

# VOTE 13

## Social Development

Operational budget	R 2 628 659 423
MEC remuneration	R 1 821 577
Total amount to be appropriated	R 2 630 481 000
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 statement

The department's mission is: *To transform our society by building conscious and capable citizens through the provision of integrated social development services.*

#### Strategic objectives

**Strategic policy direction:** By focussing on its role in the enhancement of the quality of life of the people of KwaZulu-Natal, the department seeks to align its operations and strategic position with the overall aim of government to ensure a long and healthy life for all, as well as to create sustainable rural communities. The strategic objectives of the department include the following:

##### *Social welfare services*

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

##### *Children and families*

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

##### *Restorative services*

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

***Development and research***

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

***Core functions***

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

**Legislative mandate**

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- 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
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)

- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

## **2. Review of the 2014/15 financial year**

Section 2 provides a review of 2014/15, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

### ***Services to older persons***

Awareness programmes on human rights, protocol on the management of elderly abuse and the rights of older persons were undertaken for all service centres that are located at the Amajuba and uThungulu District Municipalities. The department, in partnership with Methodist church members, observed the International Day for Elder Abuse in Shakaville in the Ilembe District Municipality.

### ***Services to persons with disabilities***

The department conducted an awareness programme for children with learning disabilities at the Durban City Hall, attended by about 400 children and youth with learning disabilities from eThekweni, Ilembe District Municipality, Non-Government Organisations (NGOs) and civil society. The department, in partnership with the Office of the Premier (OTP), the disability sector and other government departments, reviewed the KZN Integrated Disability Strategy and participated in a consultative workshop.

### ***HIV and AIDS programme***

The department partnered with the National Aids Convention of South Africa (NACOSA) to strengthen child care forums in the Umkhanyakude District Municipality. Psychosocial services were provided to 30 920 orphaned and vulnerable children. The department appointed 193 community care-givers (CCGs) which are paid from the Social Sector EPWP Incentive Grant for Provinces. The *Isibindi* model has been rolled out in the province resulting in the capacity development of 2 090 child youth care workers (CYCWs) and the establishment of 30 sites in the province. Assessment panels for recognition of child-headed households in terms of Section 137 of the Children's Act were established and functional.

### ***Child care and protection services (Children's Act)***

The department conducted audits of 64 designated child protection organisations in 11 districts to ensure compliance with the Children's Act. A total of 3 721 officials and stakeholders were screened against the Child Protection Register across the province. Databases of children awaiting foster care placements in foster care are in place. A provincial draft strategy on Prevention and Early Intervention programme (PEIP) was developed in partnership with stakeholders.

### ***Early childhood development and partial care***

A total of 380 ECD centres were registered with 11 721 children and also 165 ECD programmes registered with 9 834 children. The department funded 2 non-centre based ECD programmes reaching 639 children at Jozini and Mtubatuba Local Municipalities. A provincial Integrated ECD action plan for 2014/15 was reviewed and implemented during 2014/15 financial year. The department facilitated provincial consultation on ECD Policy and Comprehensive ECD programme. A total of 21 dialogues were conducted with focus on ECD from the following districts: Ugu, uMgungundlovu, Ilembe, Harry Gwala, uThungulu, Umkhanyakude and Zululand.

### ***Child and youth care centres (CYCCs)***

The department developed a provincial integrated plan for children living and working on the streets and in Child and Youth Care Centres (CYCCs) in partnership with relevant stakeholders. A total of 23 children were reintegrated into formal/bridging school programmes, 135 reached through implementation of early intervention programmes and 498 benefited from independent living programmes implemented in CYCCs. A total of 71 children from CYCCs and 61 from the street were re-united with their families. The department managed four CYCCs offering a secure care programme for children in conflict with the law.

### ***Victim empowerment***

Shelters for victims of gender-based violence were expanded to include six White Door Centres of Hope in eThekweni south. In responding to gender-based violence in the province, the department partnered with

the national gender-based violence centre in rendering services to victims who utilise the gender-based violence command centre.

***Substance abuse programme***

Prevention and awareness was intensified through the implementation of the *Kemoja* and the *Wake Up* call programmes. The department sustained the funding and monitoring of 20 NPOs rendering in-patient, out-patient, half-way house, prevention services, and community-based services. Compliant treatment centres and half-way houses were registered.

***Institutional capacity building and support***

Departmental NPO forums were established in all district and local municipalities. The department launched the NPO provincial forum in uMgungundlovu, where 680 NPOs have been capacitated on conflict, project and financial management, as well as resource mobilisation.

***Poverty alleviation and sustainable livelihood***

The department established five Community Nutrition Development Centres (CNDCs) in Ugu, Umkhanyakude, Umzinyathi, uMgungundlovu districts and eThekweni Metro. These CNDCs contributed to the reduction of people that are in a severe state of not accessing food by distributing prepared and non-perishable food and linking people to sustainable economic activities, thereby reducing their dependency on hand-outs.

***Community based research and planning, youth and women development and population policy promotion***

The department developed 103 community based plans over and above the plans that had been developed in areas where partnership could not be attained. A total of 120 functional youth clubs were established benefitting 3 000 youth people from its programmes. Workshops focusing on women in leadership and development, women's legal and human rights, and financial wellness, were conducted.

### **3. Outlook for the 2015/16 financial year**

Section 3 looks at the key focus areas of 2015/16, 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 department's budget allocation is for the provision of personnel. This is reflected in the 2015/16 MTEF budget allocation, whereby *Compensation of employees* has the largest share of the departmental budget at 48.8 per cent. The department will utilise these funds toward the provision of social work practitioners in an effort to meet the norms and standards as per the Integrated Service Delivery Model. The increase in the budget over the 2015/16 MTEF includes national priority funding allocated for the improvement of the quality of services provided to NGOs, which the department will be utilising to appoint more financial monitors for financial management capacity building to NPOs. Due to budget constraints, the department will not be absorbing further social work graduates, but has reprioritised funds from within its budget in order to fund the carry-through costs for the graduates that have been absorbed to date.

The additional funding for the *Isibindi* model will also be utilised to employ more CCGs who provide Home Community Based Care services (HCBC). Financial support to NGOs will continue to be provided for delivery of social welfare services. The main priority in infrastructure will be refurbishment and upgrades of service offices through continued reprioritisation and implementation of the department's cost-containment plan. These include the Inanda service office, Osizweni service office, etc.

***Services to older persons and persons with disabilities***

The department will intensify education and awareness programmes to prevent older persons' abuse and promote their rights. Partnerships with other departments, municipalities and NGOs will be strengthened to ensure integration in the delivery of services to older persons. Community-based care and support services will be established and the Register on Older Persons Abuse administered. Partnerships with uShaka Marine World to expose people with disabilities to marine life for psychological wellness and therapy will be established.

***HIV and AIDS programme***

The department will intensify education and awareness programmes to contribute toward the prevention of new infections and reduction in the prevalence rate of HIV and AIDS. The expansion of services will focus on the roll-out of the *Isibindi* model, a community-based programme that trains unemployed community members in accredited, integrated child and youth care services for child-headed households and vulnerable families.

***Care and services to families***

The implementation of fatherhood programmes in all districts, programmes targeted at teenage parents, as well as marriage preparation and enrichment programmes for married couples will receive special attention.

***Child care and protection services (Children's Act)***

Focus will be placed on child protection organisations to ensure compliance with the Children's Act. The provincial register on children awaiting foster care and the provincial register on children in foster care will be developed in line with norms and standards. The provincial strategy on PEIP will be developed, and the implementation thereof will be monitored.

***Early childhood development and partial care***

The department intends to strengthen its monitoring and evaluation of the Provincial Integrated ECD action plan to ensure the improvement of ECD services in the province. The department will commence with the registration of partial care facilities and programmes, in line with the provisions of the Children's Act. The department intends to facilitate the Provincial Integrated ECD Committee to ensure inter-sectoral collaboration with regard to ECD services.

***Child and youth care centres***

A schedule of children in need of care and protection placed in funded CYCCs will be developed in 2015/16 in order to ensure re-integration and re-unification of children with their families. The department intends to implement the integrated action plan for children living and working on the streets and CYCCs in order to ensure that programmes implemented improve the lives of these children.

***Community-based care services to children***

The department intends to implement various programmes, such as assessment panels for child-headed households, a provincial child-headed household plan, a provincial integrated action plan for children living and working on the streets, in order to facilitate the registration of drop-in centres, as well as the recognition of child-headed households and monitoring of services rendered to these households, in line with the Children's Act.

***Crime prevention and support***

Four CYCCs, which provide secure care programmes for children in conflict with the law, will be managed and the programmes within the centres strengthened. The department will fund and monitor eight NPOs in the field of crime prevention and support. The department will co-ordinate structures in order to facilitate intersectoral collaboration within the province and nationally.

***Victim empowerment***

The department will intensify prevention programmes for gender-based violence through the implementation of Men and Boys programmes, the gender-based violence command centre and the intersectoral action plan. Expansion of services will focus on the implementation of the White Door Centres of Hope to other districts and establishing shelters for abused women and children in Ugu, Umzinyathi, Zululand and Harry Gwala districts.

***Substance abuse programme***

The department will monitor the implementation of the Prevention and Treatment for Substance Abuse Act and the National Drug Master Plan. In order to facilitate intersectoral collaboration, the department will co-ordinate the Provincial Anti-Substance Abuse Forum, facilitate the establishment of outstanding district forums and local drug action committees. All compliant treatment centres, half-way houses, and community-based services will be registered in line with the above-mentioned act.

### ***Institutional capacity building and support***

The department will focus on enhancing and strengthening the capacity of NPOs on administration, compliance and governance, effective functioning of NPO forums at all levels, establishment and management of NPO help desks, provision of the funded NPO monitoring activities, as well as phasing in of standard operating procedures.

### ***Poverty alleviation and sustainable livelihood***

The department will focus on ensuring food security through the expansion of the CNDCs. The department will ensure support of poverty reduction initiatives and will increase the number of households accessing food through food security programmes 9 465 and 21 569 people accessing food through DSD feeding programmes (centre based). Community mobilisation will receive more attention.

### ***Community-based research and planning, youth and women development and population policy promotion***

The department will conduct 9 504 household profiles, 1 066 community profiles and develop 785 community-based plans. It will focus on the roll-out and strengthening life skills and leadership programmes for youth and women development. Capacity building session for all stakeholders on major population concerns that affect vulnerable groups within the province will be conducted. Special focus will be on conducting research and compiling demographic profiles to inform planning.

## **4. Receipts and financing**

### **4.1 Summary of receipts and financing**

Table 13.1 below gives the sources of funding for the Department of Social Development over the seven-year period, 2011/12 to 2017/18. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

The budget growth reflects an upward trend over the seven-year period. As depicted in Table 13.1 below, the total receipts for Vote 13 increase from R1.952 billion in 2011/12 to R2.906 billion in 2017/18.

**Table 13.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	1 948 462	2 047 812	2 276 243	2 461 206	2 453 014	2 453 014	2 627 481	2 767 560	2 905 938
Conditional grants	3 821	-	14 610	5 746	5 746	5 746	3 000	-	-
Social Sector EPWP Incentive Grant for Provinces	3 821	-	14 610	3 746	3 746	3 746	3 000	-	-
EPWP Integrated Grant for Provinces	-	-	-	2 000	2 000	2 000	-	-	-
<b>Total receipts</b>	<b>1 952 283</b>	<b>2 047 812</b>	<b>2 290 853</b>	<b>2 466 952</b>	<b>2 458 760</b>	<b>2 458 760</b>	<b>2 630 481</b>	<b>2 767 560</b>	<b>2 905 938</b>
<b>Total payments</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 497 952</b>	<b>2 489 760</b>	<b>2 489 760</b>	<b>2 630 481</b>	<b>2 767 560</b>	<b>2 905 938</b>
Surplus/(Deficit) before financing	18 026	62 426	(39 053)	(31 000)	(31 000)	(31 000)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	24 094	-	-	-	-	-	-
Provincial cash resources	-	14 355	1 000	31 000	31 000	31 000	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>18 026</b>	<b>76 781</b>	<b>(13 959)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2011/12, the Social Sector EPWP Incentive Grant for Provinces was introduced. The department did not receive the grant in 2012/13. In 2013/14, the department received R14.610 million and in 2014/15 R3.746 million was allocated in respect of this grant. In 2014/15, the department was further allocated R2 million relating to the EPWP Integrated Grant for Provinces. The department has further been allocated an amount of R3 million in respect of the Social Sector EPWP Incentive Grant for Provinces in 2015/16, and no allocation has been made for the EPWP Integrated Grant for Provinces over the two outer years, at this stage.

The department under-spent its allocation by R18.026 million in 2011/12, mainly due to delays in filling funded vacant posts attributed to the review of the departmental structure. In addition, there was low spending on maintenance of existing infrastructure. Also contributing was the Provincial Treasury intervention in SCM and delays in signing of SLAs with NPOs, and the fact that the implementation of transfers is from the date of signing with no arrear payments, as per recommendation by the A-G.

The department received provincial cash resources of R14.355 million in 2012/13, of which R13.681 million was to fund the higher than anticipated 2012 wage agreement. The balance of R674 000 relates to funds received in the Provincial Revenue Fund after 2011/12 had closed, for the Social Sector EPWP Incentive Grant for Provinces. The department under-spent against the 2012/13 budget by R76.781 million mainly as a result of the extension of infrastructure projects completion dates by the Independent Development Trust (IDT), after the completion of a value for money audit. The objectives of this audit, which was commissioned by the department were, among others, to assess all infrastructure projects undertaken by IDT, conduct a cost analysis, determine value for money and assess compliance with industry best practices. Also contributing to the under-spending was the non-purchase of furniture and office equipment as the office buildings were not completed.

In 2013/14, the department received a roll-over of R24.094 million relating to 2012/13 commitments in respect of child care and protection services infrastructure projects. Also, R1 million was allocated from provincial cash resources for the Operation *Sukuma Sakhe* (OSS) initiatives, as identified by the MEC, aimed at improving the lives of the people of KZN. The department over-spent the budget by R13.959 million, mainly due to the introduction of new services related to *Transfers and subsidies to: Non-profit institutions* for ECD and HCBC. Also contributing to the over-expenditure was the department's attempts to address the poor condition of some of its facilities including the Newlands Park substance abuse centre and the Newcastle School of Industries facilities, and other projects from 2012/13 which were completed in 2013/14. These include the KwaNgwanase, Mnyiseni and KwaHlabisa community development centres (CDCs).

This over-expenditure resulted in unauthorised expenditure in terms of the adoption of the SCOPA resolutions by the Legislature in December 2014. Thus, in terms of Section 34(2) of the PFMA, the department is liable for the repayment of the over-expenditure. This resulted in the first instalment of the first charge of R6.980 million being implemented against the budget in 2015/16 and the second instalment of R6.979 million in 2016/17. This is reflected as a footnote in Tables 13.4 and 13.5 below.

In 2014/15, the department was allocated R31 million from provincial cash resources, which relates to the *Isibindi* model funds suspended in 2013/14, as the department had indicated that these funds will be used in 2014/15 in line with the approved implementation plan. The 2014/15 Adjusted Appropriation reflects a decrease of R8.192 million, relating to the first charge amount of R7.961 million against the vote for the irregular expenditure from the previous years, as well as the suspension of R231 000 in respect of the centralisation of funds for external bursaries under OTP. It is anticipated that the department will have a balanced budget at year-end in line with continuous reprioritisation and internal cost-containment plan.

The budget shows a healthy increase over the 2015/16 MTEF mainly due to the funding allocated for national priorities such as support to NGO sector, carry-through costs for absorbed social work graduates, provision of victim of gender-based violence services, as well as inflationary increments.

## 4.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts that the department is responsible for collecting.

**Table 13.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 753	4 770	4 724	5 437	5 437	3 476	5 775	6 150	6 458
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	15	23	24	24	-	26	28	29
Sale of capital assets	-	3 494	-	450	450	3 018	500	533	560
Transactions in financial assets and liabilities	11 664	4 991	1 491	1 020	1 020	948	1 071	1 130	1 187
<b>Total</b>	<b>16 417</b>	<b>13 270</b>	<b>6 238</b>	<b>6 931</b>	<b>6 931</b>	<b>7 442</b>	<b>7 372</b>	<b>7 841</b>	<b>8 233</b>

*Sale of goods and services other than capital assets* is the major source of revenue for the department, which consists of income derived from commission on insurance and garnishees, housing rent, patient fees (collected from two rehabilitation centres) and the sale of hand crafts that are produced by state-run centres. The department is anticipating to under-collect its 2014/15 revenue budget against this category. This is due to the current renovations at Osizweni Handicraft centre which have affected the production of goods. In addition, Nduduzweni Blind centre could not produce furniture due to challenges with service providers, in respect of the canes used for production of furniture. The increase over the MTEF is based on historical performances and inflationary increments.

*Interest, dividends and rent on land* is in respect of interest on debt recoveries from ex-employees. The MTEF projections are based on historical collections. This category is difficult to project for accurately as it driven by interest bearing debt whose quantum cannot be predicted with certainty.

*Sale of capital assets* relates to the disposal of redundant motor vehicles and equipment. The peak in 2012/13 was due to better than anticipated performance of auctions in that year. The department projects to substantially over-collect its 2014/15 budget, mainly due to the sale of a number of redundant motor vehicles. Growth over the MTEF is based on previous collection coupled with conservative growth.

*Transactions in financial assets and liabilities* relates to recoveries from stale cheques, recovery of staff debts such as salary over-payments, breached bursary contracts, etc. In 2011/12, the peak in collection was due to the process of debt write-offs that was done in 2010/11 and, to a lesser extent, in 2011/12. The relatively high collection in 2012/13 was due to the debts written-off relating to NPOs. Over the 2015/16 MTEF, the growth is due to the ongoing commitment by the department to collect outstanding debts.

#### **4.3 Donor funding – Nil**

### **5. 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 6 below, as well as in *Annexure – Vote 13: Social Development*.

#### **5.1 Key assumptions**

The following key assumptions form the basis of the 2015/16 MTEF budget of the department:

- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- All inflation related increases are based on CPI projections.
- Provision was made for an inflationary wage adjustment of 5.6, 5.5 and 5 per cent for each of the three years of the 2015/16 MTEF. The department also provided for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. However, the provincial cost-cutting measures have been updated to include those that were adopted by the Committee of HODs (COHODs) in December 2014, and an updated circular has been reissued to departments and public entities.
- Provisions have been made for the filling of critical vacant posts, bearing in mind the moratorium, as well as carry-through costs for the absorbed social work graduates. Furthermore, the national priority for support to the NGO sector and *Isibindi* model will be utilised for the appointment of finance monitors for financial management support to NPOs, as well as appointment of CCGs.



## 5.2 Additional allocations for the 2013/14 to 2015/16 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The carry-through allocations for the 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

**Table 13.3 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF**

R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
<b>2013/14 MTEF period</b>	<b>16 595</b>	<b>45 142</b>	<b>94 409</b>	<b>98 752</b>	<b>103 689</b>
Census data update and 1%, 2% and 3% baseline cuts	(31 200)	(63 535)	(78 815)	(82 440)	(86 563)
National priorities:	47 795	108 677	173 224	181 192	190 252
Absorption of social work graduates	26 070	65 645	109 303	114 331	120 047
Support to the NGO sector	21 725	43 032	63 921	66 861	70 204
<b>2014/15 MTEF period</b>		<b>45 691</b>	<b>21 236</b>	<b>23 184</b>	<b>24 343</b>
Suspension of <i>Isibindi</i> model from 2013/14		31 000	-	-	-
Carry-through of previous wage agreements		7 064	13 640	15 761	16 549
Centralisation of communications budget under OTP		(3 100)	(3 100)	(3 242)	(3 404)
National priorities:		10 727	10 696	10 665	11 198
Provision of shelters for victims of gender-based violence		10 727	10 696	10 665	11 198
<b>Total</b>	<b>16 595</b>	<b>90 833</b>	<b>115 645</b>	<b>121 936</b>	<b>128 033</b>

In the 2013/14 MTEF, the department received additional national priority funding for the absorption of social work graduates. In an attempt to address the shortage of social workers in the country, the national DSD initiated a scholarship programme in conjunction with provincial DSDs where, upon graduation, social work graduates would be absorbed by provincial departments. The department will use these funds for the carry-through costs for the absorbed social work graduates since it would not be absorbing any additional graduates. National priority funding was also allocated over the MTEF for the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

Also in the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending was growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

In the 2014/15 MTEF, the department was allocated R31 million, being funds suspended from 2013/14 relating to the *Isibindi* model, as the department indicated that these funds will be utilised in 2014/15, in line with the approved implementation plan. The department's allocation was reduced over the 2014/15 MTEF to cater for the centralisation of parts of the communications budget under OTP. The department received additional allocations over the 2014/15 MTEF to cater for the carry-through costs of various wage agreements, as well as national priority funding for the provision of shelters for victims of gender-based violence. These funds were allocated as transfers to NPOs who run shelters for victims of gender-based violence and their children. The allocation was for a 35 per cent increase in bed capacity from 1 583 to 2 137. This is in addition to the current transfers to NPOs for shelter services and therefore this additional allocation is meant to complement current shelter service provision.

With regard to the 2015/16 MTEF, the department is not allocated additional funding.

## 5.3 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.

The department is still in the process of ensuring that clear and accurate information is available for each sub-programme for budgets and expenditure, as well as the number of clients receiving each service and number of support staff providing each service.

As explained previously, the department is liable for the repayment of the previous year's over-expenditure, resulting in a first charge against the department's budget in 2015/16 and 2016/17, which is reflected under the affected programmes where the unauthorised expenditure occurred against *Payments for financial assets*. This is reflected as a footnote in the tables below.

Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates for the five budget programmes of the department, as well as per economic classification.

The department's budget reflects positive growth from 2011/12 to 2017/18. The factors that contribute to the upward trend include policy changes that impact on the provisioning of social welfare services, various national priorities, the OSD for social workers, carry-through costs of previous wage agreements, as well as an increase in the number of personnel.

The bulk of the budget comprises *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	370 697	389 758	454 531	444 523	453 568	492 562	515 563	538 299	563 834
2. Social Welfare Services	424 782	529 721	604 064	509 926	513 863	670 007	626 435	644 432	675 104
3. Children and Families	814 802	721 061	838 410	985 143	969 643	894 742	973 617	1 046 599	1 103 533
4. Restorative Services	170 067	182 233	202 074	288 131	282 457	228 913	292 540	296 083	310 047
5. Development and Research	153 909	162 613	230 827	270 229	270 229	203 536	222 326	242 147	253 420
<b>Total</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 497 952</b>	<b>2 489 760</b>	<b>2 489 760</b>	<b>2 630 481</b>	<b>2 767 560</b>	<b>2 905 938</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(6 980)	(6 979)	-
<b>Baseline available for spending after 1st charge</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 497 952</b>	<b>2 489 760</b>	<b>2 489 760</b>	<b>2 623 501</b>	<b>2 760 581</b>	<b>2 905 938</b>

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 033 142</b>	<b>1 200 137</b>	<b>1 371 129</b>	<b>1 492 215</b>	<b>1 529 301</b>	<b>1 527 107</b>	<b>1 668 481</b>	<b>1 748 116</b>	<b>1 835 519</b>
Compensation of employees	692 531	848 598	1 015 767	1 093 582	1 152 521	1 155 427	1 282 962	1 343 338	1 410 504
Goods and services	340 598	351 481	355 036	398 633	376 745	371 603	385 519	404 778	425 015
Interest and rent on land	13	57	326	-	35	77	-	-	-
<b>Transfers and subsidies to:</b>	<b>732 326</b>	<b>591 367</b>	<b>753 308</b>	<b>839 119</b>	<b>793 841</b>	<b>812 014</b>	<b>780 616</b>	<b>838 121</b>	<b>881 409</b>
Provinces and municipalities	35 678	516	365	1 670	1 670	824	1 747	1 840	1 933
Departmental agencies and accounts	1 025	804	6 049	1 157	1 157	567	1 321	1 684	1 768
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	16 607	13 500	10 500	5 785	-	-	-
Non-profit institutions	691 989	587 284	713 172	803 011	760 733	783 473	756 768	812 206	854 198
Households	3 634	2 763	17 115	19 781	19 781	21 365	20 780	22 391	23 510
<b>Payments for capital assets</b>	<b>167 912</b>	<b>190 439</b>	<b>205 469</b>	<b>166 618</b>	<b>166 618</b>	<b>150 639</b>	<b>174 404</b>	<b>174 344</b>	<b>189 010</b>
Buildings and other fixed structures	139 909	157 407	182 084	106 005	118 826	118 911	135 881	135 754	148 487
Machinery and equipment	27 519	27 785	22 900	59 438	46 617	31 225	36 425	37 670	39 554
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	7	-	-	-
Software and other intangible assets	484	5 247	485	1 175	1 175	496	2 098	920	969
<b>Payments for financial assets</b>	<b>877</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 980</b>	<b>6 979</b>	<b>-</b>
<b>Total</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 497 952</b>	<b>2 489 760</b>	<b>2 489 760</b>	<b>2 630 481</b>	<b>2 767 560</b>	<b>2 905 938</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(6 980)	(6 979)	-
<b>Baseline available for spending after 1st charge</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 497 952</b>	<b>2 489 760</b>	<b>2 489 760</b>	<b>2 623 501</b>	<b>2 760 581</b>	<b>2 905 938</b>

Programme 1: Administration reflects fairly steady growth from 2011/12 to 2014/15, with a substantial increase over the 2015/16 MTEF. The programme experienced spending pressures against *Goods and services* in 2011/12, caused mainly by contractual obligations that are centralised under Programme 1, such as increased costs relating to audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The high 2013/14 amount compared to the 2014/15 Main Appropriation was inflated by over-expenditure which resulted from the unbudgeted re-grading of levels 4 to 5, 9 to 10 and 11 to 12 posts, in line with PSCBC resolution 3 of 2009, the carry-through costs of the 2012 wage agreement, as well as the implementation of the district management model, whereby the department now has an office in each district municipality, hence the increased operational costs. The increase in the 2014/15 Adjusted Appropriation relates to the enforced savings and reprioritisation from other programmes to offset spending pressures against *Compensation of employees* due to the higher than budgeted 2014 annual wage adjustment, and previously mentioned pressures. The high 2014/15 Revised Estimate relates to the pressures against *Compensation of employees* which could not be fully funded by in-year reprioritisation. Furthermore, the centralised operational costs for the department also exacerbate the pressures against *Goods and services*, including property payments and computer services. The increased allocation over the 2015/16 MTEF provides for the anticipation that funded critical vacant posts will be filled, taking into account the moratorium on the filling of non-critical vacant posts, the centralisation of some operational cost such as training and development, as well as inflationary increments.

Programme 2: Social Welfare Services reflects an upward trend over the seven-year period. The increase from 2011/12 to 2013/14 is mainly due to national priorities, including the OSD for social workers, ECD and HCBC. The substantial increase in 2013/14 was inflated by the over-expenditure due to higher than expected payments for new services including additional NGOs providing ECD and HCBC services. The decrease in the 2014/15 Main Appropriation is ascribed to the attempts by the department to align to the new budget programme structure which was implemented effective from 1 April 2014. The increase in the 2014/15 Adjusted Appropriation was due to reprioritisation of funds from other programmes to cater for the spending pressures against *Buildings and other fixed structures*. This relates to projects pertaining to upgrades and refurbishment of state facilities and service offices which are in a poor condition and some of which have been condemned and shut down, including Ngwelezane service office, Excelsior Place of Safety, and Kwabadala Old Age Home. In this regard, some of the functions which had previously been against this programme were moved to the two additional programme i.e. Children and Families and Restorative Services. The increase in the 2014/15 Revised Estimate relates to the anticipated claims from Department of Public Works (DOPW) and IDT with regard to infrastructure projects and carry-through costs for the new transfer services introduced in 2013/14. The 2015/16 allocation includes the Social Sector EPWP Incentive Grant for Provinces which is allocated on an annual basis for the appointment of CCGs and is based on the previous year's performance, hence no funds are allocated in the two outer years of the 2015/16 MTEF, at this stage. The budget over the 2015/16 MTEF grows steadily, mainly due to the grant allocation, anticipated filling of critical posts and carry-through costs for absorbed social work graduates, as well as supervisor posts.

Programme 3: Children and Families shows strong growth over the period under review. The low amount in 2012/13 was due to the delays in submission of claims by IDT and DOPW, as well as the slow progress on infrastructure projects which were completed in 2013/14. These include the KwaNgwanase, Mnyiseni and KwaHlabisa CDCs. The decrease in the 2014/15 Adjusted Appropriation and Revised Estimate relates mainly to an extensive reprioritisation exercise relating to the internal departmental cost-containment plan within *Goods and services* to offset pressures against *Compensation of employees* in Programmes 1 and 2. The increases over the 2015/16 MTEF relate to national priority funding, carry-through costs for absorbed social workers and the filling of critical vacant posts.

Programme 4: Restorative Services increases over the seven-year period due to additional funding for the improvement of quality of services provided by NPOs, as well as their financial sustainability, expansion of services to children in conflict with the law and victim empowerment programmes. The decrease in the 2014/15 Adjusted Appropriation and the Revised Estimate pertains mainly to an extensive reprioritisation exercise relating to the internal departmental cost-containment plan within *Goods and services* to ease

pressures against *Compensation of employees* in Programme 1. The increase over the 2015/16 MTEF is in respect of the filling critical vacant posts and annual salary increments.

Programme 5: Development and Research reflects healthy growth over the seven-year period. The increase from 2013/14 is due to additional national priority funding that was allocated relating to the improvement of the quality of services provided by NGOs, and their financial sustainability, as well as youth development. Furthermore, the payment of IDT invoices for 2012/13 projects which were completed in 2013/14, contributed to the increase. This was aggravated by payment of tariff increases to NPOs which was backdated from 2012/13, and the introduction of new services. The decrease in the 2014/15 Revised Estimate largely relates to slower than anticipated filling of posts, resignations, and retirements. The budget shows a negative growth over the 2015/16 MTEF due to reprioritisation of funds to offset pressures in other programmes.

*Compensation of employees* shows strong growth the over period, primarily due to annual wage adjustments, absorption of social work graduates and conditional grant funding to cater for the payment of stipends to CCGs, as well as in-year reprioritisation. The increase in the 2014/15 Adjusted Appropriation, continued in the Revised Estimate, can be attributed to the carry-through costs for absorbed social work graduates, as well as the higher than budget 2014 annual wage adjustment. The increase over the 2015/16 MTEF is in respect of filling vacant posts in line with the moratorium on the filling of non-critical posts, carry-through costs for absorbed social work graduates, national priority funding for appointment of CCGs and finance monitors, as well as the annual salary increments.

*Goods and services* reflects a steady increase over the seven-year period, attributed to the increased costs in respect of audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The decrease in the 2014/15 Adjusted Appropriation and the Revised Estimate relates to an extensive reprioritisation exercise, in line with the department's internal cost-containment plan on items such as catering, consultants' fees, computer services, etc., where savings were redirected areas, such as *Compensation of employees*, in order to remain within budget. In addition, the decrease in the 2014/15 Adjusted Appropriation is attributed to the previously mentioned first charge as a result of the previous years' irregular expenditure. The low growth in 2015/16 is due to the reprioritisation in order to offset pressures in personnel as previously mentioned. The gradual increase in the two outer years includes the allocation for financial management capacity building which was moved from *Transfers and subsidies to: Public corporations and private enterprises* due to the unsatisfactory performance of the National Development Agency (NDA). Provision is also made for inflationary increases.

Expenditure against *Interest and rent on land* relates to interest paid on overdue accounts.

*Transfers and subsidies to: Provinces and municipalities* fluctuates over the period under review in respect of the payments for motor vehicle licences. The high amount 2011/12 relates to a once-off transfer of R35 million to the Umkhanyakude District Municipality for the expansion of ECD infrastructure in the district. The decrease in 2013/14 relates to delays in the submission of invoices by the Department of Transport (DOT), accounting for the increase in 2014/15. The allocation over the 2015/16 MTEF provides for the anticipated purchase of new vehicles, as well as annual increases in licence renewals.

The category *Transfers and subsidies to: Departmental agencies and accounts* relates to the Health and Welfare Sector Education Training Authority (HWSETA). The amount in 2011/12 relates to the erroneous inclusion of bursary payments under this category. The substantial increase in 2013/14 relates to the payment made to HWSETA, including expenditure from previous years for which invoices were received late. The low 2014/15 Revised Estimate relates to delays in submission of invoices by HWSETA. The increase over the 2015/16 MTEF provides for inflation.

*Transfers and subsidies to: Public corporations and private enterprises* in 2013/14 and 2014/15 relates to transfers to the NDA for the provision of capacity building programmes for NPOs in areas such as financial management, NPO management, etc. It must be noted that the department did not have capacity to adequately conduct these programmes, hence the appointment of an implementing agent. The reduction in the 2014/15 Adjusted Appropriation and the Revised Estimate relates to unsatisfactory performance by

the implementing agent, hence the department moved funds to *Goods and services* in order to appoint a consultant to implement some of the programmes. There are no amounts over the 2015/16 MTEF due to the shifting of funds to *Goods and services*, as previously mentioned.

The high amount in 2011/12 against *Transfers and subsidies to: Non-profit institutions* relates to funding for national priorities such as ECD and HCBC, as well as once-off transfers to NPOs for the improvement of quality of services. The decrease in 2012/13 relates to the non-implementation of transfers relating to the Youth Development and Sustainable Livelihood sub-programmes due to an audit of previously funded projects and the review of standard operating procedures for the funding and monitoring of NPOs. The increase in 2013/14 largely relates to the previously mentioned higher than expected payments for new transfer services for ECD and HCBC which inflated the expenditure. The decrease in the 2014/15 Adjusted Appropriation relates to the shifting of funds regarding national priority funding for victim empowerment programmes. In the main budget, the funding was allocated against transfers to NPOs, while a portion of these funds was intended for the administration costs of implementing the programmes, including 16 days of activism against women and children abuse, etc. Furthermore, the *Isibindi* model allocation was inadvertently allocated against transfers for support of NGOs, while portion of these funds was intended for the payment of stipends for CCGs who provide HCBC services for children. The increase in the 2014/15 Revised Estimate relates to the carry-through costs for the introduction of the new services in the previous year. The increase over the 2015/16 MTEF is attributable to funding allocated for national priorities, such as child and youth care and victim empowerment, the improvement of the quality of services provided by NGOs, as well as their financial sustainability and the provision of shelters for victims of gender-based violence, as well as inflationary increments.

Expenditure against *Transfers and subsidies to: Households* relates to staff exit costs which are difficult to predict, as well as disaster relief transfers. The substantial increase in 2013/14 relates to the fact that disaster relief transfers, to cater for items such as food parcels, which were previously paid under *Goods and services*, and were moved to this category, in line with a recommendation from the A-G. The increase in 2014/15 Revised Estimate relates to the social relief pay-outs in various areas, for families in need of social relief. This also accounts for the increase over the 2015/16 MTEF.

The 2011/12 amount against *Buildings and other fixed structures* is due to the construction of one-stop development centres and the roll-out of the ECD function in KZN. The increase in 2012/13 relates to the fact that the department continued with infrastructure projects which were not completed in 2011/12 due to delays as a result of the previously mentioned value for money audit. The increase in 2013/14 relates to the payment of outstanding invoices for infrastructure projects by IDT from 2012/13, as mentioned in Programme 2. Also contributing was the department's attempts to address the poor condition of some of its facilities including the Newlands Park substance abuse centre and the Newcastle School of Industries facilities. The healthy increase over the MTEF relates to the reprioritisation by the department in order to address its dilapidated infrastructure. These facilities include Ngwelezane Place of Safety, Osizweni Handicraft Centre, KwaMashu service office, uBombo service office, among others. The Umzimkulu office and the Esplanade government building in Durban were recently condemned and shut down by the Department of Labour and alternative accommodation through leases is currently being sought.

*Machinery and equipment* in 2011/12 relates to the purchase of office equipment for newly appointed departmental officials. The year-on-year increase from 2011/12 to 2012/13 relates to the purchase of motor vehicles and office equipment. The decrease in 2013/14 relates to delays in the completion of new office infrastructure and CDCs, as funds earmarked for the purchase of office furniture and equipment could not be utilised. The decrease in the 2014/15 Adjusted Appropriation and the Revised Estimate is due to an extensive reprioritisation exercise relating to the department's internal cost-containment plan to offset pressures against *Buildings and other fixed structures* in order to improve infrastructure which is currently in a poor condition. The allocation over the 2015/16 MTEF provides for the anticipated purchase of furniture, office equipment and vehicles.

The 2014/15 Revised Estimate of *Land and sub-soil assets* relates to the payment for land used for infrastructure assets, such as service offices. This is land provided by traditional leaders for building state buildings in their area. The MTEF budget will be revised going forward to allocate sufficient funds.

Spending against *Software and other intangible assets* is in respect of computer software packages required by the department. The amount in 2011/12 relates to the purchase of anti-virus software and a firewall for the server. The sharp increase in 2012/13 relates to the payment of software licences, such as Microsoft. Provision was made for improvement of the ICT infrastructure and anticipated software purchases, wireless routers, network point, and IBM Flex system, Network diagram, and Windows XP PCs, etc., over the 2015/16 MTEF.

The amounts against *Payments for financial assets* from 2011/12 to 2012/13 relate to the write-off of irrecoverable staff debts. The 2015/16 and 2016/17 amounts relate to the first charge which has been split according to the programmes where unauthorised expenditure occurred, as previously explained.

## 5.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2011/12 to 2017/18.

Note that the historical figures in Tables 13.6 and 13.7 below 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Social Sector EPWP Incentive Grant for Provinces	3 821	674	14 610	3 746	3 746	3 746	3 000	-	-
EPWP Integrated Grant for Provinces	-	-	-	2 000	2 000	2 000	-	-	-
<b>Total</b>	<b>3 821</b>	<b>674</b>	<b>14 610</b>	<b>5 746</b>	<b>5 746</b>	<b>5 746</b>	<b>3 000</b>	<b>-</b>	<b>-</b>

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	14 610	5 746	5 746	5 746	3 000	-	-
Compensation of employees	-	-	14 610	5 746	5 746	5 746	3 000	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 821</b>	<b>674</b>	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 821	674	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 821</b>	<b>674</b>	<b>14 610</b>	<b>5 746</b>	<b>5 746</b>	<b>5 746</b>	<b>3 000</b>	<b>-</b>	<b>-</b>

It is noted that only one grant, the Social Sector EPWP Incentive Grant for Provinces, is allocated in the first year of the 2015/16 MTEF, at this stage. The department spent R3.821 million in 2011/12 in respect of this grant. The purpose of this grant was to subsidise NPOs that work in HCBC programmes for the Departments of Social Development and Health, to ensure that volunteers that did not receive a stipend receive a minimum form of remuneration. In 2012/13, the department received R674 000 which were funds relating to 2011/12 but only received after the financial year had closed. In 2013/14, the department spent R14.610 million in respect of the payment of stipends to CCGs, who were previously employed by NPOs. In 2014/15, the department was allocated R5.746 million for the payment of stipends to CCGs.

In 2014/15, the department was allocated R2 million relating to the EPWP Integrated Grant for Provinces, to be used for the payment of stipends to CCGs.

The conditional grants fall under Programme 2: Social Welfare Services, against the sub-programme: HIV and AIDS. The Social Sector EPWP Incentive Grant for Provinces was previously reflected against *Transfers and subsidies to: Non-profit institutions*, and thereafter against *Compensation of employees* from 2013/14 (including the EPWP Integrated Grant for Provinces in 2014/15) as the CCGs were appointed on PERSAL in April 2013, shown in *Annexure – Vote 13: Social Development*.

## 5.5 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while *Annexure – Vote 13: Social Development* gives details of infrastructure type.

**Table 13.8 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	<b>22 361</b>	<b>40 974</b>	<b>75 855</b>	<b>29 185</b>	<b>42 006</b>	<b>42 006</b>	<b>50 838</b>	<b>55 707</b>	<b>57 274</b>
Maintenance and repair: Current	5 068	16 139	21 655	16 307	16 307	16 307	17 057	17 961	18 859
Upgrades and additions: Capital	10 115	8 861	37 327	12 878	12 878	12 878	13 781	14 746	15 483
Refurbishment and rehabilitation: Capital	7 178	15 974	16 873	-	12 821	12 821	20 000	23 000	22 932
<b>New infrastructure assets: Capital</b>	<b>122 616</b>	<b>132 572</b>	<b>127 884</b>	<b>93 127</b>	<b>93 127</b>	<b>93 212</b>	<b>102 100</b>	<b>98 008</b>	<b>110 072</b>
<b>Infrastructure transfers</b>	<b>35 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	35 000	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>179 977</b>	<b>173 546</b>	<b>203 739</b>	<b>122 312</b>	<b>135 133</b>	<b>135 218</b>	<b>152 938</b>	<b>153 715</b>	<b>167 346</b>
<i>Capital infrastructure</i>	<i>174 909</i>	<i>157 407</i>	<i>182 084</i>	<i>106 005</i>	<i>118 826</i>	<i>118 911</i>	<i>135 881</i>	<i>135 754</i>	<i>148 487</i>
<i>Current infrastructure</i>	<i>5 068</i>	<i>16 139</i>	<i>21 655</i>	<i>16 307</i>	<i>16 307</i>	<i>16 307</i>	<i>17 057</i>	<i>17 961</i>	<i>18 859</i>

*Existing infrastructure assets* fluctuates from 2011/12 to 2014/15, mainly related to the additional funds allocated in the 2012/13 MTEF for three years relating to upgrades and renovations to state owned facilities in order to bring them to acceptable norms and standards. These were removed from the department's baseline from 2014/15 in line with the project requirements.

*Maintenance and repair: Current* reflects a significant increase in 2012/13 and grows steadily in the period under review. The increase in 2012/13 relates to repairs and maintenance projects undertaken as the department was allocated additional funds. The substantial growth in 2013/14 relates to acceleration in implementing projects due to additional funding allocated to the department for maintenance and repair of existing infrastructure assets. The decrease in 2014/15 Main Appropriation relates to the ending of additional funding in line with departmental project requirements. The steady growth over the 2015/16 MTEF is evidence of the focus being shifted to refurbishments, as most of the service offices and state facilities require major capital works.

*Upgrades and additions: Capital* fluctuates from 2011/12 to 2013/14. The decrease in 2012/13 compared to 2011/12 relates to delays in infrastructure projects due to the value for money audit commissioned by the department. The increase in 2013/14 includes a portion of the previously mentioned additional funding for infrastructure assets and maintenance, to cater for upgrades and additions of existing infrastructure assets, such as children's home and secure care centres, aggravated by the classification of most projects as majors works for upgrades as a result of the poor condition of the buildings. The decrease from 2014/15 is due to the removal of the additional funding. The growth over the MTEF is mainly due to planned upgrade projects for the Esplanade government building in Durban, the Osizweni handicraft centre in Amajuba, among others.

*Refurbishment and rehabilitation: Capital* increased in 2012/13 due to rehabilitation and renovations of state owned buildings, such as the Illovo development centre and Newlands Park rehabilitation centre. The increase in 2013/14 relates to repairs and maintenance projects which DOPW classified as rehabilitation and refurbishments. The allocation in the 2014/15 Adjusted Appropriation relates to the reprioritisation of

funds from areas such as *Machinery and equipment* in order to offset pressures related to various projects in an effort to address the poor condition of the state facilities and service offices. The steady growth over the 2015/16 MTEF highlights the department's efforts to address the conditions of office buildings, as well as state facilities including KwaBadala old age home in uThungulu.

*New infrastructure assets: Capital* relates to the provision of office and residential accommodation for staff in rural areas, and construction of one-stop development and secure care centres. The expenditure in 2011/12 was for the construction of one-stop development centres and new office accommodation. The decrease in 2013/14 relates to delays in completion of new infrastructure projects including the Nkunzana and KwaDambuza CDCs, mainly as a result of bad weather and slow progress in the planning stages of some projects. The allocation over the 2015/16 MTEF caters for the anticipated construction of service offices and state facilities, including the Inanda service office, the Osizweni service office and the Inkululeko Regeneration Elderly Day Care Centre and ECDC.

The amount of R35 million in 2011/12 against *Infrastructure transfers: Capital* relates to a transfer to Umkhanyakude District Municipality for the expansion of ECD facilities in the district.

## 5.6 Public Private Partnerships (PPPs)

The department registered a PPP for the establishment of secure care centres to accommodate awaiting trial and sentenced children. Three potential sites have been identified in Harding and one in Pietermaritzburg, which will be subjected to a preliminary site visit in 2015/16.

## 5.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

## 5.8 Transfers to other entities

Table 13.9 reflects transfers to entities such as NGOs, Faith-based Organisations (FBOs) and NPOs, as reflected against *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises* in Table 13.5. The increase over the MTEF provides for inflation, and is commented on briefly below.

The department transfers funds to almost 2 000 entities in KZN, and a list of all these entities will be made available on request. In previous years, the department listed the main entities receiving transfers from the department, while the rest were combined and categorised as *Other*. In an attempt to provide relevant information regarding transfers to these entities, the table was redesigned to indicate transfers per category and sub-programme within Programmes 2 to 5.

The table below reflects an upward trend from 2011/12 to 2017/18.

The amount in 2011/12 is mainly due to allocations for national priorities such as ECD and HCBC.

The decrease in 2012/13 is due to strict application of the Section 38(1) (j) of the PFMA, which largely affected ECD and partial care.

The increase in 2013/14 is attributed to the introduction of new services for NGOs and NPOs, as previously mentioned.

The reduction in the 2014/15 Adjusted Appropriation is attributed to the unsatisfactory performance by the implementing agent i.e. NDA, hence the department shifted funds to *Goods and services* in order to appoint a consultant for implementation of the programmes. In addition, funds were shifted to *Compensation of employees* in respect of payments of stipends to CCGs who provide HCBC services for children, in line with the business plan relating to the national priority funding for the *Isibindi* model. Furthermore, funds were moved to *Goods and services* in respect of administration of the programme activities, including 16 days of activism against women and children abuse and advocacy campaigns, etc.



The growth over the 2015/16 MTEF is attributable to additional national priority funding relating to the improvement of the quality of services provided by NGOs and their financial sustainability, youth development, provision of shelters for victims of gender-based violence.

Table 13.9 : Summary of departmental transfers to other entities

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>R thousand</b>										
<b>Services to Older Persons</b>		<b>100 009</b>	<b>94 493</b>	<b>106 162</b>	<b>96 586</b>	<b>96 586</b>	<b>103 779</b>	<b>99 464</b>	<b>104 736</b>	<b>109 973</b>
Homes for the Aged	2.2: Services to Older Persons	61 377	52 422	65 525	52 527	52 527	59 720	54 866	57 774	60 663
Service Centres & Lunch Clubs	2.2: Services to Older Persons	30 010	32 378	31 149	33 908	33 908	33 908	34 323	36 142	37 949
Welfare Organisations	2.2: Services to Older Persons	8 622	9 693	9 488	10 151	10 151	10 151	10 275	10 820	11 169
<b>Services to Persons with Disabilities</b>		<b>59 404</b>	<b>60 085</b>	<b>63 360</b>	<b>64 315</b>	<b>64 315</b>	<b>63 293</b>	<b>66 231</b>	<b>69 742</b>	<b>73 229</b>
Homes for the Disabled	2.3: Services to Persons with Disab.	35 407	27 262	28 570	34 971	34 971	33 949	36 528	38 464	40 387
Protective Workshops	2.3: Services to Persons with Disab.	6 512	10 008	11 267	10 412	10 412	10 412	10 539	11 098	11 653
Welfare Organisations	2.3: Services to Persons with Disab.	17 485	22 815	23 523	18 932	18 932	18 932	19 164	20 180	21 189
<b>HIV and AIDS</b>		<b>67 241</b>	<b>45 111</b>	<b>77 403</b>	<b>39 766</b>	<b>39 766</b>	<b>69 821</b>	<b>40 952</b>	<b>43 122</b>	<b>45 278</b>
Home Community-Based Care	2.4: HIV and AIDS	67 241	45 111	77 403	39 766	39 766	69 821	40 952	43 122	45 278
<b>Care and Services to Families</b>		<b>4 454</b>	<b>4 329</b>	<b>4 553</b>	<b>5 266</b>	<b>5 266</b>	<b>5 154</b>	<b>5 423</b>	<b>5 750</b>	<b>6 038</b>
Welfare Organisations	3.2: Care and Services to Families	4 454	4 329	4 553	5 266	5 266	5 154	5 423	5 750	6 038
<b>Child Care and Protection</b>		<b>81 074</b>	<b>67 152</b>	<b>74 519</b>	<b>81 194</b>	<b>81 194</b>	<b>82 110</b>	<b>82 188</b>	<b>86 544</b>	<b>90 871</b>
Private Places of Safety	3.3: Child Care and Protection	1 850	-	-	1 464	1 464	1 464	1 482	1 561	1 639
Welfare Organisations	3.3: Child Care and Protection	79 224	67 152	74 519	79 730	79 730	80 646	80 706	84 983	89 232
<b>ECD and Partial Care</b>		<b>246 851</b>	<b>166 249</b>	<b>201 932</b>	<b>219 108</b>	<b>219 108</b>	<b>242 472</b>	<b>220 943</b>	<b>232 653</b>	<b>245 666</b>
ECD Centres	3.4: ECD and Partial Care	246 851	166 249	201 932	219 108	219 108	242 472	220 943	232 653	245 666
<b>Child and Youth Care</b>		<b>73 233</b>	<b>81 116</b>	<b>89 686</b>	<b>72 236</b>	<b>72 236</b>	<b>79 608</b>	<b>73 121</b>	<b>76 997</b>	<b>80 847</b>
Children's Homes	3.5: Child and Youth Care	67 021	73 118	81 254	64 596	64 596	71 968	65 387	68 853	72 296
Shelters for Children	3.5: Child and Youth Care	6 212	7 998	8 432	7 640	7 640	7 640	7 734	8 144	8 551
<b>Community-Based Care for Children</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>102 079</b>	<b>64 314</b>	<b>40 319</b>	<b>33 600</b>	<b>49 654</b>	<b>52 137</b>
Drop-in Centres	3.6: Comm-Based Care for Children	-	-	-	102 079	64 314	40 319	33 600	49 654	52 137
<b>Crime Prevention and Support</b>		<b>19 825</b>	<b>18 599</b>	<b>17 625</b>	<b>21 439</b>	<b>21 439</b>	<b>18 516</b>	<b>22 077</b>	<b>23 247</b>	<b>24 409</b>
Welfare Organisations	4.2: Crime Prevention and Support	19 825	18 599	17 625	21 439	21 439	18 516	22 077	23 247	24 409
<b>Victim Empowerment</b>		<b>4 164</b>	<b>5 364</b>	<b>7 308</b>	<b>25 959</b>	<b>21 446</b>	<b>14 770</b>	<b>26 382</b>	<b>27 182</b>	<b>28 541</b>
Shelters for Women	4.3: Victim Empowerment	4 164	5 364	7 308	25 959	21 446	14 770	26 382	27 182	28 541
<b>Substance Abuse Prev. &amp; Rehab.</b>		<b>12 181</b>	<b>12 305</b>	<b>12 664</b>	<b>19 804</b>	<b>19 804</b>	<b>15 872</b>	<b>20 393</b>	<b>21 474</b>	<b>22 548</b>
Out-patients Clinics	4.4: Substance Abuse Prev. & Rehab.	505	-	861	575	575	575	582	613	644
Treatment Centres	4.4: Substance Abuse Prev. & Rehab.	1 950	-	1 076	3 343	3 343	3 343	3 384	3 563	3 741
Welfare Organisations	4.4: Substance Abuse Prev. & Rehab.	9 726	12 305	10 727	15 886	15 886	11 954	16 427	17 298	18 163
<b>Institutional Capacity Building for NPOs</b>		<b>-</b>	<b>-</b>	<b>16 607</b>	<b>13 500</b>	<b>10 500</b>	<b>5 785</b>	<b>-</b>	<b>-</b>	<b>-</b>
NPO Support Programmes	5.3: Inst. Cap. Building for NPOs	-	-	16 607	13 500	10 500	5 785	-	-	-
<b>Poverty Allev. &amp; Sust. Livelihood</b>		<b>12 574</b>	<b>21 340</b>	<b>23 036</b>	<b>11 037</b>	<b>11 037</b>	<b>12 397</b>	<b>14 773</b>	<b>17 252</b>	<b>18 115</b>
Community Dev. Projects	5.4: Poverty Allev. & Sust. Livelihood	12 574	21 340	23 036	11 037	11 037	12 397	14 773	17 252	18 115
<b>Youth Development</b>		<b>10 979</b>	<b>11 135</b>	<b>34 924</b>	<b>39 622</b>	<b>39 622</b>	<b>33 975</b>	<b>40 221</b>	<b>42 353</b>	<b>44 471</b>
Youth Development Projects	5.6: Youth Development	10 979	11 135	34 924	39 622	39 622	33 975	40 221	42 353	44 471
<b>Women Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>4 600</b>	<b>4 600</b>	<b>1 387</b>	<b>11 000</b>	<b>11 500</b>	<b>12 075</b>
Women Development Projects	5.7: Women Development	-	-	-	4 600	4 600	1 387	11 000	11 500	12 075
<b>Total</b>		<b>691 989</b>	<b>587 278</b>	<b>729 779</b>	<b>816 511</b>	<b>771 233</b>	<b>789 258</b>	<b>756 768</b>	<b>812 206</b>	<b>854 198</b>

## 5.9 Transfers to local government

The amount of R35 million in 2011/12 against *Infrastructure transfers: Capital* relates to a transfer to Umkhanyakude District Municipality for the expansion of ECD facilities in the district.

It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence the table reflecting transfers to local government is excluded.

## 5.10 Transfers and subsidies

Table 13.10 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2011/12 to 2017/18 for the category as a whole.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>3 654</b>	<b>2 149</b>	<b>5 913</b>	<b>6 509</b>	<b>6 509</b>	<b>5 240</b>	<b>7 009</b>	<b>7 585</b>	<b>7 964</b>
Provinces and municipalities	678	516	365	1 670	1 670	824	1 747	1 840	1 933
Motor vehicle licences	678	516	365	1 670	1 670	824	1 747	1 840	1 933
Departmental agencies and accounts	1 025	810	2 809	1 157	1 157	533	1 321	1 684	1 768
HWSETA	1 025	810	2 809	1 157	1 157	533	1 321	1 684	1 768
Households	1 951	823	2 739	3 682	3 682	3 883	3 941	4 061	4 263
Social benefits	1 951	823	2 739	3 682	3 682	3 883	3 941	4 061	4 263
<b>2. Social Welfare Services</b>	<b>227 976</b>	<b>201 171</b>	<b>259 506</b>	<b>215 615</b>	<b>215 615</b>	<b>253 125</b>	<b>222 230</b>	<b>234 587</b>	<b>246 317</b>
Departmental agencies and accounts	-	-	19	-	-	34	-	-	-
Services to Older Persons	-	-	19	-	-	34	-	-	-
Non-profit institutions	226 654	199 689	246 925	200 667	200 667	236 893	206 647	217 600	228 480
Care and Services to Older Persons	100 009	94 493	106 162	96 586	96 586	103 779	99 464	104 736	109 973
Services to Persons with Disabilities	59 404	60 085	63 360	64 315	64 315	63 293	66 231	69 742	73 229
HIV and AIDS	67 241	45 111	77 403	39 766	39 766	69 821	40 952	43 122	45 278
Households	1 322	1 482	12 562	14 948	14 948	16 198	15 583	16 987	17 837
Social benefits	1 322	1 482	12 562	1 895	1 895	1 194	1 930	2 610	2 741
Social relief	-	-	-	13 053	13 053	15 004	13 653	14 377	15 096
<b>3. Children and Families</b>	<b>440 964</b>	<b>319 021</b>	<b>375 393</b>	<b>480 371</b>	<b>442 606</b>	<b>450 347</b>	<b>415 828</b>	<b>452 196</b>	<b>476 187</b>
Provinces and municipalities	35 000	-	-	-	-	-	-	-	-
ECD infrastructure development	35 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 221	-	-	-	-	-	-
Community-Based Care Services for Children	-	-	3 221	-	-	-	-	-	-
Non-profit institutions	405 612	318 846	370 690	479 883	442 118	449 663	415 275	451 598	475 559
Care and Services to Families	4 454	4 329	4 553	5 266	5 266	5 154	5 423	5 750	6 038
Child Care and Protection	81 074	67 152	74 519	81 194	81 194	82 110	82 188	86 544	90 871
ECD and Partial Care	246 851	166 249	201 932	219 108	219 108	242 472	220 943	232 653	245 666
Child and Youth Care	73 233	81 116	89 686	72 236	72 236	79 608	73 121	76 997	80 847
Community-Based Care Services for Children	-	-	-	102 079	64 314	40 319	33 600	49 654	52 137
Households	352	175	1 482	488	488	684	553	598	628
Social benefits	352	175	1 482	488	488	684	553	598	628
<b>4. Restorative Services</b>	<b>36 179</b>	<b>36 376</b>	<b>37 762</b>	<b>67 322</b>	<b>62 809</b>	<b>49 530</b>	<b>68 987</b>	<b>72 050</b>	<b>75 652</b>
Non-profit institutions	36 170	36 268	37 597	67 202	62 689	49 158	68 852	71 903	75 498
Crime Prevention and Support	19 825	18 599	17 625	21 439	21 439	18 516	22 077	23 247	24 409
Victim Empowerment	4 164	5 364	7 308	25 959	21 446	14 770	26 382	27 182	28 541
Substance Abuse, Prevention and Rehabilitation	12 181	12 305	12 664	19 804	19 804	15 872	20 393	21 474	22 548
Households	9	108	165	120	120	372	135	147	154
Social benefits	9	108	165	120	120	372	135	147	154
<b>5. Development and Research</b>	<b>23 553</b>	<b>32 650</b>	<b>74 734</b>	<b>69 302</b>	<b>66 302</b>	<b>53 772</b>	<b>66 562</b>	<b>71 703</b>	<b>75 289</b>
Public corporations and private enterprises	-	-	16 607	13 500	10 500	5 785	-	-	-
Institutional Capacity Building for NPOs	-	-	16 607	13 500	10 500	5 785	-	-	-
Non-profit institutions	23 553	32 475	57 960	55 259	55 259	47 759	65 994	71 105	74 661
Institutional Capacity Building for NPOs	-	-	-	13 500	-	-	-	-	-
Poverty Alleviation and Sustainable Livelihoods	12 574	21 340	23 036	11 037	11 037	12 397	14 773	17 252	18 115
Youth Development	10 979	11 135	34 924	39 622	39 622	33 975	40 221	42 353	44 471
Women Development	-	-	-	4 600	4 600	1 387	11 000	11 500	12 075
Households	-	175	167	543	543	228	568	598	628
Social benefits	-	175	167	543	543	228	568	598	628
<b>Total</b>	<b>732 326</b>	<b>591 367</b>	<b>753 308</b>	<b>839 119</b>	<b>793 841</b>	<b>812 014</b>	<b>780 616</b>	<b>838 121</b>	<b>881 409</b>

The details of the various *Transfers and subsidies* include:

- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences. This function is centralised under Programme 1.
- *Departmental agencies and accounts* relates to transfers to the HWSETA. The amount in 2011/12 relates to the erroneous inclusion of bursary payments under this category. It must be noted that these transfers are centralised under Programme 1. The increase in 2013/14 relates to the payment made to HWSETA, including expenditure from previous years for which invoices were received late. The low 2014/15 Revised Estimate relates to the delay in submission of invoices by HWSETA. The increase over the 2015/16 MTEF provides for inflation.
- *Households* (all programmes) fluctuates due to staff exit costs, which are difficult to predict.
- *Non-profit institutions* in Programme 2 fluctuates over the period under review, with an evident upward trend over the 2015/16 MTEF. The high amount in 2011/12 was due to additional national priority funding for services such as ECD and HCBC, the Social Sector EPWP Incentive Grant for Provinces, as well as provision for tariff increases. The budget increases steadily over the MTEF.

- *Households* in Programme 2 is due to previously mentioned social relief transfers to cater for items such as food parcels. The increase in the 2014/15 Revised Estimate relates to assistance provided for families in need of social relief. This item is difficult to budget for due to its uncertain nature.
- Under Programme 3, the amount of R35 million reflected against *Provinces and municipalities* in 2011/12 relates to a once-off transfer made by the department to the Umkhanyakude District Municipality for the Ndumo Learner Support Centre (including ECD infrastructure development in the district).
- The high amount in 2011/12 against *Non-profit institutions* in Programme 3 was due to additional national priority funding relating to ECD infrastructure development. The increase in 2013/14 relates to the previously mentioned introduction of new services. The decrease in the 2014/15 Adjusted Appropriation relates to funding which was inadvertently allocated against transfers for support to NGOs, while a portion of these funds was intended for the payment of stipends to CCGs who provide HCBC services. The increase in the 2014/15 Revised Estimate relates to the carry-through of new services introduced in 2013/14. The 2015/16 MTEF shows a steady increase.
- Under Programme 4, the growth from 2013/14 against *Non-profit institutions* is due to additional national priority funding relating to victim empowerment. The decrease in the 2014/15 Adjusted Appropriation relates to the shifting of funds regarding national priority funding for victim empowerment programmes. In the main budget, the funding was allocated against transfers to NPOs, while a portion of these funds was intended for the administration costs of implementing the programmes, including 16 days of activism against women and children abuse, etc., against *Goods and services*. The decrease in the 2014/15 Revised Estimate relates to the reprioritisation undertaken in order to fund the administrative costs for the programme. The increases over the 2015/16 MTEF relate to additional national priority funding for the provision of shelters to victims of gender-based violence.
- The high 2013/14 amount against *Non-profit institutions* in Programme 5 relates to the previously mentioned, new services introduced, and back payments of tariff increases from 2012/13. The decrease in the 2014/15 Adjusted Appropriation and the Revised Estimate relates to previously mentioned shifting of funds for the implementing agent to *Goods and services*, as a result of unsatisfactory performance. The steady growth over the 2015/16 MTEF relates to additional national priority funding for NGO support.

## 6. 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.

### 6.1 Programme 1: Administration

Programme 1: Administration consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

Tables 13.11 and 13.12 below summarise payments and budgeted estimates relating to Programme 1.

The programme reflects a steady increase over the seven-year period from R370.697 million in 2011/12 to R563.834 million in 2017/18. The substantial growth in 2013/14 relates to pressures from the unbudgeted re-grading of posts, in line with the DPSA requirements. The increases over the 2015/16 MTEF are mainly attributable to inflationary increments and reprioritisation.

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Office of the MEC	15 140	13 671	13 453	16 078	16 078	12 329	16 818	17 497	18 371
2. Corporate Management Services	153 778	165 035	205 556	190 296	183 841	187 586	218 257	258 412	269 953
3. District Management	201 779	211 052	235 522	238 149	253 649	292 647	280 488	262 390	275 510
<b>Total</b>	<b>370 697</b>	<b>389 758</b>	<b>454 531</b>	<b>444 523</b>	<b>453 568</b>	<b>492 562</b>	<b>515 563</b>	<b>538 299</b>	<b>563 834</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(1 271)	(1 314)	-
<b>Baseline available for spending after 1st charge</b>	<b>370 697</b>	<b>389 758</b>	<b>454 531</b>	<b>444 523</b>	<b>453 568</b>	<b>492 562</b>	<b>514 292</b>	<b>536 985</b>	<b>563 834</b>

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>342 724</b>	<b>354 070</b>	<b>426 881</b>	<b>413 837</b>	<b>426 819</b>	<b>474 561</b>	<b>483 070</b>	<b>507 340</b>	<b>532 704</b>
Compensation of employees	191 045	211 778	274 606	276 345	297 519	314 713	339 083	346 543	363 870
Goods and services	151 666	142 235	151 949	137 492	129 265	159 771	143 987	160 797	168 834
Interest and rent on land	13	57	326	-	35	77	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 654</b>	<b>2 149</b>	<b>5 913</b>	<b>6 509</b>	<b>6 509</b>	<b>5 240</b>	<b>7 009</b>	<b>7 585</b>	<b>7 964</b>
Provinces and municipalities	678	516	365	1 670	1 670	824	1 747	1 840	1 933
Departmental agencies and accounts	1 025	810	2 809	1 157	1 157	533	1 321	1 684	1 768
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 951	823	2 739	3 682	3 682	3 883	3 941	4 061	4 263
<b>Payments for capital assets</b>	<b>23 442</b>	<b>30 096</b>	<b>21 737</b>	<b>24 177</b>	<b>20 240</b>	<b>12 761</b>	<b>24 213</b>	<b>22 060</b>	<b>23 166</b>
Buildings and other fixed structures	-	-	24	-	-	-	-	-	-
Machinery and equipment	22 958	24 849	21 228	23 002	19 065	12 258	22 115	21 140	22 197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	7	-	-	-
Software and other intangible assets	484	5 247	485	1 175	1 175	496	2 098	920	969
<b>Payments for financial assets</b>	<b>877</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 271</b>	<b>1 314</b>	<b>-</b>
<b>Total</b>	<b>370 697</b>	<b>389 758</b>	<b>454 531</b>	<b>444 523</b>	<b>453 568</b>	<b>492 562</b>	<b>515 563</b>	<b>538 299</b>	<b>563 834</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(1 271)	(1 314)	-
<b>Baseline available for spending after 1st charge</b>	<b>370 697</b>	<b>389 758</b>	<b>454 531</b>	<b>444 523</b>	<b>453 568</b>	<b>492 562</b>	<b>514 292</b>	<b>536 985</b>	<b>563 834</b>

As explained previously, the department is liable for the repayment of previous year over-expenditure, resulting in a first charge of R1.271 million and R1.314 million against this programme in 2015/16 and 2016/17, respectively. This is reflected against *Payments for financial assets*, and the amount available for spending in 2015/16 and 2016/17 has been reduced by the instalment amounts in sub-programme Corporate Management Services.

Apart from some fluctuations, the sub-programme Corporate Management Services reflects an upward trend over the period under review. The decrease in the 2014/15 Adjusted Appropriation relates to the first charge for the repayment of previous year's irregular expenditure amounting to R8.192 million. The high 2014/15 Revised Estimate relate to the pressures mainly against *Goods and services* for centralised operational costs which could not be addressed during the in-year reprioritisation due to limited budget. The increase over the 2015/16 MTEF is due to inflationary increase and reprioritisation undertaken in order to ease pressures against *Compensation of employees*, as well as *Goods and services*. As previously mentioned, the increase over the MTEF includes a portion of the first charge against this sub-programme.

The sub-programme District Management reflects strong growth over the period under review. The increase in the 2014/15 Adjusted Appropriation relates to the in-year reprioritisation and implementation of the internal cost-containment plan to ease the pressures due to the higher than budgeted 2014 annual wage adjustment, carry-through costs of the DPSA directives including PSCBC resolution 3 of 2009 for upgrading of levels 9 to 10 and 11 to 12, which were implemented without sufficient funding, carry-through costs from the 2012/13 wage agreement, as well as salary costs for district offices related to the implementation of the district management model. The high Revised Estimate is indicative of the pressures which could not be funded during the reprioritisation process, due to limited budget. The

increase over the 2015/16 MTEF is due to inflationary increases as well as filling of critical vacant posts in line with the moratorium on filling of vacant posts.

The high amount in 2013/14 against *Compensation of employees* relates to the carry-through cost for 2012/13 wage agreements as well as implementation of the district management model. The increase in the 2014/15 Adjusted Appropriation relates to savings moved to this programme to cater for spending pressures against the sub-programmes: Corporate Management Services and District Management due to the carry-through costs for the unbudgeted re-grading of level 4 to 5, 9 to 10 and 11 to 12 posts in line with the DPSA requirements, as well as the higher than budget 2014 annual wage adjustment. The high 2014/15 Revised Estimate for the programme is due to high salary costs which could not be funded during the in-year reprioritisation process. The increases over the MTEF relate to the reprioritisation from various programmes for filling of critical vacant posts, and carry-through costs of previous wage agreements.

The trend fluctuates over the seven-year period in *Goods and services* in respect of pressures from audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The decrease in the 2014/15 Adjusted Appropriation is mainly due to reprioritisation within the programme to cater for other spending pressures, such as *Compensation of employees* and *Buildings and other fixed structures* in other programmes. The high 2014/15 Revised Estimate is due to previously mentioned centralised operational costs, including computer services and property payments, which could not be addressed during the Adjustment Estimate. The 2015/16 MTEF increase is below inflation due to limited scope to reprioritise funds from other programmes, as a result of the previously mentioned fiscal consolidation cuts affecting provinces.

*Interest and rent on land* relates to interest paid on over-due accounts.

*Transfers and subsidies to: Provinces and municipalities* caters for payments of motor vehicle licences which are paid as and when invoices are received from the DOT, accounting for the upward trend.

*Transfers and subsidies to: Departmental agencies and accounts* caters for payments to HWSETA, which are made as and when invoices are received. The peak in 2013/14 takes into account payments relating to previous years, as invoices were not received timeously.

*Transfers and subsidies to: Households* relates to staff exit costs, which are difficult to predict.

Expenditure on *Machinery and equipment* is in respect of computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. The increases over the 2015/16 MTEF relate to the anticipated purchase of, office equipment and motor vehicles, in line with the anticipated filling of posts.

Spending in 2011/12 against *Software and other intangible assets* relates to the purchase of anti-virus software and a firewall for the server. The sharp increase in 2012/13 relates to the payment of software licences, such as Microsoft. The amount against 2013/14 is due to payments for licencing and for software being paid under *Goods and services* (Computer services), as the licences are bought through SITA and there is a relevant item for such expenditure against *Goods and services*. The growth from 2015/16 to 2017/18 provides for anticipated purchases of software, such as Microsoft licences, as previously mentioned.

*Land and sub-soil assets* caters for payments for land use for infrastructure assets, such as service offices, as previously mentioned.

*Payments for financial assets* relates to the write-off of irrecoverable staff debts, and previously mentioned first charge against the department for the previous years' unauthorised expenditure.

### **Service delivery measures – Programme 1: Administration**

Table 13.13 below lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector. A number of measures were introduced by the sector in 2015/16 and are indicated as "New" in the 2014/15 Estimated performance.

**Table 13.13 : Service delivery measures – Programme 1: Administration**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
1. Corporate Management Services						
	• No. of social worker bursary holders that graduated	New	2 880	3 024	3 175	
	• No. of social worker bursary holder graduates employed by DSD	New	1 561	1 639	1 721	
	• No. of social worker bursary holder graduates employed by NPOs	New	5	5	5	
	• No. of EPWP work opportunities created	New	12 258	12 871	13 514	
	• No. of EPWP workers on learnership programmes	New	400	420	441	

## 6.2 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. The programme consists of five sub-programmes, namely, Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The activities of the programme include the following:

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

Tables 13.14 and 13.15 below reflect a summary of payments and estimates for this programme.

Contributing to the overall increases (and across sub-programmes) is the additional allocation for the following national priorities:

- Expansion of HCBC (allocated to the HIV and AIDS sub-programme) with additional funding from 2012/13 onward.
- Additional national priority funding from 2013/14 (see Table 13.3), which was allocated to transfers to NGOs (under the HIV and AIDS sub-programme).
- Additional funding for the absorption of social work graduates over the 2013/14 MTEF, which was allocated against *Compensation of employees*.
- Funding relating to two conditional grants (under the HIV and AIDS sub-programme) as mentioned previously, namely EPWP Integrated Grant for Provinces (allocated in 2014/15 only at this stage) and the Social Sector EPWP Incentive Grant for Provinces (allocated from 2011/12 to 2015/16 at this stage), to cater 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Management and Support	161 129	235 833	262 964	188 080	192 017	310 218	161 714	166 015	172 767
2. Services to Older Persons	105 191	107 694	116 967	111 277	111 277	114 263	146 358	152 306	159 921
3. Services to Persons with Disabilities	75 590	79 423	81 103	81 223	81 223	79 851	121 835	126 287	132 601
4. HIV and AIDS	70 185	91 223	130 812	116 293	116 293	150 621	182 875	185 447	194 719
5. Social Relief	12 687	15 548	12 218	13 053	13 053	15 054	13 653	14 377	15 096
<b>Total</b>	<b>424 782</b>	<b>529 721</b>	<b>604 064</b>	<b>509 926</b>	<b>513 863</b>	<b>670 007</b>	<b>626 435</b>	<b>644 432</b>	<b>675 104</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(1 441)	(1 476)	-
<b>Baseline available for spending after 1st charge</b>	<b>424 782</b>	<b>529 721</b>	<b>604 064</b>	<b>509 926</b>	<b>513 863</b>	<b>670 007</b>	<b>624 994</b>	<b>642 956</b>	<b>675 104</b>

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>156 766</b>	<b>242 509</b>	<b>253 248</b>	<b>253 525</b>	<b>253 525</b>	<b>327 056</b>	<b>320 329</b>	<b>323 439</b>	<b>339 611</b>
Compensation of employees	86 604	153 708	174 327	175 836	175 836	252 508	238 844	241 601	253 681
Goods and services	70 162	88 801	78 921	77 689	77 689	74 548	81 485	81 838	85 930
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>227 976</b>	<b>201 171</b>	<b>259 506</b>	<b>215 615</b>	<b>215 615</b>	<b>253 125</b>	<b>222 230</b>	<b>234 587</b>	<b>246 317</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	19	-	-	34	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	226 654	199 689	246 925	200 667	200 667	236 893	206 647	217 600	228 480
Households	1 322	1 482	12 562	14 948	14 948	16 198	15 583	16 987	17 837
<b>Payments for capital assets</b>	<b>40 040</b>	<b>86 041</b>	<b>91 310</b>	<b>40 786</b>	<b>44 723</b>	<b>89 826</b>	<b>82 435</b>	<b>84 930</b>	<b>89 176</b>
Buildings and other fixed structures	38 985	85 203	91 068	33 805	39 798	86 084	77 525	79 613	83 593
Machinery and equipment	1 055	838	242	6 981	4 925	3 742	4 910	5 317	5 583
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 441</b>	<b>1 476</b>	<b>-</b>
<b>Total</b>	<b>424 782</b>	<b>529 721</b>	<b>604 064</b>	<b>509 926</b>	<b>513 863</b>	<b>670 007</b>	<b>626 435</b>	<b>644 432</b>	<b>675 104</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(1 441)	(1 476)	-
<b>Baseline available for spending after 1st charge</b>	<b>424 782</b>	<b>529 721</b>	<b>604 064</b>	<b>509 926</b>	<b>513 863</b>	<b>670 007</b>	<b>624 994</b>	<b>642 956</b>	<b>675 104</b>

As explained previously, the department is liable for the repayment of previous year over-expenditure, resulting in a first charge of R1.441 million and R1.476 million each against this programme in 2015/16 and 2016/17. This is reflected against *Payments for financial assets*, and the amount available for spending in 2015/16 and 2016/17 has been reduced by the instalment amounts in sub-programme Management and Support.

The increase against the Management and Support sub-programme from 2012/13 to 2013/14 largely relates to the annual wage adjustments and the absorption of social work graduates. The substantial increase in 2013/14 relates to the previously mentioned higher than expected payments for new services including additional NGOs providing ECD and HCBC services. The increase in the 2014/15 Adjusted Appropriation relates to extensive reprioritisation to offset spending pressures against *Buildings and other fixed structures* for upgrades and refurbishments of state facilities, and service offices. The high 2014/15 Revised Estimate relates to the pressures in respect of *Compensation of employees* for the carry-through costs related to the absorption of social work graduates, as well as higher than budgeted 2014 annual wage adjustment which could not be fully addressed by in-year reprioritisation. This also includes pressures related to infrastructure due to the dilapidated state of most of the state facilities as well as service offices, as previously mentioned. The low growth over the 2015/16 MTEF relates to reprioritisation, in order to correctly allocate personnel costs, whereby social workers were moved from this sub-programme to the sub-programme of the function which they perform. This is in line with the requirements of the budget structure for the sector.

The increase against the HIV and AIDS sub-programme in 2013/14 is due to the additional national priority funding and conditional grants, as previously mentioned. The high 2014/15 Revised Estimate relates to the carry-through costs of the new services which were introduced in the previous years. The strong growth over the 2015/16 MTEF relates to the previously mentioned reprioritisation, undertaken to correctly allocate personnel costs whereby social workers were moved from the sub-programme: Management and Support to the function which they perform.

The Social Relief sub-programme makes provision in the event of a natural disaster, as well as social relief to families, accounting for the fluctuations. It must be noted that social relief spending was previously reflected against *Goods and services* and, thereafter, against *Transfers and subsidies to: Households* from 2013/14, in line with the A-G's recommendation, as shown in *Annexure – Vote 13: Social Development*.

The increase in the 2014/15 Revised Estimate relates to social relief pay-outs in various areas, in need of social relief. This item is difficult to budget for due to its uncertain nature.

The high amount against *Compensation of employees* in 2012/13 and 2013/14, as well as increases over the 2015/16 MTEF relate to the absorption of social work graduates. It must be noted, though, that the additional funding which was allocated for this over the 2014/15 MTEF does not fully cater for the full impact of the absorption of social work graduates, as well as the filling critical vacant posts, including social work supervisors. To this end, the department had to fund the shortfall through internal reprioritisation from *Goods and services* against items such as contractors, computer services, etc. This is evident in the Revised Estimate which reflects pressures due to the higher than anticipated 2014 annual wage adjustments, as well as the carry-through costs for the absorbed social work graduates. Also contributing to the increases over the 2015/16 MTEF are the conditional grants allocated to the department to cater for the payment of stipends to CCGs. The Social Sector EPWP Incentive Grant for Provinces is only allocated for 2015/16 amounting to R3 million. The strong growth over the 2015/16 MTEF relates to reprioritisation to fund carry-through costs for absorbed social work graduates and the filling of critical posts. As previously mentioned, the department will not be absorbing additional social work graduates, but has to fund carry-through costs of the currently absorbed.

*Goods and services* increases steadily over the seven-year period. The 2013/14 allocation relates to additional funding for repairs and, maintenance of state facilities. The decrease in the 2014/15 Revised Estimate indicates the department's attempts to remain within budget through enforced savings and reprioritisation of funds to pressurised areas. The increase over the 2015/16 MTEF is due to inflationary increases, as well as operational costs including travel and subsistence for home visits by social workers.

With regard to *Transfers and subsidies to: Non-profit institutions*, the 2011/12 amount related to once-off transfers to NPOs for the improvement of the quality of services in line with norms and standards. The decrease in 2012/13 relates to the appointment of CCGs on PERSAL from 1 April 2012, hence the funds were shifted to *Compensation of employees*. The strict application of Section 38(1)(j) of the PFMA also aggravated the decrease, as funding was provided to NPOs who met the requirements. The increase in 2013/14 relates to the correction of the *Isibindi* model funding which was erroneously allocated to the Child Care and Protection sub-programme under Programme 3 instead of the HIV and AIDS sub-programme against *Transfers and subsidies to: Non-profit institutions*. The increase was also exacerbated by the introduction of new services as previously mentioned. It must be noted, that R31 million relating to the *Isibindi* model was suspended from 2013/14, as these funds were reallocated to the department in 2014/15, in line with the approved implementation plan. The increase in the 2014/15 Revised Estimate is due to higher than anticipated claims from NGOs related to carry-through costs from the introduction of new services in the previous year. The growth over the 2015/16 MTEF relates to inflation and non increase of tariffs.

*Transfers and subsidies to: Households* relates to staff exit costs, which are difficult to predict, as well as disaster relief transfers. The sharp increase in 2013/14 relates to the movement of disaster relief transfers from *Goods and services*, in line with the A-G's recommendation. The increase in the 2014/15 Revised Estimate relates to the employee exit costs, as well as social relief assistance for affected areas. The increase over the 2015/16 MTEF relates to provision for social relief transfers.

The 2012/13 amount against *Buildings and other fixed structures* relates to the fact that the department continued with infrastructure projects, such as the construction of Manguzi, KwaShukela, Nkunzana, and Godlwayo service offices, which commenced in 2011/12. This was further exacerbated by additional funding for renovations and refurbishment of existing infrastructure. The increase in 2013/14 relates to pressures as a result of the rescheduling of project end-dates by IDT due to delays caused by the value for money audit. The increase in the 2014/15 Adjusted Appropriation and the Revised Estimate relate to reprioritisation and internal cost-containment from other programmes in order to address the infrastructure challenges in the service offices and state facilities. The steady increase over the 2015/16 MTEF relates to the anticipated refurbishment and upgrades of existing service offices, as well as state facilities, including Inkululeko Regeneration Elderly Day Care Centre.



The decrease against *Machinery and equipment* in 2012/13 relates to the non-purchase of furniture and office equipment as the construction of office accommodation was not completed due to delays in infrastructure projects as a result of the value for money audit. The decrease in the 2014/15 Adjusted Appropriation relates to the previously mentioned reprioritisation to address infrastructure pressures. The 2015/16 MTEF increase relates to the purchase of furniture, office equipment and motor vehicles, in line with the anticipated filling of critical posts, and absorbed social work graduates.

The amount against *Payments for financial assets* relates to the previously mentioned first charge against the department for previous year's unauthorised expenditure.

### Service delivery measures – Programme 2: Social Welfare Services

Table 13.16 below lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector. A number of measures were introduced by the sector in 2015/16 and are indicated as "New" in the 2014/15 Estimated performance.

**Table 13.16 : Service delivery measures – Programme 2: Social Welfare Services**

Table 13.10 : Service delivery measures – Programme 2: Social Welfare Services					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
1. Services to older persons					
	• No. of funded residential facilities for older persons	New	45	47	49
	• No. of older persons accessing funded residential facilities	3 123	2 858	3 001	31 512
	• No. of older persons accessing community based care and support	19 462	23 306	24 471	25 95
2. Services to persons with disabilities					
	• No. of funded residential facilities for persons with disabilities	New	17	18	19
	• No. of persons with disabilities accessing funded residential facilities	1 000	976	1 025	1 076
	• No. of persons with disabilities accessing services in funded protective workshops	2 732	2 404	2 524	2 650
3. HIV and AIDS					
	• No. of funded HCBC organisations on social and behaviour change	New	233	245	257
	• No. of organisations trained on social and behaviour change	298	316	332	349
	• No. of beneficiaries receiving psychosocial support services	34 114	39 558	41 536	43 613
4. Social relief					
	• No. of beneficiaries who benefited from DSD social relief programmes	35 630	37 434	39 306	41 271

### 6.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organisations. The programme has six sub-programmes, namely, Management and Support, Care and Services to Families, Child Care and Protection, ECD and Partial Care, Child and Youth Care Centres and Community Based Care Services for Children. The activities of the programme include the following:

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

Tables 13.17 and 13.18 reflect a summary of payments and estimates by programme and economic classification for the period 2011/12 to 2017/18.

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Management and Support	334 307	324 301	355 189	368 846	368 846	344 227	91 167	101 710	111 694
2. Care and Services to Families	4 893	6 148	4 600	5 611	5 611	5 920	8 844	9 389	9 858
3. Child Care and Protection	155 518	143 247	187 003	217 263	201 763	173 201	339 985	354 915	370 987
4. ECD and Partial Care	246 851	166 249	201 932	219 108	219 108	242 800	319 489	338 886	357 210
5. Child and Youth Care	73 233	81 116	89 686	72 236	72 236	84 233	106 348	112 816	118 457
6. Community-Based Care Services for Children	-	-	-	102 079	102 079	44 361	107 784	128 883	135 327
<b>Total</b>	<b>814 802</b>	<b>721 061</b>	<b>838 410</b>	<b>985 143</b>	<b>969 643</b>	<b>894 742</b>	<b>973 617</b>	<b>1 046 599</b>	<b>1 103 533</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(2 718)	(2 594)	-
<b>Baseline available for spending after 1st charge</b>	<b>814 802</b>	<b>721 061</b>	<b>838 410</b>	<b>985 143</b>	<b>969 643</b>	<b>894 742</b>	<b>970 899</b>	<b>1 044 005</b>	<b>1 103 533</b>

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>321 790</b>	<b>364 823</b>	<b>432 205</b>	<b>492 478</b>	<b>514 743</b>	<b>436 403</b>	<b>514 049</b>	<b>544 195</b>	<b>571 404</b>
Compensation of employees	262 603	306 692	364 183	390 569	428 334	364 576	435 500	464 637	487 868
Goods and services	59 187	58 131	68 022	101 909	86 409	71 827	78 549	79 558	83 536
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>440 964</b>	<b>319 021</b>	<b>375 393</b>	<b>480 371</b>	<b>442 606</b>	<b>450 347</b>	<b>415 828</b>	<b>452 196</b>	<b>476 187</b>
Provinces and municipalities	35 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 221	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	405 612	318 846	370 690	479 883	442 118	449 663	415 275	451 598	475 559
Households	352	175	1 482	488	488	684	553	598	628
<b>Payments for capital assets</b>	<b>52 048</b>	<b>37 217</b>	<b>30 812</b>	<b>12 294</b>	<b>12 294</b>	<b>7 992</b>	<b>41 022</b>	<b>47 614</b>	<b>55 942</b>
Buildings and other fixed structures	50 461	36 102	30 688	-	-	85	37 405	41 719	49 753
Machinery and equipment	1 587	1 115	124	12 294	12 294	7 907	3 617	5 895	6 189
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 718</b>	<b>2 594</b>	<b>-</b>
<b>Total</b>	<b>814 802</b>	<b>721 061</b>	<b>838 410</b>	<b>985 143</b>	<b>969 643</b>	<b>894 742</b>	<b>973 617</b>	<b>1 046 599</b>	<b>1 103 533</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(2 718)	(2 594)	-
<b>Baseline available for spending after 1st charge</b>	<b>814 802</b>	<b>721 061</b>	<b>838 410</b>	<b>985 143</b>	<b>969 643</b>	<b>894 742</b>	<b>970 899</b>	<b>1 044 005</b>	<b>1 103 533</b>

In general, this programme fluctuates over the seven-year period. Growth from 2011/12 onward relates mainly to the filling of vacant posts and carry-through costs for absorbed social work graduates. The decrease in the 2014/15 Adjusted Appropriation relates to the extensive reprioritisation exercise relating to the internal cost-containment plan, and enforced savings in areas such as catering, consultants and business advisory services and computer services. These were effected against the Child Care and Protection sub-programme, as reflected on the table above. The decrease in the Revised Estimate for the various sub-programmes relates to the further reprioritisation in order to remain within the allocated budget.

The significant growth over the 2015/16 MTEF across various sub-programmes relates to additional national priority funding allocated to the department as follows:

- Expansion of ECD (allocated to the ECD and Partial Care sub-programme) which received funding in 2010/11, as well as further funding over the 2013/14 MTEF.
- Additional funding for the Child Care and Protection national priority over the 2013/14 MTEF (see Table 13.3), which was allocated for transfers to NGOs (under the Child Care and Protection sub-programme).
- Additional national priority funding for the absorption of social work graduates over the 2013/14 MTEF (see Table 13.3), which was allocated against *Compensation of employees* (under the Management and Support sub-programme).

As explained previously, the department is liable for the repayment of previous year over-expenditure, resulting in a first and second instalment of R2.718 million and R2.594 million each against this programme in 2015/16 and 2016/17. This is reflected against *Payments for financial assets*, and the amount available for spending in 2015/16 and 2016/17 has been reduced by the instalment amounts in the sub-programmes: Management and Support and Child Care and Protection.

The sub-programme: ECD and Partial Care fluctuate from 2011/12 to 2013/14. The increase in the 2014/15 Main Appropriation is due to the funding of the ECD sites and additional services. The increase in the Revised Estimate relates to the carry-through costs due to the introduction of new services in 2013/14. The growth over the 2015/16 MTEF relates to reprioritisation in order to correctly allocate salary costs for social workers in line with the requirements of the budget structure for the sector, as well as funding for ECD sites.

The sub-programme: Child and Youth Care Centres fluctuate from 2011/12 to 2013/14, mainly due to transfers to non-profit institutions which provide the services. The increase in 2013/14 is mainly due to the introduction of new services. This is also reflected in the increase in the 2014/15 Revised Estimate for the carry-through costs due to the introduction of new services in 2013/14. The growth over the 2015/16 MTEF relates to the funding of the CYCC sites, as well as reprioritisation aimed at correctly allocating the salary costs of social workers, as previously mentioned.

A new sub-programme was introduced in 2014/15, namely Community-Based Care Services for Children, in line with the new budget structure. These functions were previously performed under the HIV and AIDS and Child Care Protection Services sub-programmes in Programme 2. The department was unable to provide comparative information as financial records were not captured at this level. The substantial decrease in 2014/15 Revised Estimate is ascribed to the reprioritisation of funds to ease pressures against Programme 2. The growth over the 2015/16 MTEF relates to inflationary increases.

*Compensation of employees* reflects healthy growth over the seven-year period, particularly from 2014/15 onward. The increase in the 2014/15 Adjusted Appropriation relates to the correction of an error that occurred during the allocation of funds for the *Isibindi* model. In the main budget for 2014/15, the entire funding for the *Isibindi* model was inadvertently allocated against transfers for support to NGOs, while portion of these funds was intended for the payment of stipends to CCGs who provide HCBC services for children. The decrease in the 2014/15 Revised Estimate relate to the reprioritisation of funds to ease pressures in other programmes. The increases over the 2015/16 MTEF relate to the carry-through costs for the absorbed social work graduates as well as filling of critical vacant posts including social work supervisors.

*Goods and services* increases steadily over the period under review. The decrease in the 2014/15 Adjusted Appropriation and the Revised Estimate relates to vigorous reprioritisation and implementation of the internal cost-containment plan to cater for pressures against *Compensation of employees*. The decrease over the MTEF is due to the reprioritisation in order to ease pressures against *Compensation of employees*.

The amount against *Transfers and subsidies to: Provinces and municipalities* in 2011/12 relates to a once-off transfer to the Umkhanyakude District Municipality for the Ndumo Learner Support Centre (including ECD infrastructure development in the district).

*Transfers and subsidies to: Departmental agencies and accounts* relates to the HWSETA. The allocation for this category is centralised in Programme 1 from 2014/15.

*Transfers and subsidies to: Non-profit institutions* fluctuates over the period under review. The amount in 2011/12 includes once-off transfers to NPOs to improve the quality of services in line with norms and standards, accounting for the decrease in 2012/13. The further increase in 2013/14 relates to the introduction of new services. The decrease in the 2014/15 Adjusted Appropriation relates to the correction of an error that occurred during the allocation of the main budget. As previously mentioned, funds for the *Isibindi* model were allocated against this category instead of allocating a portion to *Compensation of employees*. The increase in the Revised Estimate relates to the carry-through costs for new services introduced in 2013/14. The growth over the MTEF relates to pressures due to carry-through costs for new services which could not be funded due to fiscal consolidation cuts.

*Transfers and subsidies to: Households* relates to staff exit costs, which are difficult to predict.

*Buildings and other fixed structures* reflects a fluctuating trend over the period, with a decrease from 2013/14 which relates to the correction of the allocation of the *Isibindi* model funds which were erroneously allocated against this category instead of *Transfers and subsidies to: Non-profit institutions*, as well as the delays in the submission of invoices by DOPW and IDT. No provision was made for infrastructure development in 2014/15 as the department needed to cater for other spending pressures, such as absorbed social work graduates. However, in a concerted effort to address the infrastructure challenges, provisions have been made over the 2015/16 MTEF, by reprioritising funds within.

The sharp increase against *Machinery and equipment* in the 2014/15 Main Appropriation is due to the anticipated purchase of furniture and office equipment. The decrease in the 2014/15 Revised Estimate is indicative of the delays in the purchase of office equipment. The MTEF budget caters for the purchase of the tools of trade for the absorbed social work graduates, since this item has been a target for financial control in the past.

The amount against *Payments for financial assets* relates to the previously mentioned first charge instalments against the department for the previous year's unauthorised expenditure.

### Service delivery measures – Programme 3: Children and Families

Table 13.19 below illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2015/16 and are indicated as “New” in the 2014/15 Estimated performance.

**Table 13.19 : Service delivery measures – Programme 3: Children and Families**

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
<b>1. Care and services to families</b>						
	• No. of families participating in family preservation programmes	11 661	11 997	12 597	13 227	
	• No. of family members reunited with their families	1 100	1 215	1 276	1 340	
	• No. of families participating in the parenting programme	7 079	15 641	16 423	17 244	
<b>2. Child care and protection</b>						
	• No. of orphans and vulnerable children receiving psycho-social support services	34 353	39 209	41 170	43 229	
	• No. of children awaiting foster care placement	New	9 102	9 257	9 720	
	• No. of children placed in foster care	19 124	16 819	17 009	17 859	
<b>3. ECD and partial care</b>						
	• No. of children between 0-5 years accessing registered ECD programmes	99 520	74 282	77 996	81 896	
	• No. of children accessing registered partial care sites (excl. ECD)	620	899	944	991	
	• No. of partially registered ECD sites that become fully registered	New	403	423	444	
	• No. of subsidised children accessing registered ECD programmes	New	63 230	66 392	69 712	
	• No. of subsidised children accessing registered ECD sites	New	94 169	98 877	103 821	
	• No. of fully registered ECD sites	New	1 020	1 071	1 125	
	• No. of registered partial care sites (excluding ECD)	14	42	44	46	
<b>4. Child and youth care centres</b>						
	• No. of funded child and youth care centres	New	73	77	81	
	• No. of children in need of care and protection in funded CYCCs	New	4 259	4 322	4 538	
	• No. of children in need of care and protection placed in funded CYCCs	New	1 662	1 745	1 832	
<b>5. Community-based care services for children</b>						
	• No. of children accessing drop-in centres	9 887	8 633	9 065	9 518	
	• No. of children accessing services through the <i>Isibindi</i> model	20 819	30 347	31 864	33 457	
	• No. of CYCW trainees who receive training through the <i>Isibindi</i> model	1 396	2 361	2 479	2 603	

## 6.4 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 programme consists of the following sub-programmes, namely Management and Support, Crime Prevention and Support, Victim Empowerment and Substance Abuse, Prevention and Rehabilitation. 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 for the period 2011/12 to 2017/18. As explained previously, the department is liable for the repayment of the previous year's over-expenditure, resulting in first charge instalments of R792 000 and R800 000 each against this programme in 2015/16 and 2016/17. This is reflected against *Payments for financial assets*, and the amount available for spending in 2015/16 and 2016/17 has been reduced by the instalment amounts in the sub-programme: Crime Prevention and Support.

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Management and Support	79 605	93 617	117 826	128 879	126 205	112 722	34 158	35 117	36 873
2. Crime Prevention and Support	42 861	41 489	37 651	85 143	82 143	55 039	132 127	127 218	132 739
3. Victim Empowerment	4 164	6 776	8 206	26 848	26 848	17 566	38 957	40 580	42 609
4. Substance Abuse, Prevention and Rehabilitation	43 437	40 351	38 391	47 261	47 261	43 586	87 298	93 168	97 826
<b>Total</b>	<b>170 067</b>	<b>182 233</b>	<b>202 074</b>	<b>288 131</b>	<b>282 457</b>	<b>228 913</b>	<b>292 540</b>	<b>296 083</b>	<b>310 047</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(792)	(800)	-
<b>Baseline available for spending after 1st charge</b>	<b>170 067</b>	<b>182 233</b>	<b>202 074</b>	<b>288 131</b>	<b>282 457</b>	<b>228 913</b>	<b>291 748</b>	<b>295 283</b>	<b>310 047</b>

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>133 540</b>	<b>145 823</b>	<b>163 368</b>	<b>207 530</b>	<b>206 369</b>	<b>170 554</b>	<b>204 425</b>	<b>216 275</b>	<b>227 092</b>
Compensation of employees	101 910	114 173	139 190	151 809	151 809	135 957	156 654	168 872	177 316
Goods and services	31 630	31 649	24 178	55 721	54 560	34 597	47 771	47 403	49 776
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>36 179</b>	<b>36 376</b>	<b>37 762</b>	<b>67 322</b>	<b>62 809</b>	<b>49 530</b>	<b>68 987</b>	<b>72 050</b>	<b>75 652</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 170	36 268	37 597	67 202	62 689	49 158	68 852	71 903	75 498
Households	9	108	165	120	120	372	135	147	154
<b>Payments for capital assets</b>	<b>348</b>	<b>34</b>	<b>944</b>	<b>13 279</b>	<b>13 279</b>	<b>8 829</b>	<b>18 336</b>	<b>6 958</b>	<b>7 303</b>
Buildings and other fixed structures	-	-	-	10 998	10 998	8 252	15 951	5 029	5 278
Machinery and equipment	348	34	944	2 281	2 281	577	2 385	1 929	2 025
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>792</b>	<b>800</b>	<b>-</b>
<b>Total</b>	<b>170 067</b>	<b>182 233</b>	<b>202 074</b>	<b>288 131</b>	<b>282 457</b>	<b>228 913</b>	<b>292 540</b>	<b>296 083</b>	<b>310 047</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(792)	(800)	-
<b>Baseline available for spending after 1st charge</b>	<b>170 067</b>	<b>182 233</b>	<b>202 074</b>	<b>288 131</b>	<b>282 457</b>	<b>228 913</b>	<b>291 748</b>	<b>295 283</b>	<b>310 047</b>

In general, this programme shows an upward trend over the seven-year period. The amount in 2011/12 onward relates mainly to the filling of vacant posts and carry-through costs in respect of absorbed social work graduates. The decrease in the 2014/15 Adjusted Appropriation relates to the extensive reprioritisation exercise relating to the internal cost-containment plan, in areas such as catering, consultants and business advisory services, and computer services. This was effected against the Management and Support as well as Crime Prevention and Support sub-programmes, as reflected in the table above. The decrease in the 2014/15 Revised Estimate for the various sub-programmes relate to the further reprioritisation in order to remain within the allocated budget.

The increase in the Management and Support sub-programme from 2011/12 to 2014/15 relates to the filling of posts and absorption of social work graduates. However, posts were not filled in 2013/14 as anticipated due to long recruitment processes. The decrease in the 2014/15 Adjusted Appropriation and the Revised Estimate relates to the extensive reprioritisation exercise relating to the department's internal cost-containment plan in areas such as catering, consultants and business advisory services, etc., which were utilised to offset spending pressures against *Compensation of employees* in Programme 1. The decline in, growth over the 2015/16 MTEF relates to the reprioritisation within the programme, whereby employees' costs were moved to those sub-programmes where the functions are performed.

The sub-programme Crime Prevention and Support fluctuates over the seven-year period, mainly due to the continued support provided to the NGOs and infrastructure related costs for the refurbishments and rehabilitation. The decrease in the 2014/15 Adjusted Appropriation and Revised Estimate relates to enforced savings in order to remain within budget. The increase over the 2015/16 MTEF relates to the correct alignment of the salary costs for social workers, as mentioned previously

The steady growth in the Victim Empowerment sub-programme from 2011/12 to 2013/14 caters for the continued roll-out of this service in the province. This is followed by increasing trend over the ensuing financial years. The significant increase in the 2014/15 Main Appropriation relates to additional national priority funding for the provision of shelters for victims of gender-based violence. The strong growth over the 2015/16 MTEF relates to inflationary increases and additional national priority funding.

*Compensation of employees* reflects an upward trend for the period under review, due to the filling of vacant funded posts, as well as the absorption of social work graduates, while taking cognisance of moratorium on the filling of non-critical posts. The increase over the 2015/16 MTEF relates mainly to the carry-through costs of absorbed social work graduates, for which the department received additional funding in the 2013/14 MTEF, as well as filling critical vacant posts including social work supervisors.

*Goods and services* show steady growth from 2011/12 to 2012/13 relating to repairs and maintenance of state facilities such as the Excelsior Place of Safety. The decrease in 2013/14 relates to delays in the submission of claims for current infrastructure projects by DOPW. The decrease in the 2014/15 Adjusted Appropriation and the Revised Estimate relates to the previously mentioned extensive reprioritisation and internal cost-containment plan to offset pressures against *Compensation of employees*. The increase over the 2015/16 MTEF relates to additional national priority funding for victim empowerment.

The significant increase against *Transfers and subsidies to: Non-profit institutions* in the 2014/15 Main Appropriation relates to additional national priority funding allocated for victim empowerment. The decrease in the 2014/15 Adjusted Appropriation relates to funding which was inadvertently allocated against transfers to NPOs, while a portion of these funds was intended for the administration of programme activities, including 16 days of activism. The steady increase over the 2015/16 MTEF relates to additional national priority funding for the provision of shelters for victims of gender-based violence.

*Transfers and subsidies to: Households* relates to staff exit costs, which are difficult to predict.

*Buildings and other fixed structures* relates to renovations and refurbishment of state facilities. The allocation from 2014/15 onward relates to infrastructure development projects including, among others, Greenfields Place of Safety. The high increase in 2015/16 relates to anticipated infrastructure development projects, such as renovations of state facilities (e.g. Newcastle School of Industries, etc.) and gradually reduces in the outer years in line with the project plan.

*Machinery and equipment* relates to the purchase of office equipment, furniture and vehicles. The increase from the 2014/15 Main Appropriation onward relates to the anticipated purchase of tools of trade for the absorbed social work graduates since this category was previously a target for financial control.

The amount against *Payments for financial assets* relates to the previously mentioned instalments of the first charge against the department for previous year's unauthorised expenditure.

### Service delivery measures – Programme 4: Restorative Services

Table 13.22 below illustrates service delivery measures for Programme 4.

The measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2015/16 and are indicated as “New” in the 2014/15 Estimated performance.

**Table 13.22 : Service delivery measures – Programme 4: Restorative Services**

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
1. Crime prevention and support					
	• No. of children in conflict with the law assessed	4 523	3 651	3 834	4 026
	• No. of children in conflict with the law	New	4 276	4 490	4 714
	• No. of children in conflict with the law in secure care centres	New	474	498	523
	• No. of children in conflict with the law awaiting trial in secure care centres	674	445	467	490
	• No. of sentenced children in secure care centres	New	6	6	6
	• No. of children in conflict with the law referred to diversion programmes	1 126	1 132	1 189	1 248
	• No. of children in conflict with the law who completed diversion programmes	606	1 075	1 129	1 185
	• No. of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	New	1 839	1 931	2 028
2. Victim empowerment					
	• No. of victims of crime and violence in funded victim empowerment programme (VEP) service sites	1 885	892	937	984
	• No. of funded VEP service sites	New	28	29	30
	• No. of funded VEP service sites complying with norms and standards	New	New	New	New
	• No. of human trafficking cases identified	New	13	14	15
	• No. of victims of human trafficking identified	New	15	16	17
	• No. of human trafficking victims who accessed social services	New	13	14	15
	• No. of victims of crime and violence receiving psycho-social support	4 375	5 853	6 156	6 463
3. Substance abuse, prevention and rehabilitation					
	• No. of children 18 years and below reached through substance abuse prevention programmes	31 394	26 740	28 077	29 481
	• No. of people (19 and above) reached through drug prevention programmes	19 052	18 092	18 997	19 947
	• No. of service users who accessed in-patient treatment service centres at funded treatment centres	615	1 117	1 173	1 232
	• No. of service users who accessed out-patient based treatment services	823	967	1 015	1 066

## 6.5 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 programme consists of the following sub-programmes, namely, Management and Support, Community Mobilisation, Institutional Capacity Building and Support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community-Based Research and Planning, Youth Development, Women Development and Population Policy Promotion.

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 reflect a summary of payments and estimates by programme and economic classification for the period 2011/12 to 2017/18.

As explained previously, the department is liable for the repayment of previous year over-expenditure, resulting in first charge instalments of R758 000 and R795 000 each against this programme in 2015/16 and 2016/17. This is reflected against *Payments for financial assets* in sub-programme Crime Prevention and Support, and the amount available for spending has been reduced by these instalment amounts.

In general, this programme fluctuates over the seven-year period.

The significant increase in 2013/14 is due to additional national priority funding allocated to the department (under the Institutional Capacity Building and Support for NPOs sub-programme) for the improvement of the quality of services provided by NPOs, as well as their financial sustainability.

The decrease in the 2014/15 Revised Estimate, compared to the Adjusted Appropriation, relates to the enforced savings and implementation of the departmental cost-containment plan in order to avoid unauthorised expenditure.

The increase over the 2015/16 MTEF relates to the anticipated filling of vacant posts, as well as inflationary increases.

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Management and Support	122 983	121 284	152 255	153 150	153 150	133 545	93 704	101 691	106 774
2. Community Mobilisation	-	-	-	1 070	1 070	411	1 500	1 750	1 838
3. Institutional Capacity Building and Support for NPOs	2 763	3 786	17 133	53 010	53 010	17 513	53 031	59 075	61 194
4. Poverty Alleviation and Sustainable Livelihoods	14 786	21 437	23 036	11 037	11 037	12 582	14 773	17 252	18 115
5. Community-Based Research and Planning	679	145	338	1 681	1 681	507	1 758	1 851	1 944
6. Youth Development	11 350	14 827	36 941	42 089	42 089	36 072	42 803	45 072	47 326
7. Women Development	-	-	-	4 600	4 600	1 805	11 000	11 500	12 075
8. Population Policy Promotion	1 348	1 134	1 124	3 592	3 592	1 101	3 757	3 956	4 154
<b>Total</b>	<b>153 909</b>	<b>162 613</b>	<b>230 827</b>	<b>270 229</b>	<b>270 229</b>	<b>203 536</b>	<b>222 326</b>	<b>242 147</b>	<b>253 420</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(758)	(795)	-
<b>Baseline available for spending after 1st charge</b>	<b>153 909</b>	<b>162 613</b>	<b>230 827</b>	<b>270 229</b>	<b>270 229</b>	<b>203 536</b>	<b>221 568</b>	<b>241 352</b>	<b>253 420</b>



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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>78 322</b>	<b>92 912</b>	<b>95 427</b>	<b>124 845</b>	<b>127 845</b>	<b>118 533</b>	<b>146 608</b>	<b>156 867</b>	<b>164 708</b>
Compensation of employees	50 369	62 247	63 461	99 023	99 023	87 673	112 881	121 685	127 769
Goods and services	27 953	30 665	31 966	25 822	28 822	30 860	33 727	35 182	36 939
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 553</b>	<b>32 650</b>	<b>74 734</b>	<b>69 302</b>	<b>66 302</b>	<b>53 772</b>	<b>66 562</b>	<b>71 703</b>	<b>75 289</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	16 607	13 500	10 500	5 785	-	-	-
Non-profit institutions	23 553	32 475	57 960	55 259	55 259	47 759	65 994	71 105	74 661
Households	-	175	167	543	543	228	568	598	628
<b>Payments for capital assets</b>	<b>52 034</b>	<b>37 051</b>	<b>60 666</b>	<b>76 082</b>	<b>76 082</b>	<b>31 231</b>	<b>8 398</b>	<b>12 782</b>	<b>13 423</b>
Buildings and other fixed structures	50 463	36 102	60 304	61 202	68 030	24 490	5 000	9 393	9 863
Machinery and equipment	1 571	949	362	14 880	8 052	6 741	3 398	3 389	3 560
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>758</b>	<b>795</b>	<b>-</b>
<b>Total</b>	<b>153 909</b>	<b>162 613</b>	<b>230 827</b>	<b>270 229</b>	<b>270 229</b>	<b>203 536</b>	<b>222 326</b>	<b>242 147</b>	<b>253 420</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(758)	(795)	-
<b>Baseline available for spending after 1st charge</b>	<b>153 909</b>	<b>162 613</b>	<b>230 827</b>	<b>270 229</b>	<b>270 229</b>	<b>203 536</b>	<b>221 568</b>	<b>241 352</b>	<b>253 420</b>

Two new sub-programmes, namely Community Mobilisation and Women Development were introduced in 2014/15 in line with a change in the budget structure. These functions were previously undertaken by the department under the Poverty Alleviation and Sustainable Livelihood sub-programme. However, the department was unable to provide comparative information as financial records were not captured at this level. The low 2014/15 Revised Estimate relates to delays in signing of SLAs, and payment are made from date of signing the SLA and not backdated.

The low spending against the Institutional Capacity Building and Support for NPOs sub-programme from 2011/12 to 2012/13 was due to the fact that capacity building was organised in-house. The increase from 2013/14 relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, as well as their financial sustainability and payments of new services including the backdated tariff increases from 2012/13. The low 2014/15 Revised Estimate relates to the strict application of Section 38(1) (j) of the PFMA which prolonged the approval process.

The low amount in the sub-programme: Poverty Alleviation and Sustainable Livelihoods in 2011/12 was as a result of forensic investigations into entity compliance to the PFMA. The increase in 2012/13 relates to more projects funded as investigations were completed.

The sharp increase in the sub-programme: Youth Development from 2012/13 to 2013/14 and from 2014/15 onward was due to reprioritisation within Programme 5 to cater for transfer to NPOs to fund the operations of youth academies, such as Esicabazini youth academy, aimed at providing youth skills. The decrease in the 2014/15 Revised Estimate relates to the delay in signing of SLAs, as a result of strict application of Section 38(1) (j) of the PFMA. The growth over the 2015/16 MTEF mainly relates to transfers to NPOs.

Expenditure against *Compensation of employees* was low in 2011/12 due to moratorium on the filling of vacant posts. This category reflects a significant upward trend from the 2014/15 Main Appropriation due to the anticipated filling of vacant funded posts. The low 2014/15 Revised Estimate relates to resignations, retirements, and lengthy recruitment processes. The 2015/16 MTEF caters for appointment of finance monitors for capacity building of NPOs.

*Goods and services* increases from 2012/13 to 2013/14 due to increased costs such as fleet services, travel and subsistence, etc., relating to the filling of posts. The increase in the 2014/15 Adjusted Appropriation relates to the fact that R3 million was moved from *Transfers and subsidies to: Non-profit institutions* with

regard to funds allocated for NGO support, whereby the unsatisfactory performance of the implementing agent appointed to assist the department with the implementation of NGO capacitating programmes, resulted in the department utilising its capacity to implement the projects. The high 2014/15 Revised Estimate relates to pressures against operational costs such as property payments and fleet services.

*Transfers and subsidies to: Public corporations and private enterprises* caters for transfers to the NDA for the implementation of capacity building programmes for NPOs in areas such as financial management, NPO management, etc., as the department does not have capacity to adequately conduct these programmes. The decrease in the 2014/15 Adjusted Appropriation and Revised Estimate relates to the appointment of consultants to implement the programme due to the previously mentioned challenges with the implementing agent. As previously mentioned, the reduction over the 2015/16 MTEF relates to the shifting of funds to *Goods and services* for appointment of consultants to implement the function as a result of unsatisfactory performance by the implementing agent.

The low spending against *Transfers and subsidies to: Non-profit institutions* in 2011/12 results from the forensic investigations into entity compliance to the PFMA. The increase in 2013/14 relates to the movement of funds from *Goods and services* to cater for the appointment of an implementing agent to assist the department with the implementation of NGO capacity building programmes, as the department does not have capacity to adequately implement these programmes. The low 2014/15 Revised Estimate relates to the delays in signing of SLAs due to strict application of Section 38 (j) of the PFMA. The increase over the 2015/16 MTEF relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, and their financial sustainability, as well as youth development.

*Transfers and subsidies to: Households* relates to staff exit costs, which are difficult to predict.

The low 2012/13 amount against *Buildings and other fixed structures* relates mainly to delays in infrastructure projects due to the value for money audit commissioned by the department. The increase in 2013/14 relates to the payment of IDT invoices for 2012/13 projects which were completed in 2013/14, as mentioned. The increase in the 2014/15 Adjusted Appropriation relates to the anticipated completion of infrastructure projects, such as the construction of one-stop development centres. The decrease in the allocation over the 2015/16 MTEF is due to the reprioritisation of funds to ease pressures against *Compensation of employees*, resulting from the higher than budgeted 2014 annual wage adjustment.

*Machinery and equipment* was low in 2012/13 and 2013/14 due to non-purchase of furniture and office equipment as office buildings were not completed as a result of the value for money audit. The decrease in the 2014/15 Adjusted Appropriation was to ease spending pressures against *Buildings and other fixed structures*. The 2015/16 MTEF allocation caters for the anticipated purchases of furniture, machinery and equipment for office accommodation and community centres.

The amount against *Payments for financial assets* relates to the previously mentioned first charge against the department for previous year's unauthorised expenditure.

## Service delivery measures – Programme 5: Development and Research

Table 13.25 below illustrates service delivery measures for Programme 5. The measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2015/16 and are indicated as “New” in the 2014/15 Estimated performance.

**Table 13.25 : Service delivery measures – Programme 5: Development and Research**

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	30 525	44 414	46 635	48 967

Table 13.25 : Service delivery measures – Programme 5: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
2. Institutional capacity building and support for NPOs					
	• No. of funded NPOs	New	3 091	3 246	3 408
	• No. funded CBOs	New	33	34	35
	• No. of funded CBOs trained	New	31	32	33
	• No. of NPOs capacitated	3 679	4 496	4 721	4 957
3. Poverty alleviation and sustainable livelihoods					
	• No. of poverty reduction initiatives supported	585	382	401	421
	• No. of people benefiting from poverty reduction initiatives	New	3 375	3 544	3 721
	• No. of households accessing food through DSD food security programmes	17 822	9 479	9 953	10 451
	• No. of people accessing food through DSD feeding programmes (centre based)	40 253	21 599	22 679	23 813
4. Community-based research and planning					
	• No. of households profiled	20 709	9 504	9 979	10 478
	• No. of communities profiled in a ward	487	1 066	1 119	1 175
	• No. of community based plans developed	469	785	824	865
5. Youth development					
	• No. of youth development structures supported	309	352	370	388
	• No. of youth participating in National Youth Service Programme	1 968	2 044	2 146	2 253
	• No. of youth participating in skills development programmes	3 099	3 826	4 017	4 218
	• No. of youth participating in youth mobilisation programmes	1 704	16 135	16 942	17 789
	• No. of youth participating in youth mobilisation programmes	10	16 025	16 826	17 667
6. Women development					
	• No. of women participating in socio-economic empowerment programmes	2 749	4 932	5 179	5 438
7. Population policy promotion					
	• No. of population capacity development sessions conducted	New	10	11	12
	• No. of individuals who participated in population capacity development sessions	New	500	525	551
	• No. of Population Advocacy, Information, Education and Communication (IEC) activities implemented	New	50	53	56
	• No. of research projects completed	2	3	3	3
	• No. of demographic profiles completed	2	5	5	5
	• No. of population policy monitoring and evaluation reports produced	New	1	1	1
	• No. of individuals who participated in population capacity development sessions	New	500	525	551

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 13.26 presents personnel numbers and costs relating to the department over the seven-year period. Table 13.27 provides a more detailed breakdown of departmental personnel numbers and costs, focusing on the Human Resources and Finance components.

Table 13.26 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	1 017	1 108	1 620	1 483	1 604	1 604	1 604
2. Social Welfare Services	421	3 223	3 061	5 258	5 931	5 836	5 836
3. Children and Families	1 079	1 119	2 176	1 644	1 812	1 916	1 916
4. Restorative Services	378	386	318	561	770	781	781
5. Development and Research	212	246	246	304	279	368	368
<b>Total</b>	<b>3 108</b>	<b>6 082</b>	<b>7 421</b>	<b>9 250</b>	<b>10 396</b>	<b>10 505</b>	<b>10 505</b>
Total personnel cost (R thousand)	692 531	848 598	1 015 767	1 155 427	1 282 962	1 343 338	1 410 504
Unit cost (R thousand)	223	140	137	125	123	128	134

Table 13.27 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Total for the department</b>									
Personnel numbers (head count)	3 108	6 082	7 421	9 250	9 250	9 250	10 396	10 505	10 505
Personnel cost (R thousands)	692 531	848 598	1 015 767	1 093 582	1 152 521	1 155 427	1 282 962	1 343 338	1 410 504
<b>Human resources component</b>									
Personnel numbers (head count)	123	130	99	247	247	247	256	264	264
Personnel cost (R thousands)	14 368	18 388	31 100	54 215	54 215	54 215	57 453	61 073	65 837
Head count as % of total for department	3.96	2.14	1.33	2.67	2.67	2.67	2.46	2.51	2.51
Personnel cost as % of total for department	2.07	2.17	3.06	4.96	4.70	4.69	4.48	4.55	4.67
<b>Finance component</b>									
Personnel numbers (head count)	157	202	50	258	258	258	265	273	273
Personnel cost (R thousands)	37 619	42 300	19 166	69 120	69 120	69 120	73 259	77 874	83 949
Head count as % of total for department	5.05	3.32	0.67	2.79	2.79	2.79	2.55	2.60	2.60
Personnel cost as % of total for department	5.43	4.98	1.89	6.32	6.00	5.98	5.71	5.80	5.95
<b>Full time workers</b>									
Personnel numbers (head count)	2 904	3 487	3 802	6 405	6 405	6 405	7 551	7 703	7 703
Personnel cost (R thousands)	687 411	772 319	902 159	1 041 800	1 100 739	1 103 645	1 230 024	1 283 233	1 347 232
Head count as % of total for department	93.45	57.33	51.23	69.24	69.24	69.24	72.63	73.33	73.33
Personnel cost as % of total for department	99.26	91.01	88.82	95.26	95.51	95.52	95.87	95.53	95.51
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	204	2 595	3 619	2 845	2 845	2 845	2 845	2 802	2 802
Personnel cost (R thousands)	5 120	76 279	113 608	51 782	51 782	51 782	52 938	60 105	63 272
Head count as % of total for department	6.56	42.67	48.77	30.76	30.76	30.76	27.37	26.67	26.67
Personnel cost as % of total for department	0.74	8.99	11.18	4.74	4.49	4.48	4.13	4.47	4.49

The personnel numbers show an increase over the period, due to the revision of the departmental structure in an attempt to cope with policy changes such as the implementation of SCM and the district management model to improve service delivery. This process is not yet fully completed due to budget constraints, and will be finalised over the MTEF. Although there is a general increase in staffing levels from 2011/12, the fluctuations in personnel numbers at programme level over this period relate to adjustments on PERSAL linking staff to the relevant programmes, in line with the change in budget structure.

Also contributing to the escalating personnel costs are the increased number of social work staff, the social worker retention strategy (salary upgrades) and the annual salary improvements.

The significant increase of contract workers in 2012/13 relates to the appointment of CCGs on PERSAL from 1 March 2012, who were previously paid against *Transfers and subsidies to: Non-profit institutions*. Furthermore, the contract posts include interns, cleaners, and other finance staff appointed in critical vacant posts. In 2013/14 the department received the Social Sector EPWP Incentive Grant for Provinces amounting to R14.610 million which was utilised to appoint an additional number of contract workers. The increase in the 2014/15 Adjusted Appropriation is due to the previously mentioned shifting of funds for the *Isibindi* model for the appointment of CCGs. It should be noted, that even though there are delays in the filling of CCG posts, however, Programme 1 shows budget pressures due to the implementation of the district model, as well as previously mentioned higher than budgeted 2014 annual wage adjustment. The head count remains constant due to slow progress in the recruitment process. On aggregate, the increase over the 2015/16 MTEF relates to the absorbed social work graduates in line with national priorities, and the anticipated filling of critical vacant funded posts including social work supervisors, as well as CCGs.

## 7.2 Training

Tables 13.28 and 13.29 below give a summary of departmental spending and information on training. Table 13.28 includes payments and estimates for training items such as bursaries, as well as normal

training costs, as detailed in *Annexure 13.B* reflected against the items bursaries for employees and training and development.

Training includes short courses for in-house staff, as well as internships in the various programmes. The costs reflected include the costs of staff and other running costs, however, the total cost is less than that reflected against *Training and development* in Annexure 13B from 2011/12 to 2013/14.

Table 13.29 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

**Table 13.28 : Payments on training by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>754</b>	<b>1 596</b>	<b>1 536</b>	<b>2 860</b>	<b>2 860</b>	<b>1 834</b>	<b>7 098</b>	<b>8 300</b>	<b>8 715</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	259	-	-	-	-	-	-	-
Other	754	1 337	1 536	2 860	2 860	1 834	7 098	8 300	8 715
<b>2. Social Welfare Services</b>	<b>1 181</b>	<b>236</b>	<b>268</b>	<b>1 141</b>	<b>1 141</b>	<b>307</b>	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	122	-	-	-	-	-	-	-
Other	1 181	114	268	1 141	1 141	307	-	-	-
<b>3. Children and Families</b>	<b>808</b>	<b>1 068</b>	<b>447</b>	<b>983</b>	<b>983</b>	<b>306</b>	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	808	1 068	447	983	983	306	-	-	-
<b>4. Restorative Services</b>	<b>197</b>	<b>768</b>	<b>215</b>	<b>187</b>	<b>187</b>	<b>50</b>	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	197	768	215	187	187	50	-	-	-
<b>5. Development and Research</b>	<b>1 059</b>	<b>676</b>	<b>187</b>	<b>1 947</b>	<b>4 947</b>	<b>752</b>	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	8	-	-	-	-	-	-	-
Other	1 059	668	187	1 947	4 947	752	-	-	-
<b>Total</b>	<b>3 999</b>	<b>4 344</b>	<b>2 653</b>	<b>7 118</b>	<b>10 118</b>	<b>3 249</b>	<b>7 098</b>	<b>8 300</b>	<b>8 715</b>

**Table 13.29 : Information on training: Social Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	3 108	6 082	7 421	9 250	9 250	9 250	10 396	10 505	10 505
Number of personnel trained	1 839	1 466	2 200	2 276	2 276	2 276	2 070	2 280	2 394
of which									
Male	598	344	800	855	855	855	920	980	1 029
Female	1 241	1 122	1 400	1 421	1 421	1 421	1 150	1 300	1 365
Number of training opportunities	293	332	475	491	491	491	705	730	754
of which									
Tertiary	95	141	230	235	235	235	175	180	189
Workshops	73	84	95	137	137	137	250	250	250
Seminars	125	107	150	119	119	119	280	300	315
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	34	141	60	272	272	260	260	270	280
Number of interns appointed	56	52	85	93	93	95	95	100	105
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-



## 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>4 753</b>	<b>4 770</b>	<b>4 724</b>	<b>5 437</b>	<b>5 437</b>	<b>3 476</b>	<b>5 775</b>	<b>6 150</b>	<b>6 458</b>
Sale of goods and services produced by dept. (excl. capital assets)	4 753	4 770	4 724	5 437	5 437	3 476	5 775	6 150	6 458
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	4 753	4 770	4 724	5 437	5 437	3 476	5 775	6 150	6 458
Of which									
Rent for parking	-	83	95	98	98	156	104	111	117
Housing rent recoveries	3 824	3 634	4 241	4 914	4 914	2 326	5 220	5 558	5 836
Other	929	1 053	388	425	425	994	451	481	505
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>15</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>26</b>	<b>28</b>	<b>29</b>
Interest	-	15	23	24	24	-	26	28	29
<b>Sale of capital assets</b>	<b>-</b>	<b>3 494</b>	<b>-</b>	<b>450</b>	<b>450</b>	<b>3 018</b>	<b>500</b>	<b>533</b>	<b>560</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 494	-	450	450	3 018	500	533	560
<b>Transactions in financial assets and liabilities</b>	<b>11 664</b>	<b>4 991</b>	<b>1 491</b>	<b>1 020</b>	<b>1 020</b>	<b>948</b>	<b>1 071</b>	<b>1 130</b>	<b>1 187</b>
<b>Total</b>	<b>16 417</b>	<b>13 270</b>	<b>6 238</b>	<b>6 931</b>	<b>6 931</b>	<b>7 442</b>	<b>7 372</b>	<b>7 841</b>	<b>8 233</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 033 142</b>	<b>1 200 137</b>	<b>1 371 129</b>	<b>1 492 215</b>	<b>1 529 301</b>	<b>1 527 107</b>	<b>1 668 481</b>	<b>1 748 116</b>	<b>1 835 522</b>
Compensation of employees	692 531	848 598	1 015 767	1 093 582	1 152 521	1 155 427	1 282 962	1 343 338	1 410 505
Salaries and wages	583 443	731 724	756 892	946 711	999 919	752 600	887 751	846 302	888 617
Social contributions	109 088	116 874	258 875	146 871	152 602	402 827	395 211	497 036	521 888
Goods and services	340 598	351 481	355 036	398 633	376 745	371 603	385 519	404 778	425 017
Administrative fees	97	243	236	360	460	112	382	397	417
Advertising	11 478	13 926	9 171	6 529	5 599	4 009	5 502	5 455	5 728
Assets less than the capitalisation threshold	7 324	6 430	3 934	15 329	11 803	6 239	24 890	23 823	25 014
Audit cost: External	7 007	2 874	4 757	4 495	4 495	4 626	4 702	4 964	5 212
Bursaries: Employees	261	1 369	2 767	3 967	3 756	1 847	4 150	4 370	4 589
Catering: Departmental activities	15 613	12 072	6 942	21 168	20 270	9 926	4 442	4 514	4 740
Communication (G&S)	26 369	34 543	30 014	23 936	24 036	28 041	22 625	24 362	25 580
Computer services	8 703	7 584	22 708	19 959	20 002	21 488	20 661	24 153	25 361
Cons & prof serv: Business and advisory services	1 526	2 571	13 086	27 324	23 613	6 186	15 471	19 572	20 551
Cons & prof serv: Infra and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	12 904	643	1 670	1 518	1 518	1 526	1 464	1 541	1 618
Contractors	13 003	21 325	28 454	35 396	34 066	23 032	38 728	33 549	35 226
Agency and support / outsourced services	14 480	13 289	8 090	37 507	25 858	16 887	38 266	37 387	39 256
Entertainment	313	56	988	637	637	187	-	302	317
Fleet services (incl. govt motor transport)	24 396	28 567	16 887	18 472	18 522	35 736	20 061	20 949	21 996
Housing	-	-	7 996	-	20	-	-	-	-
Inventory: Clothing material and accessories	-	-	45	-	-	265	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 898	15 722	2 004	416	416	279	466	608	638
Inventory: Fuel, oil and gas	89	168	172	2 125	2 125	656	860	902	947
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	162	857	767	916	916	685	2 611	2 501	2 626
Inventory: Medical supplies	494	234	424	1 158	658	895	1 211	1 274	1 338
Inventory: Medicine	-	50	78	-	-	3	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 442	-	-	-	-	-	-
Consumable supplies	3 780	3 831	6 124	10 488	8 961	7 261	9 593	9 737	10 224
Consumable: Stationery, printing and office supplies	6 190	8 333	6 622	12 011	11 987	7 821	18 401	18 662	19 595
Operating leases	34 574	32 921	42 492	43 046	43 106	34 588	43 094	46 302	48 617
Property payments	60 212	63 062	62 053	53 084	53 084	72 000	52 726	58 539	61 466
Transport provided: Departmental activity	8 054	5 166	4 991	1 919	2 719	4 413	400	400	420
Travel and subsistence	42 165	52 735	60 553	30 997	31 797	67 972	35 608	42 000	44 100
Training and development	4 260	4 903	2 653	7 118	10 118	3 249	7 098	8 300	8 715
Operating payments	14 285	9 881	1 296	6 285	6 285	4 721	8 305	5 732	6 019
Venues and facilities	9 802	6 016	2 078	5 264	5 314	2 375	2 527	2 656	2 789
Rental and hiring	1 160	2 110	3 542	7 209	4 604	4 578	1 275	1 827	1 918
Interest and rent on land	13	57	326	-	35	77	-	-	-
Interest	13	-	-	-	35	35	-	-	-
Rent on land	-	57	326	-	-	42	-	-	-
<b>Transfers and subsidies</b>	<b>732 326</b>	<b>591 367</b>	<b>753 308</b>	<b>839 119</b>	<b>793 841</b>	<b>812 014</b>	<b>780 616</b>	<b>838 121</b>	<b>881 407</b>
Provinces and municipalities	35 678	516	365	1 670	1 670	824	1 747	1 840	1 932
Provinces	678	516	365	1 670	1 670	824	1 747	1 840	1 932
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	678	516	365	1 670	1 670	824	1 747	1 840	1 932
Municipalities	35 000	-	-	-	-	-	-	-	-
Municipalities	35 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 025	804	6 049	1 157	1 157	567	1 321	1 684	1 768
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 025	804	6 049	1 157	1 157	567	1 321	1 684	1 768
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	16 607	13 500	10 500	5 785	-	-	-
Public corporations	-	-	16 607	13 500	10 500	5 785	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	16 607	13 500	10 500	5 785	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	691 989	587 284	713 172	803 011	760 733	783 473	756 768	812 206	854 196
Households	3 634	2 763	17 115	19 781	19 781	21 365	20 780	22 391	23 511
Social benefits	3 634	2 763	5 035	6 728	6 728	6 361	7 127	8 014	8 415
Other transfers to households	-	-	12 080	13 053	13 053	15 004	13 653	14 377	15 096
<b>Payments for capital assets</b>	<b>167 912</b>	<b>190 439</b>	<b>205 469</b>	<b>166 618</b>	<b>166 618</b>	<b>150 639</b>	<b>174 404</b>	<b>174 344</b>	<b>189 009</b>
Buildings and other fixed structures	139 909	157 407	182 084	106 005	118 826	118 911	135 881	135 754	148 490
Buildings	139 909	157 407	182 084	106 005	118 826	118 911	135 881	134 958	147 654
Other fixed structures	-	-	-	-	-	-	-	796	836
Machinery and equipment	27 519	27 785	22 900	59 438	46 617	31 225	36 425	37 670	39 554
Transport equipment	21 496	22 108	-	19 002	19 002	10 247	20 400	19 228	20 189
Other machinery and equipment	6 023	5 677	22 900	40 436	27 615	20 978	16 025	18 442	19 364
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	7	-	-	-
Software and other intangible assets	484	5 247	485	1 175	1 175	496	2 098	920	966
<b>Payments for financial assets</b>	<b>877</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 980</b>	<b>6 979</b>	<b>-</b>
<b>Total</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 497 952</b>	<b>2 489 760</b>	<b>2 489 760</b>	<b>2 630 481</b>	<b>2 767 560</b>	<b>2 905 938</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(6 980)	(6 979)	-
<b>Baseline available for spending after 1st charge</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 497 952</b>	<b>2 489 760</b>	<b>2 489 760</b>	<b>2 623 501</b>	<b>2 760 581</b>	<b>2 905 938</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>342 724</b>	<b>354 070</b>	<b>426 881</b>	<b>413 837</b>	<b>426 819</b>	<b>474 561</b>	<b>483 070</b>	<b>507 340</b>	<b>532 707</b>
Compensation of employees	191 045	211 778	274 606	276 345	297 519	314 713	339 083	346 543	363 870
Salaries and wages	162 776	180 927	173 015	241 413	256 856	222 945	291 537	218 322	229 238
Social contributions	28 269	30 851	101 591	34 932	40 663	91 768	47 546	128 221	134 632
Goods and services	151 666	142 235	151 949	137 492	129 265	159 771	143 987	160 797	168 837
Administrative fees	(19)	2	152	252	252	78	264	278	292
Advertising	4 727	4 936	3 850	5 302	4 302	1 855	3 496	3 341	3 508
Assets less than the capitalisation threshold	1 767	2 349	1 611	2 212	2 212	1 304	3 053	4 465	4 688
Audit cost: External	5 349	2 874	4 522	4 259	4 259	4 563	4 455	4 691	4 926
Bursaries: Employees	111	490	1 246	1 860	1 629	1 215	4 150	4 370	4 589
Catering: Departmental activities	420	1 596	632	2 887	2 887	1 218	1 088	850	893
Communication (G&S)	18 624	20 288	17 787	13 937	13 937	16 484	11 504	12 664	13 297
Computer services	5 653	3 724	7 541	6 377	6 377	15 163	20 661	24 153	25 361
Cons & prof serv: Business and advisory services	-	2 571	1 916	3 223	3 188	747	968	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	12 904	643	1 553	1 400	1 400	1 495	1 464	1 541	1 618
Contractors	2 910	740	691	5 999	4 169	1 382	5 777	4 513	4 739
Agency and support / outsourced services	2 656	2 290	1 238	4 625	(182)	290	2 443	3 585	3 764
Entertainment	40	18	1 000	283	283	87	-	296	311
Fleet services (incl. govt motor transport)	14 441	11 329	16 871	4 110	4 110	19 694	4 314	4 542	4 769
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	4	-	-	120	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	166	117	182	182	79	190	200	210
Inventory: Fuel, oil and gas	5	12	1	242	242	77	253	266	279
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	121	13	352	352	156	368	387	406
Inventory: Medical supplies	-	-	22	-	-	-	-	-	-
Inventory: Medicine	-	-	11	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	(1)	219	-	-	-	-	-	-
Consumable supplies	1 593	1 047	2 028	3 833	3 833	2 406	3 097	3 222	3 383
Consumable: Stationery, printing and office supplies	2 331	4 888	4 311	6 598	6 274	4 334	6 077	6 598	6 928
Operating leases	25 654	27 147	32 116	26 039	26 039	24 961	24 503	27 676	29 060
Property payments	21 469	20 535	16 392	19 454	19 454	20 678	18 036	21 428	22 499
Transport provided: Departmental activity	-	-	-	-	-	1	100	-	-
Travel and subsistence	24 235	24 290	32 612	17 699	17 699	37 083	16 692	19 528	20 504
Training and development	754	2 099	1 536	2 860	2 860	1 834	7 098	8 300	8 715
Operating payments	5 777	7 421	1 182	2 786	2 786	1 540	3 144	3 068	3 221
Venues and facilities	225	478	461	721	721	531	722	761	799
Rental and hiring	-	182	314	-	-	396	70	74	78
Interest and rent on land	13	57	326	-	35	77	-	-	-
Interest	13	-	-	-	35	35	-	-	-
Rent on land	-	57	326	-	-	42	-	-	-
<b>Transfers and subsidies</b>	<b>3 654</b>	<b>2 149</b>	<b>5 913</b>	<b>6 509</b>	<b>6 509</b>	<b>5 240</b>	<b>7 009</b>	<b>7 585</b>	<b>7 964</b>
Provinces and municipalities	678	516	365	1 670	1 670	824	1 747	1 840	1 932
Provinces	678	516	365	1 670	1 670	824	1 747	1 840	1 932
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	678	516	365	1 670	1 670	824	1 747	1 840	1 932
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 025	810	2 809	1 157	1 157	533	1 321	1 684	1 768
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 025	810	2 809	1 157	1 157	533	1 321	1 684	1 768
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	1 951	823	2 739	3 682	3 682	3 883	3 941	4 061	4 264
Social benefits	1 951	823	2 739	3 682	3 682	3 883	3 941	4 061	4 264
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23 442</b>	<b>30 096</b>	<b>21 737</b>	<b>24 177</b>	<b>20 240</b>	<b>12 761</b>	<b>24 213</b>	<b>22 060</b>	<b>23 163</b>
Buildings and other fixed structures	-	-	24	-	-	-	-	-	-
Buildings	-	-	24	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 958	24 849	21 228	23 002	19 065	12 258	22 115	21 140	22 197
Transport equipment	21 496	22 108	-	17 165	17 165	10 247	17 955	16 653	17 486
Other machinery and equipment	1 462	2 741	21 228	5 837	1 900	2 011	4 160	4 487	4 711
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	7	-	-	-
Software and other intangible assets	484	5 247	485	1 175	1 175	496	2 098	920	966
<b>Payments for financial assets</b>	<b>877</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 271</b>	<b>1 314</b>	<b>-</b>
<b>Total</b>	<b>370 697</b>	<b>389 758</b>	<b>454 531</b>	<b>444 523</b>	<b>453 568</b>	<b>492 562</b>	<b>515 563</b>	<b>538 299</b>	<b>563 834</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(1 271)	(1 314)	-
<b>Baseline available for spending after 1st charge</b>	<b>370 697</b>	<b>389 758</b>	<b>454 531</b>	<b>444 523</b>	<b>453 568</b>	<b>492 562</b>	<b>514 292</b>	<b>536 985</b>	<b>563 834</b>

# Estimates of Provincial Revenue and Expenditure

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>156 766</b>	<b>242 509</b>	<b>253 248</b>	<b>253 525</b>	<b>253 525</b>	<b>327 056</b>	<b>320 329</b>	<b>323 439</b>	<b>339 611</b>
Compensation of employees	86 604	153 708	174 327	175 836	175 836	252 508	238 844	241 601	253 681
Salaries and wages	73 494	139 925	110 315	158 338	158 338	159 081	151 581	152 208	159 818
Social contributions	13 110	13 783	64 012	17 498	17 498	93 427	87 263	89 393	93 863
Goods and services	70 162	88 801	78 921	77 689	77 689	74 548	81 485	81 838	85 930
Administrative fees	63	132	62	48	48	13	52	51	54
Advertising	2 872	1 232	1 875	347	347	1 463	1 000	1 053	1 106
Assets less than the capitalisation threshold	1 967	1 695	1 144	3 250	3 250	1 991	5 970	5 728	6 014
Audit cost: External	1 658	-	235	-	-	-	-	-	-
Bursaries: Employees	82	437	849	702	702	394	-	-	-
Catering: Departmental activities	3 722	3 265	2 012	6 879	6 879	3 767	504	508	533
Communication (G&S)	2 230	5 438	5 024	1 744	1 744	3 777	3 245	2 602	2 732
Computer services	1 326	2 123	3 495	3 381	3 381	912	-	-	-
Cons & prof serv: Business and advisory services	-	-	9 058	3 292	3 292	885	3 007	3 007	3 157
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	(101)	117	-	-	-	-	-	-
Contractors	4 013	10 134	14 238	17 568	17 568	14 418	19 643	18 709	19 644
Agency and support / outsourced services	3 152	2 122	(10 147)	13 394	13 394	4 827	16 056	16 907	17 752
Entertainment	253	4	(50)	80	80	22	-	-	-
Fleet services (incl. govt motor transport)	3 976	7 068	(4 682)	2 886	2 886	4 088	3 753	3 952	4 150
Housing	-	-	7 996	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	21	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 759	15 393	1 957	-	-	-	31	33	35
Inventory: Fuel, oil and gas	21	23	148	513	513	148	103	109	114
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	132	166	224	167	167	335	726	764	802
Inventory: Medical supplies	300	1	231	-	-	106	-	-	-
Inventory: Medicine	-	-	17	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1	672	-	-	-	-	-	-
Consumable supplies	522	827	2 754	1 021	1 021	843	985	1 037	1 089
Consumable: Stationery, printing and office supplies	1 794	1 564	780	1 284	1 284	748	3 623	3 367	3 535
Operating leases	3 884	2 782	5 242	6 072	6 072	3 516	7 266	7 651	8 034
Property payments	13 150	17 638	18 181	7 216	7 216	13 974	9 691	10 205	10 715
Transport provided: Departmental activity	1 524	943	2 556	738	738	1 959	-	16	17
Travel and subsistence	6 473	11 948	12 715	4 310	4 310	12 241	5 035	5 314	5 580
Training and development	1 181	236	268	1 141	1 141	307	-	-	-
Operating payments	802	919	16	759	759	1 592	794	836	878
Venues and facilities	2 761	2 125	446	897	897	385	1	(11)	(12)
Rental and hiring	545	686	1 467	-	-	1 837	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>227 976</b>	<b>201 171</b>	<b>259 506</b>	<b>215 615</b>	<b>215 615</b>	<b>253 125</b>	<b>222 230</b>	<b>234 587</b>	<b>246 316</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	(6)	19	-	-	34	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	(6)	19	-	-	34	-	-	-
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	226 654	199 695	246 925	200 667	200 667	236 893	206 647	217 600	228 480
Households	1 322	1 482	12 562	14 948	14 948	16 198	15 583	16 987	17 836
Social benefits	1 322	1 482	482	1 895	1 895	1 194	1 930	2 610	2 741
Other transfers to households	-	-	12 080	13 053	13 053	15 004	13 653	14 377	15 096
<b>Payments for capital assets</b>	<b>40 040</b>	<b>86 041</b>	<b>91 310</b>	<b>40 786</b>	<b>44 723</b>	<b>89 826</b>	<b>82 435</b>	<b>84 930</b>	<b>89 177</b>
Buildings and other fixed structures	38 985	85 203	91 068	33 805	39 798	86 084	77 525	79 613	83 594
Buildings	38 985	85 203	91 068	33 805	39 798	86 084	77 525	79 399	83 369
Other fixed structures	-	-	-	-	-	-	-	214	225
Machinery and equipment	1 055	838	242	6 981	4 925	3 742	4 910	5 317	5 583
Transport equipment	(172)	-	-	1 837	1 837	-	2 445	2 575	2 704
Other machinery and equipment	1 227	838	242	5 144	3 088	3 742	2 465	2 742	2 879
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 441</b>	<b>1 476</b>	<b>-</b>
<b>Total</b>	<b>424 782</b>	<b>529 721</b>	<b>604 064</b>	<b>509 926</b>	<b>513 863</b>	<b>670 007</b>	<b>626 435</b>	<b>644 432</b>	<b>675 104</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(1 441)	(1 476)	-
<b>Baseline available for spending after 1st charge</b>	<b>424 782</b>	<b>529 721</b>	<b>604 064</b>	<b>509 926</b>	<b>513 863</b>	<b>670 007</b>	<b>624 994</b>	<b>642 956</b>	<b>675 104</b>

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>321 790</b>	<b>364 823</b>	<b>432 205</b>	<b>492 478</b>	<b>514 743</b>	<b>436 403</b>	<b>514 049</b>	<b>544 195</b>	<b>571 405</b>
Compensation of employees	262 603	306 692	364 183	390 569	428 334	364 576	435 500	464 637	487 869
Salaries and wages	219 232	261 117	315 075	336 790	374 555	229 685	274 826	292 721	307 357
Social contributions	43 371	45 575	49 108	53 779	53 779	134 891	160 674	171 916	180 512
Goods and services	59 187	58 131	68 022	101 909	86 409	71 827	78 549	79 558	83 536
Administrative fees	43	86	-	49	49	18	52	55	58
Advertising	1 846	1 095	1 284	578	578	345	646	681	715
Assets less than the capitalisation threshold	1 539	1 484	398	5 844	2 318	1 319	3 627	3 829	4 020
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	54	286	549	702	702	226	-	-	-
Catering: Departmental activities	5 506	2 637	1 869	4 512	4 512	2 272	2 500	2 750	2 888
Communication (G&S)	2 544	3 703	2 912	4 425	4 425	3 272	4 418	5 705	5 990
Computer services	1 449	1 390	3 072	6 890	6 890	4 509	-	-	-
Cons & prof serv: Business and advisory services	1	-	1 518	5 593	5 593	265	-	205	215
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 361	7 616	10 161	4 034	4 034	2 850	6 677	5 018	5 269
Agency and support / outsourced services	5 541	5 199	13 731	12 013	5 171	5 355	12 950	10 769	11 307
Entertainment	(253)	33	30	78	78	26	-	6	6
Fleet services (incl. govt motor transport)	2 786	5 460	1 218	9 292	9 292	9 217	7 560	7 821	8 212
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	20	-	-	145	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	115	152	(28)	223	223	197	233	245	257
Inventory: Fuel, oil and gas	14	22	-	1 020	1 020	317	173	182	191
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	117	426	134	134	124	691	727	763
Inventory: Medical supplies	190	225	161	1 057	557	764	1 106	1 164	1 222
Inventory: Medicine	-	50	25	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	440	-	-	-	-	-	-
Consumable supplies	1 335	1 682	1 020	3 819	2 292	2 621	3 526	3 767	3 955
Consumable: Stationery, printing and office supplies	1 287	416	708	1 868	1 868	1 527	2 175	2 278	2 392
Operating leases	3 135	1 827	3 489	6 871	6 871	2 978	7 085	7 418	7 789
Property payments	14 977	12 651	16 400	16 610	16 610	23 399	16 145	17 019	17 870
Transport provided: Departmental activity	3 351	1 750	1 029	612	612	290	-	34	36
Travel and subsistence	5 176	8 060	6 240	4 918	4 918	7 532	5 736	5 962	6 260
Training and development	808	114	447	983	983	306	-	-	-
Operating payments	681	702	(67)	1 046	1 046	465	1 094	1 152	1 210
Venues and facilities	3 122	509	278	1 529	1 529	674	1 000	1 078	1 132
Rental and hiring	579	865	692	7 209	4 104	814	1 155	1 693	1 778
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>440 964</b>	<b>319 021</b>	<b>375 393</b>	<b>480 371</b>	<b>442 606</b>	<b>450 347</b>	<b>415 828</b>	<b>452 196</b>	<b>476 186</b>
Provinces and municipalities	35 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	35 000	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	35 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 221	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3 221	-	-	-	-	-	-
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	405 612	318 846	370 690	479 883	442 118	449 663	415 275	451 598	475 558
Households	352	175	1 482	488	488	684	553	598	628
Social benefits	352	175	1 482	488	488	684	553	598	628
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>52 048</b>	<b>37 217</b>	<b>30 812</b>	<b>12 294</b>	<b>12 294</b>	<b>7 992</b>	<b>41 022</b>	<b>47 614</b>	<b>55 943</b>
Buildings and other fixed structures	50 461	36 102	30 688	-	-	85	37 405	41 719	49 753
Buildings	50 461	36 102	30 688	-	-	85	37 405	41 719	49 753
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 587	1 115	124	12 294	12 294	7 907	3 617	5 895	6 190
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 587	1 115	124	12 294	12 294	7 907	3 617	5 895	6 190
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 718</b>	<b>2 594</b>	<b>-</b>
<b>Total</b>	<b>814 802</b>	<b>721 061</b>	<b>838 410</b>	<b>985 143</b>	<b>969 643</b>	<b>894 742</b>	<b>973 617</b>	<b>1 046 599</b>	<b>1 103 533</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(2 718)	(2 594)	-
<b>Baseline available for spending after 1st charge</b>	<b>814 802</b>	<b>721 061</b>	<b>838 410</b>	<b>985 143</b>	<b>969 643</b>	<b>894 742</b>	<b>970 899</b>	<b>1 044 005</b>	<b>1 103 533</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>133 540</b>	<b>145 823</b>	<b>163 368</b>	<b>207 530</b>	<b>206 369</b>	<b>170 554</b>	<b>204 425</b>	<b>216 275</b>	<b>227 089</b>
Compensation of employees	101 910	114 173	139 190	151 809	151 809	135 957	156 654	168 872	177 316
Salaries and wages	85 150	97 091	118 506	129 821	129 821	85 654	98 692	106 389	111 708
Social contributions	16 760	17 082	20 684	21 988	21 988	50 303	57 962	62 483	65 607
Goods and services	31 630	31 649	24 178	55 721	54 560	34 597	47 771	47 403	49 773
Administrative fees	10	22	10	11	111	3	14	13	14
Advertising	2 185	6 069	1 912	237	307	196	292	308	323
Assets less than the capitalisation threshold	513	420	458	3 208	3 208	1 066	4 793	3 939	4 136
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	14	72	137	703	723	-	-	-	-
Catering: Departmental activities	4 164	1 297	976	3 929	3 031	852	-	-	-
Communication (G&S)	1 026	1 263	1 051	2 699	2 799	2 151	2 175	2 290	2 405
Computer services	275	347	600	3 075	3 118	841	-	-	-
Cons & prof serv: Business and advisory services	1 127	-	380	6 409	2 733	1 621	2 113	2 592	2 722
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	101	-	-	-	-	-	-	-
Contractors	1 803	1 781	2 725	6 291	6 791	3 730	4 658	4 484	4 708
Agency and support / outsourced services	3 595	3 293	3 215	7 268	7 268	6 310	6 601	5 967	6 265
Entertainment	-	1	8	78	78	21	-	-	-
Fleet services (incl. govt motor transport)	683	1 247	1 035	1 241	1 291	1 643	3 311	3 081	3 235
Housing	-	-	-	-	20	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	4	(42)	-	-	-	-	-	-
Inventory: Fuel, oil and gas	24	31	24	347	347	114	328	345	362
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	40	104	39	39	10	592	623	654
Inventory: Medical supplies	4	8	10	101	101	25	105	110	116
Inventory: Medicine	-	-	25	-	-	3	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	110	-	-	-	-	-	-
Consumable supplies	315	248	293	1 450	1 450	1 259	1 603	1 689	1 773
Consumable: Stationery, printing and office supplies	407	964	474	1 502	1 802	719	2 387	2 666	2 799
Operating leases	1 339	838	1 264	3 158	3 218	2 462	3 292	3 466	3 639
Property payments	7 095	8 505	6 626	8 726	8 726	6 580	7 607	9 589	10 068
Transport provided: Departmental activity	2 562	918	354	569	1 369	887	-	-	-
Travel and subsistence	1 095	2 154	1 752	2 820	3 620	3 067	5 047	5 315	5 581
Training and development	197	28	215	187	187	50	-	-	-
Operating payments	303	462	(4)	923	923	288	2 466	518	544
Venues and facilities	2 845	1 344	248	750	800	365	387	408	428
Rental and hiring	36	192	218	-	500	334	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 179</b>	<b>36 376</b>	<b>37 762</b>	<b>67 322</b>	<b>62 809</b>	<b>49 530</b>	<b>68 987</b>	<b>72 050</b>	<b>75 653</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of 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	36 170	36 268	37 597	67 202	62 689	49 158	68 852	71 903	75 498
Households	9	108	165	120	120	372	135	147	154
Social benefits	9	108	165	120	120	372	135	147	154
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>348</b>	<b>34</b>	<b>944</b>	<b>13 279</b>	<b>13 279</b>	<b>8 829</b>	<b>18 336</b>	<b>6 958</b>	<b>7 306</b>
Buildings and other fixed structures	-	-	-	10 998	10 998	8 252	15 951	5 029	5 280
Buildings	-	-	-	10 998	10 998	8 252	15 951	4 447	4 669
Other fixed structures	-	-	-	-	-	-	-	582	611
Machinery and equipment	348	34	944	2 281	2 281	577	2 385	1 929	2 025
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	348	34	944	2 281	2 281	577	2 385	1 929	2 025
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>792</b>	<b>800</b>	<b>-</b>
<b>Total</b>	<b>170 067</b>	<b>182 233</b>	<b>202 074</b>	<b>288 131</b>	<b>282 457</b>	<b>228 913</b>	<b>292 540</b>	<b>296 083</b>	<b>310 047</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(792)	(800)	-
<b>Baseline available for spending after 1st charge</b>	<b>170 067</b>	<b>182 233</b>	<b>202 074</b>	<b>288 131</b>	<b>282 457</b>	<b>228 913</b>	<b>291 748</b>	<b>295 283</b>	<b>310 047</b>

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>78 322</b>	<b>92 912</b>	<b>95 427</b>	<b>124 845</b>	<b>127 845</b>	<b>118 533</b>	<b>146 608</b>	<b>156 867</b>	<b>164 710</b>
Compensation of employees	50 369	62 247	63 461	99 023	99 023	87 673	112 881	121 685	127 769
Salaries and wages	42 791	52 664	39 981	80 349	80 349	55 235	71 115	76 662	80 495
Social contributions	7 578	9 583	23 480	18 674	18 674	32 438	41 766	45 023	47 274
Goods and services	27 953	30 665	31 966	25 822	28 822	30 860	33 727	35 182	36 941
Administrative fees	-	1	12	-	-	-	-	-	-
Advertising	(152)	594	250	65	65	150	68	72	76
Assets less than the capitalisation threshold	1 538	482	323	815	815	559	7 447	5 862	6 155
Audit cost: External	-	-	-	236	236	63	247	273	287
Bursaries: Employees	-	84	(14)	-	-	12	-	-	-
Catering: Departmental activities	1 801	3 277	1 453	2 961	2 961	1 817	350	406	426
Communication (G&S)	1 945	3 851	3 240	1 131	1 131	2 357	1 283	1 101	1 156
Computer services	-	-	8 000	236	236	63	-	-	-
Cons & prof serv: Business and advisory services	398	-	214	8 807	8 807	2 668	9 383	13 768	14 456
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	118	118	31	-	-	-
Contractors	916	1 054	639	1 504	1 504	652	1 973	825	866
Agency and support / outsourced services	(464)	385	53	207	207	105	216	159	167
Entertainment	273	-	-	118	118	31	-	-	-
Fleet services (incl. govt motor transport)	2 510	3 463	2 445	943	943	1 094	1 123	1 553	1 631
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	7	-	11	11	3	12	130	137
Inventory: Fuel, oil and gas	25	80	(1)	3	3	-	3	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	413	-	224	224	60	234	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1	-	-	-	-	-	-
Consumable supplies	15	27	29	365	365	132	382	22	23
Consumable: Stationery, printing and office supplies	371	501	349	759	759	493	4 139	3 753	3 941
Operating leases	562	327	381	906	906	671	948	91	96
Property payments	3 521	3 733	4 454	1 078	1 078	7 369	1 247	298	313
Transport provided: Departmental activity	617	1 555	1 052	-	-	1 276	300	350	368
Travel and subsistence	5 186	6 283	7 234	1 250	1 250	8 049	3 098	5 881	6 175
Training and development	1 320	2 426	187	1 947	4 947	752	-	-	-
Operating payments	6 722	377	169	771	771	836	807	158	166
Venues and facilities	849	1 560	645	1 367	1 367	420	417	420	441
Rental and hiring	-	185	851	-	-	1 197	50	60	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 553</b>	<b>32 650</b>	<b>74 734</b>	<b>69 302</b>	<b>66 302</b>	<b>53 772</b>	<b>66 562</b>	<b>71 703</b>	<b>75 288</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	16 607	13 500	10 500	5 785	-	-	-
Public corporations	-	-	16 607	13 500	10 500	5 785	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	16 607	13 500	10 500	5 785	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 553	32 475	57 960	55 259	55 259	47 759	65 994	71 105	74 660
Households	-	175	167	543	543	228	568	598	628
Social benefits	-	175	167	543	543	228	568	598	628
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>52 034</b>	<b>37 051</b>	<b>60 666</b>	<b>76 082</b>	<b>76 082</b>	<b>31 231</b>	<b>8 398</b>	<b>12 782</b>	<b>13 421</b>
Buildings and other fixed structures	50 463	36 102	60 304	61 202	68 030	24 490	5 000	9 393	9 863
Buildings	50 463	36 102	60 304	61 202	68 030	24 490	5 000	9 393	9 863
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 571	949	362	14 880	8 052	6 741	3 398	3 389	3 558
Transport equipment	172	-	-	-	-	-	-	-	-
Other machinery and equipment	1 399	949	362	14 880	8 052	6 741	3 398	3 389	3 558
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	<b>758</b>	<b>795</b>	-
<b>Total</b>	<b>153 909</b>	<b>162 613</b>	<b>230 827</b>	<b>270 229</b>	<b>270 229</b>	<b>203 536</b>	<b>222 326</b>	<b>242 147</b>	<b>253 420</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(758)	(795)	-
<b>Baseline available for spending after 1st charge</b>	<b>153 909</b>	<b>162 613</b>	<b>230 827</b>	<b>270 229</b>	<b>270 229</b>	<b>203 536</b>	<b>221 568</b>	<b>241 352</b>	<b>253 420</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	14 610	5 746	5 746	5 746	3 000	-	-
Compensation of employees	-	-	14 610	5 746	5 746	5 746	3 000	-	-
Salaries and wages	-	-	14 610	5 746	5 746	5 746	3 000	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infrast and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	3 821	674	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 821	674	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 821</b>	<b>674</b>	<b>14 610</b>	<b>5 746</b>	<b>5 746</b>	<b>5 746</b>	<b>3 000</b>	<b>-</b>	<b>-</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	14 610	3 746	3 746	3 746	3 000	-	-
Compensation of employees	-	-	14 610	3 746	3 746	3 746	3 000	-	-
Salaries and wages	-	-	14 610	3 746	3 746	3 746	3 000	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	3 821	674	-	-	-	-	-	-	-
Non-profit institutions	3 821	674	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	3 821	674	14 610	3 746	3 746	3 746	3 000	-	-

Table 13.J : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Social Welfare Services)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	2 000	2 000	2 000	-	-	-
Compensation of employees	-	-	-	2 000	2 000	2 000	-	-	-
Salaries and wages	-	-	-	2 000	2 000	2 000	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	2 000	2 000	2 000	-	-	-

Table 13.K : Social Development - Paym

Project name		Municipality / Region	Type of infrastructure		Project duration			Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	Units	Date: Start	Date: Finish							2015/16	2016/17	2017/18
<b>R thousands</b>															
<b>Existing infrastructure assets</b>															
<i>of which:</i>															
Maintenance and repair: Current										65	105 902	115 804	50 838	55 707	57 274
Various		Various	Maintenance of buildings	Various	Ongoing	Ongoing		Equitable share	Various	-	-	-	17 057	17 961	18 859
Upgrades and additions: Capital										-	-	34 481	13 781	14 746	15 483
Upgrades and additions		Various	Upgrades and additions	Various	Ongoing	Ongoing		Equitable share	Various	-	-	34 481	13 781	14 746	15 483
Refurbishment and rehabilitation: Capital										65	105 902	81 323	20 000	23 000	22 932
Various		Various	Refurbishment and rehabilitation	Various	Ongoing	Ongoing		Equitable share	Various	65	105 902	81 323	20 000	23 000	22 932
<b>New infrastructure assets: Capital</b>															
<i>of which:</i>															
Inanda Service Office		eThekweni	Service Office	5	08 April 2015	31 March 2018		Equitable share	Programme 2	40	20 934	261	1 032	500	-
Oszwenti Service Office		Amajuba	Service Office	1	08 April 2015	31 March 2018		Equitable share	Programme 2	40	20 000	-	500	5 280	6 200
Inkululeko Regeneration: One stop development centre		Umkhanyakude	Elderly day care centre	2	08 April 2014	31 March 2018		Equitable share	Various	50	19 905	1 102	4 262	8 014	4 417
Inkululeko Regeneration:Elderly Day Care Centre		Umkhanyakude	Elderly day care centre	2	01 March 2015	01 March 2018		Equitable share	Various	50	10 048	559	1 893	4 561	2 000
Babango Service Office		Zululand	Service Office	5	08 April 2015	01 April 2018		Equitable share	Programme 2	40	9 500	258	500	4 500	5 500
Kranskop Service Office		Umkhanyathi	Service Office	5	08 April 2015	31 March 2018		Equitable share	Programme 2	40	9 500	90	2 000	4 000	5 000
Inkululeko Regeneration: ECDC		Umkhanyakude	Early Childhood Development Centre	1	01 March 2015	01 January 2018		Equitable share	Programme 3	30	8 930	474	1 898	5 558	2 000
Inkululeko Regeneration: Community care centre		Umkhanyakude	Community care centre	3	01 March 2015	01 March 2018		Equitable share	Programme 3	50	8 014	706	2 719	4 621	2 000
Umninkhulu Service Office		Harry Gwala	Service Office	4	08 April 2014	31 March 2018		Equitable share	Programme 2	40	8 000	-	400	5 000	2 500
Various		Various	New construction	Various	Ongoing	Ongoing		Equitable share	Various	940	445 658	137 772	86 896	55 974	80 455
<b>Infrastructure transfers</b>															
<i>of which:</i>															
Infrastructure transfers: Current										-	-	-	-	-	-
Infrastructure transfers: Capital										-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>															
<b>Infrastructure: Leases</b>															
<b>Total</b>															
										1 385	666 391	257 026	152 938	153 715	167 346
Capital infrastructure										1 385	666 391	257 026	135 881	135 754	148 487
Current infrastructure										-	-	-	17 057	17 961	18 859