulted in the department not affording the carry-through costs of filling vacant posts. The department undertook reprioritisation of R13.900 million in 2024/25 and R14.320 million in 2025/26, with carry-through, from this category as a result of the non-filling of posts in this programme, as mentioned, and this explains the low growth in 2024/25. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R3.404 million in 2024/25 and R3.500 million in 2025/26 of this funding, with carry-through, against this category. Although the department plans to prioritise the filling of approximately 10 critical vacant posts in this programme over the 2024/25 MTEF, the total number of vacant posts to be filled is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is not budgeted for at this stage.

Goods and services caters for the payment of operational costs of the programme, as well as property payments. The increase in the 2023/24 Adjusted Appropriation relates to the provision made for the payment of prior year accruals in respect of property payments, as well as higher than anticipated travel and subsistence costs relating to increased claims as more officials opted to use their private vehicles for business. The department reprioritised R5.306 million in 2024/25 and R6.381 million in 2025/26, with carry-through, from this category mainly in respect of minor assets, consumable supplies, operating leases, as well as travel and subsistence, among others, and the department will review these items in-year. This explains the reduction in 2024/25. The increase in the outer year is inflationary.

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

Transfers and subsidies to: Non-profit institutions includes additional funding allocated towards the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV. The reduction in the 2023/24 Adjusted Appropriation and Revised Estimate was as a result of lower than budgeted claims for services, such as the social crime prevention programmes, vacancies in some NPOs, the fact that some funded organisations were not operating at full capacity because these services are demand driven, while other NPOs had governance issues, a lower than projected number of patients in some facilities, as well as a reduced number of admissions into White Door facilities, among others. With regard to the 2024/25 MTEF fiscal consolidation reductions effected by National Treasury, the department reduced this programme by R14.600 million in 2024/25 and R15.226 million in 2025/26, with carry-through, against this category, with the same impact as explained in Programme 2. The department will continue to collaborate with relevant stakeholders to render secure care services in four secure care centres, while focusing on the probation case management, and will continue to implement the KZN Provincial GBVF Strategic Implementation Plan, among others.

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

Buildings and other fixed structures reflects an amount in the 2023/24 Adjusted Appropriation, which related to the shift of funds to this programme to correctly classify the budget for *Upgrades and additions: Capital* with respect to the Madadeni Rehabilitation Centre project. The subsequent nil projection in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to defer this infrastructure project to 2024/25, hence the allocation in 2024/25.

Machinery and equipment relates to the purchase of tools of trade, such as office equipment and furniture, among others. The increase in the 2023/24 Adjusted Appropriation relates to the provision that was made for anticipated procurement of tools of trade, which was subsequently halted in the 2023/24 Revised Estimate to rein in expenditure in response to the cash flow challenges that the department is faced with. The growth over the MTEF is inflationary.

Service delivery measures: Restorative Services

Table 13.22 illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector.

Table 13.22 : Service delivery measures: Restorative Services

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
1. Crime prevention and support						
1.1	Prevention programmes implemented to minimise the likelihood of social crime	• No. of persons reached through social crime prevention programmes	305 433	370 445	388 967	408 415
1.2	Diversion programmes available for children and adults in conflict with the law	• No. of persons in conflict with the law who completed diversion programmes	1 578	1 952	2 049	2 151
1.3	Probation services available and undertaken by Probation Officers	• No. of pre-sentence reports compiled by Probation Officers presented at court	526	645	677	710
2. Victim empowerment						
2.1	Psycho-social support services available for victims of crime and violence	• No. of victims of crime and violence accessing support services	40 179	44 677	46 910	49 255
2.2	Social services available for victims of human trafficking	• No. of human trafficking victims who accessed social services	8	8	8	8
2.3	Psycho-social support services available for victims of GBVF in shelters	• No. of victims of GBVF and crime who accessed sheltering services (Khuseleka /shelters and white doors)	2 255	2 535	2 661	2 794
2.4	Shelters available for victims of GBV in all districts	• No. of districts that have shelters for GBV	12	12	12	12
3. Substance abuse, prevention and rehabilitation						
3.1	Prevention programmes are implemented to minimise the likelihood of substance abuse	• No. of people reached through substance abuse prevention programmes	194 825	195 228	204 989	215 238
3.2	Treatment services are available for people who use drugs	• No. of service users who accessed SUD treatment services	3 233	3 463	3 636	3 817
3.3	Re-integration and aftercare services are available for people who receive substance abuse treatment	• No. of service users of substance abuse accessing re-integration and aftercare services	1 275	1 621	1 702	1 787

8.5 Programme 5: Development and Research

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

- Build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.
- Support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).
- Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
- Create an environment to help young people, and women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy.

Tables 13.23 and 13.24 summarise payments and estimates by programme and economic classification.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Management and Support	144 316	176 229	180 239	152 256	157 256	179 295	177 275	184 774	193 271
2. Community Mobilisation	629	819	1 193	2 772	2 772	1 387	1 990	2 105	2 201
3. Institutional Capacity Building and Support for NPOs	1 036	9 473	8 473	17 842	17 842	7 654	12 248	12 790	13 378
4. Poverty Alleviation and Sustainable Livelihoods	45 994	21 200	19 123	20 778	20 778	14 663	23 698	24 670	25 805
5. Community-Based Research and Planning	14	41	31	1 134	1 134	547	1 184	1 237	1 294
6. Youth Development	41 091	44 972	45 581	59 886	50 046	41 699	45 376	47 317	49 492
7. Women Development	8 763	12 363	11 486	14 042	13 042	10 368	14 656	15 313	16 018
8. Population Policy Promotion	101	2 080	830	5 458	5 458	684	2 741	2 972	3 108
Total	241 944	267 177	266 956	274 168	268 328	256 297	279 168	291 178	304 567

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	192 928	212 998	235 257	222 532	233 088	218 178	250 226	261 091	273 099
Compensation of employees	122 039	130 199	146 932	137 456	141 356	159 243	161 131	168 064	175 795
Goods and services	70 889	82 798	88 325	85 076	91 732	58 935	89 095	93 027	97 304
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	31 608	33 470	22 624	28 293	27 393	25 168	22 349	23 231	24 300
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 358	32 968	22 419	27 436	25 436	23 974	21 453	22 295	23 321
Households	250	502	205	857	1 957	1 194	896	936	979
Payments for capital assets	17 408	20 709	9 075	23 343	7 847	12 951	6 593	6 856	7 168
Buildings and other fixed structures	17 105	18 957	8 517	20 162	4 322	12 062	3 569	3 690	3 860
Machinery and equipment	303	1 752	558	3 181	3 525	889	3 024	3 166	3 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	241 944	267 177	266 956	274 168	268 328	256 297	279 168	291 178	304 567

In 2020/21, a portion of the department's budget cuts was effected under Programme 5 under various sub-programmes against *Compensation of employees*. Furthermore, Programme 5 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* in the Management and Support sub-programme. However, this programme was not affected by the 2023/24 MTEF budget cuts. The department reprioritised R17.500 million in 2024/25 and R18.323 million in 2025/26, with carry-through, from this programme to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects. These funds were moved within *Buildings and other fixed structures* to Programmes 2, 3 and 4, as explained. The department also undertook other reprioritisation within this programme, as explained in Section 4 above. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R12.904 million in 2024/25 and R13.023 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in the 2023/24 Adjusted Appropriation and Revised Estimate relates to the unfunded 2023 wage agreement. 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 largely inflationary and the department will continue to mobilise stakeholders, such as schools, youth and community leaders, through campaigns and events, in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes. The focus of the mobilisation programmes will be on reducing the use and abuse of drugs, reducing incidents of teenage pregnancy, as well as developing community-based plans, among others.

The Institutional Capacity Building and Support for NPOs sub-programme aims to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish. The significant reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as travel and subsistence, catering, etc. The growth in 2024/25 caters for the planned capacitation of 6 065 NPOs. The growth in the two outer years of the MTEF is inflationary and will fund ongoing support for NPO registration, compliance monitoring and capacity building to funded NPOs, as well as numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will continue to be rolled out throughout the province to promote access to services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The significant reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as consumable supplies. Over the 2024/25 MTEF, the department will continue to provide access to food to eligible beneficiaries in 49 CNDCs, which are spread across all local municipalities in the province. The increase over the MTEF caters for food inflation and the continuous rise in fuel prices. This influences transport costs as one of the key cost drivers in the delivery of cooked meals from the main centre to several satellites, depending on the vastness of the ward.

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 reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as agency and support services. 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 reduction in the 2023/24 Adjusted Appropriation related to the shift of funds from this sub-programme to correctly classify the budget for various ongoing infrastructure projects, as mentioned. The reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as consultants' costs, consumable supplies, etc. The 2024/25 MTEF allocations include provision for infrastructure projects, which are mainly at the planning and tender phases, such as upgrades at the Illovo Development Centre, the Ray Nkonyeni Youth Development Centre, as well as at the Vuma Youth Development Centre, among others. Furthermore, the department will collaborate with the NYDA and other stakeholders in the implementation of high impact skills development programmes throughout the province, such as skills development programmes, which equip the youth with competencies to engage as partners in their own developments and those of their communities.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as consultants' costs, training and development, etc. 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 reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as communication, catering, consultants' costs, consumable supplies, etc. The 2024/25 MTEF provides for inflationary increments.

Compensation of employees shows growth of 14 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 4.3 and 4.6 per cent, respectively, in 2025/26 and 2026/27. Over the 2024/25 MTEF, the department undertook reprioritisation of R7.347 million in 2024/25 and R7.849 million in 2025/26, with carry-through, to this category to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts, as explained. With regard to the additional funding relating to the carry-through of the 2023 wage agreement, the department allocated R12.904 million in 2024/25 and R13.023 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. This explains the increase in 2024/25. Although the department plans to prioritise the filling of approximately three critical vacant posts in this programme over the 2024/25 MTEF, the total number of vacant posts to be filled is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is not budgeted for at this stage.

Goods and services includes the allocation from National DSD, which ceded the contracts it had with the food distribution centres and CNDCs in the province to the department. The reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as catering, communication, consultants' costs, consumable supplies, training and development, etc. The 2024/25 MTEF caters for the operational costs of the programme, including the payment of property payments, as well as for inflationary increases.

Transfers and subsidies to: Non-profit institutions shows growth of negative 15.7 per cent in 2024/25 from the 2023/24 Adjusted Appropriation, 3.9 and 4.6 per cent, respectively, in 2025/26 and 2026/27. This category was reduced by R6.631 million in 2024/25 and R7.047 million in 2025/26, with carry-

through, mainly to realign the budget with the master list, which is a database of NPOs to whom services are provided under various service categories within the department. This explains the negative growth in 2024/25. Over the 2024/25 MTEF, the department will continue to fund ongoing support for NPO registration, compliance monitoring and capacity building, as well as numerous training programmes, such as resource mobilisation and project management, among others. In addition, the department will continue to meet with NPOs to pilot innovative youth development programmes, as well as establish income generating projects to benefit existing CNDC beneficiaries.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state.

Buildings and other fixed structures caters for the implementation of infrastructure projects, such as the construction of the Vuma Youth Development Centre in the King Cetshwayo District, as well as upgrades to Ray Nkonyeni Youth Development Centre and Illovo Development Centre, among others. The reduction in the 2023/24 Adjusted Appropriation related to the shift of funds from this category to correctly classify the budget for various ongoing infrastructure projects, as mentioned. The department reprioritised R17.500 million in 2024/25 and R18.323 million in 2025/26, with carry-through, from this programme to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects. These funds were moved within *Buildings and other fixed structures* to Programmes 2, 3 and 4, as explained.

Machinery and equipment caters for the purchase of replacement furniture, machinery and equipment for office accommodation and community centres. The reduction in the 2023/24 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning defer some invoices to 2024/25.

Service delivery measures: Development and Research

Table 13.25 illustrates service delivery measures for Programme 5. The measures are aligned with those of the Social Development sector.

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance			
		2023/24	2024/25	2025/26	2026/27
1. Community mobilisation					
1.1 Community mobilisation programmes are implemented to build strong community networks	• No. of people reached through community mobilisation programmes	124 853	124 294	130 508	137 033
2. Institutional capacity building and support for NPOs					
2.1 Capacity development and support programmes are implemented for NPOs	• No. of NPOs capacitated	6 270	6 065	6 368	6 686
3. Poverty alleviation and sustainable livelihoods					
3.1 Poverty reduction initiatives are implemented	• No. of people benefitting from poverty reduction initiatives	9 648	10 574	11 102	11 657
3.2 Vulnerable individuals and households are provided with food	• No. of households accessing food through DSD food security programmes	12 651	13 030	13 681	14 365
	• No. of people accessing food through DSD feeding programmes (centre based)	27 815	31 368	32 936	34 582
3.3 Co-operatives are capacitated and linked to economic opportunities	• No. of co-operatives trained	88	105	110	115
	• No. of co-operatives linked to economic opportunities	59	56	58	60
3.4 Youth, Women and PWDs are provided with work opportunities and training through the EPWP	• No. of EPWP work opportunities created	4 494	4 494	4 718	4 953
	• No. of EPWP FTEs accumulated	4 247	5 156	5 413	5 683
	• No. of EPWP beneficiaries / participants received training	1 000	978	1 026	1 077
3.5 A pilot project for linking care-givers of CSG beneficiaries to sustainable initiatives is developed and implemented	• No. of districts implementing a pilot project for linking care-givers of CSG beneficiaries to sustainable initiatives	12	12	12	12
4. Community-based research and planning					
4.1 Households and community are profiled to ascertain their needs	• No. of households profiled	5 471	8 204	8 614	9 044
	• No. of community-based plans developed	58	104	109	114
4.2 Profiled households are provided with relevant services	• No. of profiled households who received interventions	6 793	6 609	6 939	7 285

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
5. Youth development						
5.1	Support is provided to youth development structures	• No. of youth development structures supported	634	599	628	659
5.2	Skills development programmes are implemented to build the capacity of youth	• No. of youth participating in skills development programmes	12 482	16 785	17 624	18 505
5.3	Mobilisation programmes are implemented to organise youth to take charge of their own development	• No. of youth participating in youth mobilisation programmes	57 741	67 640	71 022	74 573
6. Women development						
6.1	Empowerment programmes are designed and implemented to empower women to take charge of their own development	• No. of women participating in empowerment programmes	43 437	44 836	47 077	49 430
7. Population policy promotion						
7.1	Advocacy and capacity development initiatives are conducted on Population Policy	• No. of population capacity development sessions conducted	20	20	21	22
		• No. of population advocacy, information, education and communication activities implemented	50	45	47	49
7.2	Report on the implementation of Population Policy	• No. of population policy monitoring and evaluation reports produced	1	1	1	1
7.3	Population-related research projects are undertaken	• No. of research projects completed	4	4	4	4
		• No. of demographic profiles completed	2	2	2	2

9. Other programme information

9.1 Personnel numbers and costs

Table 13.26 presents personnel numbers and costs relating to the department over the seven-year period. The year-on-year growth of 12.8 per cent in 2024/25 from the 2023/24 Adjusted Appropriation is insufficient for to cater for all vacant posts to be filled. The marginal increases of 2.7 per cent in 2025/26 and 5 per cent in 2026/27 make adequate provision for the carry-through costs of the pay progression. The department received funding for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23. The high growth in 2024/25 is attributable to the additional funding relating to the carry-through of the 2023 wage agreement, which was not provided in 2023/24. In this regard, the department received R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, which was allocated against *Compensation of employees* across all programmes over the 2024/25 MTEF, as explained. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27 effected by National Treasury and made against the personnel budget.

The low growth in 2025/26 is due to the Social Sector EPWP Incentive Grant for Provinces being allocated up until 2024/25 at this stage, because the grant is incentive based and is allocated on an annual basis. It is noteworthy that the Social Sector EPWP Incentive Grant for Provinces has been continuously reducing over the years, from R48.148 million in 2020/21 to a low R18.771 million in 2024/25, after a budget cut of R8.045 million in 2024/25, with this cut being effected by National Treasury to provide for the Presidential Employment Stimulus, as mentioned. The department will review its budget for this grant in-year to provide for any budgetary shortfall that may arise due to the grant reduction, and intends to gradually reduce the number of CCGs employed with the view to remain within budget.

The department has approximately 716 vacant posts in 2023/24 and cannot afford to fill these posts due to the aggregate budget pressures against the Vote and the carry-through effects of the 2021/22 MTEF budget cuts, which resulted in the department not affording the carry-through costs of filling vacant posts. Note that these posts exclude the 1 735 CCGs, which are employed through the Social Sector EPWP Incentive Grant for Provinces. The department currently employs 1 872 Grades 1 to 4 Social Workers, with 1 856 Social Workers appointed on a permanent basis and 16 Social Workers appointed on contract.

The department undertook various reprioritisation amounting to R59.924 million in 2024/25 and R62.914 million in 2025/26, with carry-through, within and across programmes and economic classification categories toward *Compensation of employees* to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts, as well as to make provision for the shortfall in the Social Sector EPWP Incentive Grant for Provinces, which has been continuously reducing, year on year, as explained.

Although the department plans to prioritise the filling of approximately 114 critical vacant posts over the 2024/25 MTEF, the department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is not budgeted for at this stage. This explains the constant number of posts over the MTEF.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	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	2 950	971 145	2 805	1 044 180	2 435	1 136 419	2 110	559	2 669	1 164 971	2 669	1 191 551	2 669	1 233 209	2 669	1 292 127	-	3.5%	64.4%
8 – 10	668	341 408	668	347 362	971	331 039	478	174	652	344 630	652	351 811	652	370 276	652	392 309	-	4.4%	19.3%
11 – 12	178	154 220	178	160 099	157	168 610	159	10	169	172 968	169	174 035	169	178 542	169	188 757	-	3.0%	9.4%
13 – 16	45	50 042	44	57 187	43	56 119	44	1	45	52 700	45	59 656	45	60 613	45	64 401	-	6.9%	3.1%
Other	2 629	81 759	2 844	102 467	2 786	63 692	2 786	-	2 786	59 909	2 786	91 683	2 786	76 755	2 786	78 142	-	9.3%	3.7%
Total	6 470	1 598 574	6 539	1 711 295	6 392	1 755 879	5 577	744	6 321	1 795 178	6 321	1 868 736	6 321	1 919 395	6 321	2 015 736	-	3.9%	100.0%
Programme																			
1. Administration	1 204	288 129	1 203	316 883	1 412	314 415	1 345	67	1 412	327 874	1 412	349 445	1 412	356 304	1 412	371 654	-	4.3%	18.4%
2. Social Welfare Services	2 654	322 820	2 869	339 418	2 530	352 569	2 455	96	2 551	327 809	2 551	340 304	2 551	336 839	2 551	351 425	-	2.3%	17.7%
3. Children and Families	1 698	628 180	1 553	655 340	1 585	685 555	1 135	280	1 415	718 110	1 415	743 943	1 415	771 857	1 415	817 361	-	4.4%	40.3%
4. Restorative Services	622	237 406	622	269 455	588	256 408	527	95	622	262 142	622	273 913	622	286 331	622	299 501	-	4.5%	14.8%
5. Development and Research	292	122 039	292	130 199	277	146 932	115	206	321	159 243	321	161 131	321	168 064	321	175 795	-	3.4%	8.8%
Total	6 470	1 598 574	6 539	1 711 295	6 392	1 755 879	5 577	744	6 321	1 795 178	6 321	1 868 736	6 321	1 919 395	6 321	2 015 736	-	3.9%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 040	676 523	1 104	699 717	1 079	733 303	1 079	-	1 079	763 144	1 079	814 298	1 079	838 899	1 079	879 987	-	4.9%	43.3%
Prof. Nurses, Staff Nurses	40	15 736	40	17 874	48	21 484	48	-	48	28 928	48	31 780	48	31 980	48	34 951	-	6.5%	1.7%
Legal Professionals	7	4 781	7	5 105	7	5 350	7	-	7	6 702	7	8 222	7	10 021	7	10 482	-	16.1%	0.5%
Social Services Professions	2 754	819 775	2 544	886 132	1 657	932 050	1 657	744	2 401	936 495	2 401	922 753	2 401	961 740	2 401	1 012 174	-	2.6%	50.8%
Others (interns, EPWP, learnerships)	2 629	81 759	2 844	102 467	2 786	63 692	2 786	-	2 786	59 909	2 786	91 683	2 786	76 755	2 786	78 142	-	9.3%	3.7%
Total	6 470	1 598 574	6 539	1 711 295	6 392	1 755 879	5 577	744	6 321	1 795 178	6 321	1 868 736	6 321	1 919 395	6 321	2 015 736	-	3.9%	100.0%

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

9.2 Training

Table 13.27 gives a summary of departmental spending and information on training. Training includes short courses for in-house staff, as well as internships in the various programmes.

Table 13.27 : Information on training: Social Development

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Number of staff	6 470	6 539	6 392	6 321	6 321	6 321	6 321	6 321	6 321
Number of personnel trained	4 104	4 104	4 104	4 104	4 104	4 104	4 104	4 104	4 104
of which									
Male	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023
Female	3 081	3 081	3 081	3 081	3 081	3 081	3 081	3 081	3 081
Number of training opportunities	825	825	825	825	825	825	825	825	825
of which									
Tertiary	355	355	355	355	355	355	355	355	355
Workshops	380	380	380	380	380	380	380	380	380
Seminars	90	90	90	90	90	90	90	90	90
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	120	120	120	120	120	120	120	120	120
Number of interns appointed	140	140	140	140	140	140	140	140	140
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	3 082	7 424	3 923	7 530	6 338	5 806	4 869	5 150	5 387
2. Social Welfare Services	-	6	-	100	61	89	194	212	222
3. Children and Families	-	(38)	-	33	59	6	34	35	36
4. Restorative Services	-	-	3	110	210	170	176	184	192
5. Development and Research	406	7 952	12 224	9 728	14 093	5 440	11 982	12 609	13 189
Total	3 488	15 344	16 150	17 501	20 761	11 511	17 255	18 190	19 026

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.

The department provides training to professional employees, as well as to the support or administrative staff. In 2024/25, the department is targeting to enrol 4 104 employees on mandatory and prescriptive training needs, although the number may be reduced in-year in light of the fiscal consolidation reductions. The ever-changing work environment and the need to become a developmental state has necessitated the formulation of the DPSA framework on professionalisation of the public service. As a result, training and development of employees has been identified as a vital mechanism in fulfilling the governments' mandate on professionalising the public sector, hence, adequate budget for training and development becomes a priority. The department anticipates to enrol 120 carry-through bursary holders and new employees for the Postgraduate Diploma in Community Development programme, targeting all Community Development Practitioners with the University of Free State, although this number will be reviewed in-year. Furthermore, in 2023/24, the department had 140 interns whose contracts will come to an end on 30 October 2024. Thereafter, the department will appoint new interns, considering the financial constraints, as mentioned. The recruitment of interns will focus on recruiting graduates with critical skills.

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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 593	5 685	5 821	8 240	8 240	5 481	6 610	6 996	7 318
Sale of goods and services produced by department (excluding capital assets)	5 593	5 678	5 821	8 240	8 240	5 481	6 610	6 996	7 318
Sale by market establishments	3 764	3 720	3 834	5 430	5 430	2 659	3 674	3 928	4 109
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 829	1 958	1 987	2 810	2 810	2 822	2 936	3 068	3 209
Of which									
Commission	1 753	1 775	1 951	2 066	2 066	2 068	2 159	2 256	2 360
Tender documents	-	175	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	7	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5	11	505	39	39	39	41	43	45
Interest	5	11	505	39	39	39	41	43	45
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	6 532	2 088	1 325	1 124	1 124	45	1 175	1 228	1 284
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6 532	2 088	1 325	1 124	1 124	45	1 175	1 228	1 284
Transactions in financial assets and liabilities	891	4 332	2 353	1 534	1 534	2 988	1 603	1 675	1 752
Total	13 021	12 116	10 004	10 937	10 937	8 553	9 429	9 942	10 399

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	2 417 293	2 482 313	2 514 807	2 409 397	2 406 255	2 470 786	2 586 515	2 674 864	2 807 350
Compensation of employees	1 598 574	1 711 295	1 755 879	1 621 337	1 656 358	1 795 178	1 868 736	1 919 395	2 015 736
Salaries and wages	1 352 247	1 457 473	1 496 124	1 338 448	1 372 255	1 520 435	1 569 706	1 610 534	1 692 666
Social contributions	246 327	253 822	259 755	282 889	284 103	274 743	299 030	308 861	323 070
Goods and services	818 572	770 882	758 904	788 043	749 773	675 498	717 761	755 450	791 594
Administrative fees	1 957	3 056	14 307	3 572	5 077	6 417	5 707	5 436	5 691
Advertising	7 316	14 679	6 828	3 129	2 260	3 792	1 936	2 543	2 659
Minor assets	3 758	3 096	3 286	11 680	12 825	5 608	6 811	7 562	7 910
Audit cost: External	6 872	8 388	6 849	7 147	7 738	7 277	8 969	9 375	9 806
Bursaries: Employees	2 929	4 051	1 796	3 870	3 379	3 086	3 044	3 225	3 373
Catering: Departmental activities	12 515	9 889	11 788	13 152	14 865	8 860	13 316	13 613	14 241
Communication (G&S)	33 195	47 862	35 988	38 019	36 761	31 452	31 373	33 019	34 538
Computer services	37 548	34 267	47 421	36 635	37 838	39 347	41 582	42 831	44 800
Cons. and prof. serv.: Bus. and advisory services	1 855	3 863	2 180	8 021	5 355	2 882	4 785	4 574	4 783
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 172	8 773	2 706	2 275	8 862	7 696	3 705	5 074	5 307
Contractors	1 508	6 711	2 828	89 437	14 261	10 029	6 411	7 078	7 403
Agency and support / outsourced services	30 502	26 869	27 410	28 791	35 720	31 768	36 335	35 503	37 136
Entertainment	-	1 011	-	-	50	-	-	-	-
Fleet services (including govt. motor transport)	30 371	31 181	46 536	35 253	42 167	42 260	37 549	37 634	39 365
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	184	264	49	640	878	918
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	126	197	250	353	264	403	421	440
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	52	54
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	23	-	165	353	41	146	204	213
Inventory: Medical supplies	-	-	-	239	110	119	200	213	223
Inventory: Medicine	-	-	-	21	310	5	123	23	24
Medcas inventory interface	-	-	-	550	-	182	250	-	-
Inventory: Other supplies	6 735	5 167	4 894	4 356	6 300	5 564	3 758	3 962	4 145
Consumable supplies	282 896	87 158	77 860	66 348	71 921	54 179	65 615	69 649	72 853
Consumable: Stationery, printing and office supplies	10 350	9 748	11 043	16 782	15 591	8 197	11 222	13 779	14 410
Operating leases	50 831	53 826	53 197	81 031	59 849	46 627	66 999	70 023	73 244
Property payments	238 655	332 332	284 066	246 644	261 660	255 964	276 258	292 633	306 093
Transport provided: Departmental activity	172	1 702	1 442	2 399	5 425	2 683	2 466	2 599	2 720
Travel and subsistence	46 339	61 006	99 418	64 484	74 027	88 022	66 381	70 195	74 819
Training and development	559	11 293	14 354	13 631	17 382	8 425	14 211	14 965	15 653
Operating payments	9 530	2 099	690	4 695	3 625	2 031	3 169	3 274	3 424
Venues and facilities	389	1 258	574	3 083	3 181	1 381	2 235	2 848	2 980
Rental and hiring	543	1 448	1 246	2 200	2 264	1 291	2 162	2 265	2 369
Interest and rent on land	147	136	24	17	124	110	18	19	20
Interest	147	136	24	-	-	107	18	19	20
Rent on land	-	-	-	17	124	3	-	-	-
Transfers and subsidies	644 613	685 768	744 473	739 952	772 328	748 124	712 051	751 123	772 731
Provinces and municipalities	401	515	770	1 039	739	739	786	835	873
Provinces	401	515	770	1 039	739	739	786	835	873
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	401	515	770	1 039	739	739	786	835	873
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 220	4 086	4 240	5 774	4 862	4 862	5 034	5 304	5 548
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	5 220	4 086	4 240	5 774	4 862	4 862	5 034	5 304	5 548
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	629 508	671 630	732 151	722 510	755 498	732 945	695 673	734 028	754 850
Households	9 484	9 537	7 312	10 629	11 229	9 578	10 558	10 956	11 460
Social benefits	9 091	9 287	5 528	10 629	9 818	8 252	10 558	10 956	11 460
Other transfers to households	393	250	1 784	-	1 411	1 326	-	-	-
Payments for capital assets	79 621	101 263	106 071	110 906	117 493	88 686	112 989	111 984	115 741
Buildings and other fixed structures	56 587	72 229	97 113	84 993	84 993	58 942	88 818	92 798	97 066
Buildings	56 587	72 229	97 090	84 993	84 993	58 942	88 818	92 798	97 066
Other fixed structures	-	-	23	-	-	-	-	-	-
Machinery and equipment	23 034	29 034	8 958	25 913	32 500	29 744	24 171	19 186	18 675
Transport equipment	13 434	3 562	228	9 247	7 980	7 980	6 478	1 332	-
Other machinery and equipment	9 600	25 472	8 730	16 666	24 520	21 764	17 693	17 854	18 675
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 886	-	-	-	-	-	-
Total	3 141 527	3 269 344	3 369 237	3 260 255	3 296 076	3 307 596	3 411 555	3 537 971	3 695 822

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
Current payments	541 854	569 869	583 760	526 873	558 679	565 228	604 550	629 210	658 512
Compensation of employees	288 129	316 883	314 415	281 207	304 707	327 874	349 445	356 304	371 654
Salaries and wages	251 966	280 361	275 937	240 892	262 392	287 820	303 719	312 465	325 799
Social contributions	36 163	36 522	38 478	40 315	42 315	40 054	45 726	43 839	45 855
Goods and services	253 583	252 862	269 335	245 649	253 848	237 317	255 087	272 887	286 838
Administrative fees	1 316	1 577	2 254	1 477	1 674	2 259	2 490	2 376	2 493
Advertising	2 444	7 582	3 715	2 461	1 215	2 280	1 296	1 877	1 963
Minor assets	1 492	657	1 945	2 761	2 490	1 995	1 684	2 079	2 175
Audit cost: External	6 872	7 999	6 849	7 147	7 738	7 277	8 969	9 375	9 806
Bursaries: Employees	2 929	4 093	1 796	3 870	3 379	3 086	3 044	3 225	3 373
Catering: Departmental activities	4 382	1 340	2 656	1 660	3 368	1 723	2 381	2 418	2 529
Communication (G&S)	16 629	28 410	10 676	19 075	16 328	13 356	11 032	11 600	12 133
Computer services	37 548	24 115	47 421	36 364	37 414	39 347	41 500	42 775	44 742
Cons. and prof. serv.: Bus. and advisory services	85	2 038	658	1 142	2 190	1 800	715	746	780
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 172	8 773	2 706	2 275	8 862	7 696	3 705	5 074	5 307
Contractors	341	1 176	1 556	920	2 228	3 716	1 788	1 855	1 940
Agency and support / outsourced services	3 578	1 720	639	246	1 076	1 179	1 157	1 469	1 536
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	14 641	2 868	7 692	6 448	9 742	17 576	11 240	10 282	10 755
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	35	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	33	-	30	33	34	36
Consumable supplies	8 864	11 466	6 395	5 450	6 880	2 858	3 634	4 844	5 067
Consumable: Stationery, printing and office supplies	4 892	6 491	8 088	7 397	6 916	3 553	3 643	5 790	6 056
Operating leases	46 009	48 896	49 222	61 995	46 466	40 823	59 700	62 563	65 441
Property payments	68 776	65 919	79 309	53 807	60 720	54 658	66 676	69 792	73 003
Transport provided: Departmental activity	9	179	246	200	275	249	365	382	400
Travel and subsistence	23 723	23 486	32 222	24 647	29 430	27 784	26 298	30 401	33 192
Training and development	153	3 331	2 127	3 660	2 959	2 720	1 825	1 925	2 014
Operating payments	7 706	493	595	1 728	1 610	863	869	905	946
Venues and facilities	22	192	219	715	650	308	774	819	857
Rental and hiring	-	61	349	171	203	181	269	281	294
Interest and rent on land	142	124	10	17	124	37	18	19	20
Interest	142	124	10	-	-	34	18	19	20
Rent on land	-	-	-	17	124	3	-	-	-
Transfers and subsidies	11 327	8 591	7 732	11 775	10 063	9 164	10 456	10 908	11 409
Provinces and municipalities	356	515	770	1 039	739	739	786	835	873
Provinces	356	515	770	1 039	739	739	786	835	873
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	356	515	770	1 039	739	739	786	835	873
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 181	4 086	4 240	5 774	4 862	4 862	5 034	5 304	5 548
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	5 181	4 086	4 240	5 774	4 862	4 862	5 034	5 304	5 548
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	-	-	74	-	-	-	-	-	-
Households	5 790	3 990	2 648	4 962	4 462	3 563	4 636	4 769	4 988
Social benefits	5 684	3 740	2 057	4 962	4 462	3 563	4 636	4 769	4 988
Other transfers to households	106	250	591	-	-	-	-	-	-
Payments for capital assets	19 510	18 125	5 731	14 059	18 415	24 440	12 095	6 564	5 474
Buildings and other fixed structures	2 865	-	-	-	-	-	-	-	-
Buildings	2 865	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 645	18 125	5 731	14 059	18 415	24 440	12 095	6 564	5 474
Transport equipment	9 449	3 562	-	9 247	7 829	7 980	6 478	1 332	-
Other machinery and equipment	7 196	14 563	5 731	4 812	10 586	16 460	5 617	5 232	5 474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	572 691	596 585	597 223	552 707	587 157	598 832	627 101	646 682	675 395

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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	636 541	574 025	528 406	467 325	484 725	489 115	495 755	499 240	521 297
Compensation of employees	322 820	339 418	352 569	308 603	312 803	327 809	340 304	336 839	351 425
Salaries and wages	278 681	294 002	307 738	257 393	261 593	282 003	288 976	282 754	294 851
Social contributions	44 139	45 416	44 831	51 210	51 210	45 806	51 328	54 085	56 574
Goods and services	313 721	234 605	175 835	158 722	171 922	161 305	155 451	162 401	169 872
Administrative fees	255	643	5 158	1 008	1 086	2 626	1 367	1 199	1 254
Advertising	454	1 792	597	6	-	147	6	6	6
Minor assets	372	331	311	2 430	2 700	519	1 840	1 940	2 029
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	(7)	-	-	-	-	-	-	-
Catering: Departmental activities	3 524	1 959	2 517	2 187	3 335	2 283	2 392	2 341	2 453
Communication (G&S)	4 620	5 138	5 917	4 447	5 011	5 676	4 762	4 970	5 198
Computer services	-	379	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	13	17	737	15	133	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 056	938	384	2 408	3 104	1 631	2 253	2 371	2 479
Agency and support / outsourced services	6 345	7 728	6 171	6 088	5 077	5 957	6 009	6 785	7 098
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	8 054	22 678	11 865	11 138	11 573	11 614	8 508	8 928	9 339
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	100	-	50	-	-
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)	-	29	300	11	30	31	32
Inventory: Medical supplies	-	-	-	-	10	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	462	824	1 176	530	689	422	501	526	550
Consumable supplies	203 866	51 578	46 784	30 065	34 516	30 612	31 113	32 528	34 024
Consumable: Stationery, printing and office supplies	1 514	1 640	1 421	2 732	3 272	1 954	3 450	3 605	3 770
Operating leases	2 993	3 154	2 501	10 339	6 400	3 189	3 932	3 879	4 057
Property payments	71 317	122 309	71 195	71 660	77 125	76 862	72 717	77 282	80 837
Transport provided: Departmental activity	82	272	343	170	810	295	328	346	362
Travel and subsistence	7 372	12 471	19 276	11 724	15 455	16 744	14 981	14 373	15 034
Training and development	-	13	-	100	61	89	194	212	222
Operating payments	309	413	58	798	665	58	836	874	914
Venues and facilities	101	243	-	84	500	339	138	159	166
Rental and hiring	25	97	144	42	118	144	44	46	48
Interest and rent on land	-	2	2	-	-	1	-	-	-
Interest	-	2	2	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	247 252	249 998	264 653	295 608	286 708	282 064	269 038	280 531	284 103
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	245 904	249 136	261 806	291 865	282 965	279 787	265 127	276 445	279 829
Households	1 309	862	2 847	3 743	3 743	2 277	3 911	4 086	4 274
Social benefits	1 309	862	1 654	3 743	3 432	1 966	3 911	4 086	4 274
Other transfers to households	-	-	1 193	-	311	311	-	-	-
Payments for capital assets	29 009	47 298	68 902	54 356	63 901	40 394	67 407	72 613	75 953
Buildings and other fixed structures	28 375	44 673	67 086	51 416	60 511	39 472	64 345	69 414	72 606
Buildings	28 375	44 673	67 086	51 416	60 511	39 472	64 345	69 414	72 606
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	634	2 625	1 816	2 940	3 390	922	3 062	3 199	3 347
Transport equipment	-	-	228	-	151	-	-	-	-
Other machinery and equipment	634	2 625	1 588	2 940	3 239	922	3 062	3 199	3 347
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 886	-	-	-	-	-	-
Total	912 802	871 321	865 847	817 289	835 334	811 573	832 200	852 384	881 353

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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	746 158	778 935	834 768	844 589	784 877	861 041	893 377	928 057	980 744
Compensation of employees	628 180	655 340	685 555	616 971	630 392	718 110	743 943	771 857	817 361
Salaries and wages	519 993	544 356	573 551	496 207	507 828	599 033	615 744	638 004	677 350
Social contributions	108 187	110 984	112 004	120 764	122 564	119 077	128 199	133 853	140 011
Goods and services	117 973	123 586	149 201	227 618	154 485	142 917	149 434	156 200	163 383
Administrative fees	180	194	5 345	602	680	546	870	884	924
Advertising	1 770	2 782	1 310	291	430	587	192	200	209
Minor assets	1 686	967	392	2 107	3 567	714	1 055	1 164	1 218
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	(35)	-	-	-	-	-	-	-
Catering: Departmental activities	2 625	2 987	2 815	1 322	1 579	708	1 390	1 414	1 479
Communication (G&S)	6 076	7 712	11 969	6 721	6 410	5 310	7 052	7 598	7 948
Computer services	-	-	-	26	24	-	26	27	28
Cons. and prof. serv.: Bus. and advisory services	-	-	-	12	20	6	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	(2 741)	892	103	84 312	1 868	1 202	739	747	782
Agency and support / outsourced services	13 666	8 728	9 485	10 750	18 330	14 740	14 170	12 106	12 663
Entertainment	-	-	-	-	50	-	-	-	-
Fleet services (including govt. motor transport)	5 508	4 334	23 548	9 943	12 609	8 362	9 478	9 836	10 288
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	40	35	502	786	822
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	126	197	242	318	264	395	413	432
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	52	54
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	24	-	48	-	-	25	79	82
Inventory: Medical supplies	-	-	-	239	100	119	200	213	223
Inventory: Medicine	-	-	-	21	310	5	123	23	24
Meddas inventory interface	-	-	-	550	-	182	250	-	-
Inventory: Other supplies	5 934	3 824	2 167	2 294	4 021	3 670	1 674	1 771	1 852
Consumable supplies	21 311	3 372	3 092	5 202	5 425	3 824	3 449	3 648	3 816
Consumable: Stationery, printing and office supplies	1 594	893	1 007	2 621	2 327	1 018	1 277	1 354	1 416
Operating leases	1 110	1 239	661	5 256	4 288	1 476	1 631	1 635	1 710
Property payments	49 444	72 542	64 547	82 691	77 199	75 752	92 809	99 579	104 159
Transport provided: Departmental activity	-	563	450	531	918	563	466	487	510
Travel and subsistence	8 410	10 833	21 494	9 645	11 103	22 505	10 199	10 696	11 188
Training and development	-	(3)	-	33	59	6	34	35	36
Operating payments	842	471	35	1 063	568	694	697	694	726
Venues and facilities	-	353	24	292	815	255	233	243	254
Rental and hiring	483	788	560	704	1 427	374	498	516	540
Interest and rent on land	5	9	12	-	-	14	-	-	-
Interest	5	9	12	-	-	14	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	266 529	300 625	346 863	283 045	332 933	323 248	291 918	312 835	329 970
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces	1	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	264 718	298 389	345 790	282 188	332 076	321 138	291 022	311 899	328 991
Households	1 810	2 236	1 073	857	857	2 110	896	936	979
Social benefits	1 523	2 236	1 073	857	857	2 110	896	936	979
Other transfers to households	287	-	-	-	-	-	-	-	-
Payments for capital assets	11 894	13 480	21 851	17 442	23 254	9 869	23 231	24 094	25 202
Buildings and other fixed structures	8 242	8 599	21 510	13 415	18 415	7 408	19 019	19 694	20 600
Buildings	8 242	8 599	21 487	13 415	18 415	7 408	19 019	19 694	20 600
Other fixed structures	-	-	23	-	-	-	-	-	-
Machinery and equipment	3 652	4 881	341	4 027	4 839	2 461	4 212	4 400	4 602
Transport equipment	2 339	-	-	-	-	-	-	-	-
Other machinery and equipment	1 313	4 881	341	4 027	4 839	2 461	4 212	4 400	4 602
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 024 581	1 093 040	1 203 482	1 145 076	1 141 064	1 194 158	1 208 526	1 264 986	1 335 916

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	299 812	346 486	332 616	348 078	344 886	337 224	342 607	357 266	373 698
Compensation of employees	237 406	269 455	256 408	277 100	267 100	262 142	273 913	286 331	299 501
Salaries and wages	198 395	228 240	213 806	232 543	224 343	217 239	227 351	237 682	248 614
Social contributions	39 011	41 215	42 602	44 557	42 757	44 903	46 562	48 649	50 887
Goods and services	62 406	77 031	76 208	70 978	77 786	75 024	68 694	70 935	74 197
Administrative fees	66	108	338	299	382	279	313	327	342
Advertising	1 752	1 495	725	249	295	345	261	273	285
Minor assets	140	541	454	2 404	2 558	1 854	824	937	980
Audit cost: External	-	389	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 033	-	967	1 470	1 525	930	1 333	1 401	1 465
Communication (G&S)	4 155	4 966	5 972	5 559	6 661	6 244	6 722	6 983	7 304
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	10	-	532	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	166	445	280	1 086	3 831	1 953	1 137	1 187	1 242
Agency and support / outsourced services	6 816	8 083	8 391	9 356	7 169	8 097	9 910	10 284	10 756
Entertainment	-	1 011	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	1 560	167	1 860	4 809	5 275	3 459	5 077	5 305	5 549
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	84	124	14	88	92	96
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	-	-	-	56	53	3	58	60	63
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	251	265	604	1 486	970	914	1 056	1 126	1 178
Consumable supplies	3 428	1 231	1 750	3 614	3 199	1 829	2 535	2 707	2 831
Consumable: Stationery, printing and office supplies	1 129	369	294	2 045	1 900	1 305	1 276	1 373	1 435
Operating leases	464	339	422	2 559	1 613	815	1 221	1 341	1 404
Property payments	37 487	51 500	44 396	24 810	29 275	33 540	27 630	28 779	30 102
Transport provided: Departmental activity	-	250	299	495	2 340	1 284	458	489	512
Travel and subsistence	3 464	4 777	9 127	7 681	9 620	11 189	6 641	6 001	6 278
Training and development	-	-	3	110	210	170	176	184	192
Operating payments	326	468	1	457	373	365	478	500	523
Venues and facilities	169	237	153	845	98	236	484	524	549
Rental and hiring	-	380	172	972	315	199	1 016	1 062	1 111
Interest and rent on land	-	-	-	-	-	58	-	-	-
Interest	-	-	-	-	-	58	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	87 897	93 084	102 601	121 231	115 231	108 480	118 290	123 618	122 949
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	87 528	91 137	102 062	121 021	115 021	108 046	118 071	123 389	122 709
Households	325	1 947	539	210	210	434	219	229	240
Social benefits	325	1 947	539	210	210	434	219	229	240
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 800	1 651	512	1 706	4 076	1 032	3 663	1 857	1 944
Buildings and other fixed structures	-	-	-	-	1 745	-	1 885	-	-
Buildings	-	-	-	-	1 745	-	1 885	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 800	1 651	512	1 706	2 331	1 032	1 778	1 857	1 944
Transport equipment	1 646	-	-	-	-	-	-	-	-
Other machinery and equipment	154	1 651	512	1 706	2 331	1 032	1 778	1 857	1 944
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	389 509	441 221	435 729	471 015	464 193	446 736	464 560	482 741	498 591

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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	192 928	212 998	235 257	222 532	233 088	218 178	250 226	261 091	273 099
Compensation of employees	122 039	130 199	146 932	137 456	141 356	159 243	161 131	168 064	175 795
Salaries and wages	103 212	110 514	125 092	111 413	116 099	134 340	133 916	139 629	146 052
Social contributions	18 827	19 685	21 840	26 043	25 257	24 903	27 215	28 435	29 743
Goods and services	70 889	82 798	88 325	85 076	91 732	58 935	89 095	93 027	97 304
Administrative fees	140	534	1 212	186	1 255	707	667	650	678
Advertising	896	1 028	481	122	320	433	181	187	196
Minor assets	68	600	184	1 978	1 510	526	1 408	1 442	1 508
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	951	3 603	2 833	6 513	5 058	3 216	5 820	6 039	6 315
Communication (G&S)	1 715	1 636	1 454	2 217	2 351	866	1 805	1 868	1 955
Computer services	-	9 773	-	245	400	-	56	29	30
Cons. and prof. serv.: Bus. and advisory services	1 770	1 802	1 505	5 598	3 130	943	4 070	3 828	4 003
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 686	3 260	505	711	3 230	1 527	494	918	960
Agency and support / outsourced services	97	610	2 724	2 351	4 068	1 795	5 089	4 859	5 083
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	608	1 134	1 571	2 915	2 968	1 249	3 246	3 283	3 434
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	8	-	-	8	8	8
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	32	-	27	33	34	36
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	88	254	947	13	620	528	494	505	529
Consumable supplies	45 427	19 511	19 839	22 017	21 901	15 056	24 884	25 922	27 115
Consumable: Stationery, printing and office supplies	1 221	355	233	1 987	1 176	367	1 576	1 657	1 733
Operating leases	255	198	391	882	1 082	324	515	605	632
Property payments	11 631	20 062	24 619	13 676	17 341	15 152	16 426	17 201	17 992
Transport provided: Departmental activity	81	438	104	1 003	1 082	292	849	895	936
Travel and subsistence	3 370	9 439	17 299	10 787	8 419	9 800	8 262	8 724	9 127
Training and development	406	7 952	12 224	9 728	14 093	5 440	11 982	12 609	13 189
Operating payments	347	254	1	649	409	51	289	301	315
Venues and facilities	97	233	178	1 147	1 118	243	606	1 103	1 154
Rental and hiring	35	122	21	311	201	393	335	360	376
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 608	33 470	22 624	28 293	27 393	25 168	22 349	23 231	24 300
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 358	32 968	22 419	27 436	25 436	23 974	21 453	22 295	23 321
Households	250	502	205	857	1 957	1 194	896	936	979
Social benefits	250	502	205	857	857	1 179	896	936	979
Other transfers to households	-	-	-	-	1 100	1 015	-	-	-
Payments for capital assets	17 408	20 709	9 075	23 343	7 847	12 951	6 593	6 856	7 168
Buildings and other fixed structures	17 105	18 957	8 517	20 162	4 322	12 062	3 569	3 690	3 860
Buildings	17 105	18 957	8 517	20 162	4 322	12 062	3 569	3 690	3 860
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	1 752	558	3 181	3 525	889	3 024	3 166	3 308
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	303	1 752	558	3 181	3 525	889	3 024	3 166	3 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	241 944	267 177	266 956	274 168	268 328	256 297	279 168	291 178	304 567

Table 13.H : 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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
Compensation of employees	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
Salaries and wages	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
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	48 148	42 558	37 672	28 846	26 779	26 779	18 771	-	-