

# VOTE 13

## Social Development

Operational budget	R 2 776 340 423
MEC remuneration	R 1 821 577 <sup>1</sup>
Total amount to be appropriated	R 2 778 162 000
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 which promote functional families.
- To provide effective child care and protection services.
- To provide equitable access to Early Childhood Development (ECD) and partial care.
- To provide access to alternative care for vulnerable children.
- To provide community-based care services for children.

##### *Restorative services*

- To provide effective crime prevention and support services.
- To provide effective services to persons affected by substance abuse.

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<sup>1</sup> At the time of going to print, the proclamation determining the 2015 salary adjustment relating to office bearers had not been signed by the Premier, hence this amount remains unchanged from the 2015/16 EPRE.

- 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 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 2015/16 financial year**

Section 2 provides a review of 2015/16, 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***

In 2015/16, capacity building sessions were conducted for social workers in the Zululand District and the eThekweni Metro focusing on community-based care, monitoring and evaluation. Social workers working in the NGO sector were capacitated on the Older Persons' Act and elderly abuse management. The International Day Against Elderly Abuse was commemorated in the Umkhanyakude District in June 2015. In rendering services to older persons, the department continued to work with various stakeholders including the NGO sector.

The department continued to fund 311 community-based care and support service centres. The official hand-over of the Kwa-Swayimane Day Care Centre in the uMshwathi Municipality was done in July 2015. The opening of this facility was an initiative to ensure that the expansion of community-based care and support services is realised. In preparation for the implementation of the Victim Empowerment Programme Older Persons Electronic Register (VEOPER), the department trained all the social workers in this regard.

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

The International Albinism Awareness Day was held in Mandeni Municipality to ensure the inclusion of people with albinism into mainstream society. Furthermore, capacity building was undertaken with departmental officials and NGOs in dealing with disabilities, as well as training on policy implementation. Parents and care-givers of children with disabilities were also trained. The MOU with regards to the proposed partnership between the department and uShaka Marine World is work in progress. This partnership seeks to expose people with disabilities to marine life for psychological wellness and therapy.

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

During 2015/16, social behaviour change programmes were implemented in Ugu, Uthukela, Zululand and Umkhanyakude districts to decrease risky sexual behaviour among the youth. Partnerships with the Office of the Premier and the Global Fund prevention programmes targeting social behaviour change for young women (10 – 24 years) were established. Capacity development for departmental and NGO officials was provided through the Government Capacity Building and Support programme (GCBS). This capacity building included community care-givers who were trained on the Integrated Community Care-Givers Foundation course.

In partnership with the German Development Bank, six community care centres (CCC) are under construction to render a package of services to orphans and vulnerable children and youth. The German Development Bank site hand-over of CCCs and the introduction of contractors was attended in May 2015.

The Isibindi Model (a community-based programme that trains unemployed community members on youth care and vulnerable families) was implemented in 113 sites across the province.

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

Child protection organisations were designated and capacity building on the Act was undertaken to guide officials and stakeholders in the Zululand, uThungulu and Umkhanyakude districts. Training was conducted on the Foster Care Electronic Monitoring (FCEM) system. The department further initiated the development of the FCEM system to improve management of foster care cases.

***Early childhood development (ECD) and partial care***

During the year, the department strengthened its activities in the monitoring of the Integrated ECD Action Plan with the inclusion of the Department of Co-operative Governance and Traditional Affairs (COGTA) as an important stakeholder. Furthermore, the department developed a framework for ECD infrastructure support and established further partnerships with Assupol (an insurance company) and Ilifa Labantwana (an innovative ECD programme). The latter partnership is intended to expand ECD centres in Ugu, Umzinyathi, Umkhanyakude and Zululand districts.

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

The department conducted case conferences to facilitate the reintegration and reunification of children with their families. The department further implemented an integrated plan for children living and working in the streets with other stakeholders including the Departments of Home Affairs, Health and Education, as well as provided capacity building on the Protocol on Child Abuse and Neglect, as well as norms and standards for CYCCs.

***Victim empowerment***

The department held roundtable discussions on fatherhood and also developed an annual campaign strategy against social ills which focuses on the role of men in the prevention thereof. The department is in the process of establishing a Gender Based Violence Command Centre, which was capacitated with critical equipment, including computers and other working tools. The department further provided capacity building on the Trafficking in Person's Policy Framework for both NPOs and departmental officials and also funded 28 NPOs rendering victim empowerment services.

***Crime prevention and support***

The department trained officials and stakeholders on the Integrated Social Crime Prevention Strategy (ISCPS) and implemented its mandate in terms of the Child Justice Act through assessment of children in conflict with the law, managing secure care centres and implementing diversion programmes. The department further provided capacity building and funding to NPOs rendering crime prevention services.

***Substance abuse programme***

The department monitored the implementation of the prevention of and treatment for Substance Abuse Act to 41 organisations and developed four policies in respect of minimum norms and standards for Inpatient Treatment Centres. Financial support was provided to eight NPOs rendering substance abuse treatment programmes. Capacity building for officials and stakeholders was conducted on the implementation on the Growth and Recovery of Women (GROW) programme, targeting women suffering from substance abuse, as well as the National Drug Master Plan.

***Institutional capacity building and support***

Capacity building initiatives on registration administration, compliance and governance were implemented to 2 687 NPOs across all districts. The department also continued strengthening NPO forums through forum meetings. In terms of the establishment and functionality of NPO forums, the provincial NPO forum is in place and functional with established terms of reference. All districts and local municipalities have functional NPO forums, with the district and service office managers co-chairing these meetings.

***Poverty alleviation and sustainable livelihood***

During 2015/16, the department established one additional Community Nutrition and Development Centre (CNDC) in Ubuhlebezwe. As a result of the new CNDC, 250 more people accessed food in addition to the 6 750 individuals in the 27 CNDCs established previously. A total of 15 489 people have benefited through departmental food security programmes that are centre-based.

The department commenced developing an implementation plan for the Poverty Eradication Master Plan (PEMP). The implementation plan is currently biased towards community nutrition and development centres and profiling.

***Community-based research and planning***

The department profiled 2 585 households. Some of these households have been linked to poverty eradication initiatives such as CNDCs. Furthermore, the department developed 184 community-based

plans. The department made limited progress in EPWP social sector beneficiaries, with four per cent captured onto the EPWP system by November 2015, but is addressing this challenge in order to avoid negative impacts on future allocations. Expenditure on the Social Sector EPWP Incentive Grant is on track to achieve full spending by year-end.

#### ***Youth development***

The department reached 3 268 young people through various youth mobilisation programmes, which mainly focus on life skills and leadership development. The programmes were implemented through youth clubs, youth development centres (YDC) and youth development academies (YDA). Four additional YDCs were rolled out in eThekweni, uMgungundlovu, uThungulu and Ilembe. Furthermore, the department hosted dialogues, as well as district, provincial and national camps as part of their youth mobilisation programmes. These youth mobilisation programmes are a platform for young people to interact around the challenges that are faced by young people, and to devise programmes that seek to address these challenges. The two YDAs (in Umkhanyakude and uThungulu) were provincialised to allow access to young people from across the province.

#### ***Women development***

The department conducted a women's seminar aimed at encouraging and empowering women to overcome social ills and continue working together towards the improvement of their livelihoods, their families and communities at large. The department, in partnership with OTP, conducted a two-day Widows Summit in eThekweni aimed at addressing issues affecting widows in the communities. Furthermore, the department strengthened the life skills and leadership programmes among women through participation in the 1 000 Women's Hope, Education and Training (WHEAT) Trust initiative that seeks to identify problems faced by women with regard to gender-based violence. In partnership with the Transnet Foundation, the department participated in the roll-out of the teenage health programme "Giving girls the dignity they deserve", aimed at creating awareness among 1 500 teenage school-going girls.

#### ***Population policy promotion***

The department conducted various capacity building initiatives to ensure the integration of population and development issues in the Integrated Development Planning (IDP) process. Targeted stakeholders were postgraduate students from SADC region countries, IDP managers in KZN, StatsSA and the department's community development practitioners. In addition, six capacity building sessions on Intergenerational Communication for sexual reproductive health and rights for young people and adolescents were conducted in Imbabazane, Maphumulo, Nongoma, Big Five municipalities, as well as the Ugu district. The department also conducted research and developed profiles on substance abuse, a situation analysis of children, elderly and youth, a migration study and a poverty evaluation study.

#### ***Increased subsidies to NGOs***

The department received additional funding in the 2015/16 Adjusted Appropriation to allow for a six per cent increase in subsidies to NGOs in Programmes 2, 3 and 4. The department implemented the increase in the final quarter of 2015/16. Note that there is carry-through funding for this increase in 2016/17 and 2017/18, with the department to undertake a rationalisation and reprioritisation exercise over these two years to ensure that it can fund the carry-through cost of the increase in 2018/19, as the additional funding ceases in the outer year of the MTEF.

### **3. Outlook for the 2016/17 financial year**

Section 3 looks at the key focus areas of 2016/17, 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 2016/17 MTEF budget allocation, whereby *Compensation of employees* has the largest share of the departmental budget at 48.8 per cent. The department will continue to utilise these funds toward the provision of social work practitioners in an effort to meet the norms and standards as per the Integrated Service Delivery Model. The increase in the budget over the 2016/17 MTEF includes national priority funding allocated for the improvement of the quality of services provided to NGOs, which the department will be utilising for the creation of subsidy sections in all district offices and further capacitation of NPOs

in financial management. These sections receive subsidy claims from NPOs, check and verify the correctness of documentation before processing payments. 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. From 2017/18 onward, the department receives significant additional funding in the form of a new conditional grant, namely, the Early Childhood Development (ECD) grant.

The additional national priority 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 Umlazi and Ocean View places of safety, the Lower Umfolozi and Ndwedwe service offices, as well as the Government Garage building in eThekweni.

The department will undertake a process of rationalisation in 2016/17 and 2017/18. This is to ensure that the funding needed for the carry-through costs of the six per cent increase given to NGOs in 2015/16, is funded in 2018/19, as mentioned.

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

The department will conduct intergenerational programmes in seven district municipalities in the province, namely Amajuba, Umkhanyakude, Zululand, Ilembe, eThekweni South, uThungulu and Uthukela. The department will also conduct training on a number of issues including the protocol on the management of abuse, the Older Persons' Act, the charter on the Rights of Older Persons, as well as training of care-givers. Partnerships will be strengthened with stakeholders rendering services to older persons. The department will also implement an electronic register on elder abuse cases (VEPOPER).

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

The department plans to train staff and NGOs on the integrated strategy and policy on services to children with disabilities, the United Nations' Convention on the rights of persons with disabilities, the policy on community-based rehabilitation services, as well as the framework on respite care services for families and parents of children with disabilities. Capacity building on sign language will be conducted to 250 departmental staff, while partnerships with stakeholders rendering services to persons with disabilities will be strengthened. Awareness programmes on autism, dyslexia and albinism will be intensified.

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

The department will strengthen child care forums for early identification of orphaned and vulnerable children and youth (OVCY) in the province. The training of CCGs on the Integrated Foundation Course for CCGs will be completed. The department will strengthen the provision of services funded by HCBCs, partnerships with NPOs in the fight against HIV and AIDS and provision of psychosocial support services to beneficiaries will be strengthened. The construction of six CCCs will be funded by the German Development Bank in partnership with national DSD, and will be located in the Okhahlamba, Impendle, Ulundi, Big Five False Bay, Newcastle and Ndwedwe local municipalities.

#### ***Care and services to families***

The department will intensify the implementation of fatherhood programmes in all districts. Support to teenagers with parental responsibilities will be strengthened, through targeted programmes for teenage mothers and fathers. Married couples will be supported through the implementation of marriage preparation and enrichment programmes, divorce counselling and mediation services. The implementation of the Framework on Positive Values will be strengthened through partnership with the Moral Regeneration Movement in establishing moral regeneration committees in all district municipalities.

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

The protection of children will be strengthened through the roll-out of capacity building on the Protocol for Management of Child Abuse, Neglect and Exploitation (CANE). Awareness programmes/campaigns will be intensified to ensure increased protection of children. The provincial strategy on Prevention and Early Intervention programmes (PEIP) will be finalised, and the implementation will be monitored, to ensure early warning to prevent harm and provide appropriate response to children who are abused.

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

Focus will be on advocating for improvement of ECD services by finalising the Provincial Integrated Framework for ECD support in the province, implementation of the framework and the monitoring thereof. The department intends to strengthen its monitoring and evaluation of the Provincial Integrated ECD Action Plan to ensure the improvement and expansion of ECD services within the province. Focus will also be on formalising partnerships for improvement of ECD services.

***Child and youth care centres***

An audit of all CYCCs will be undertaken to assess the level of compliance to Norms and Standards in terms of the Children's Act. Monitoring will be strengthened and turnaround plans developed, implemented and monitored to increase the level of compliance for the realisation of increased protection, care and support to children in alternative care.

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

Focus will be on the recognition of identified child-headed households in terms of the Children's Act and monitoring of statutory services to child-headed households. Partnership will be strengthened in respect of children living and working in the streets, to ensure integrated service delivery to those children.

***Crime prevention and support***

The department will continue to render social crime prevention services, with specific focus on the implementation of the Child Justice Act in identified hot spot areas. The department will provide secure care programmes, ensure the assessment of children and provide diversion for children in conflict with the law, as well as render crime prevention and awareness programmes.

***Victim empowerment***

The department will intensify prevention programmes for gender-based violence through the implementation of Men and Boys programmes in all districts. Furthermore, the department will launch a provincial gender-based violence command centre and implement the Khuseleka One-Stop Centre in Inanda to assist victims of gender-based violence. The department will also upscale the roll-out of the White Door Centres of Hope in Harry Gwala, Umkhanyakude, Ugu, Umzinyathi and Ilembe districts, as well as establish additional shelters for abused women and children in the Ugu and Harry Gwala districts.

***Substance abuse programme***

The programme plans to capacitate staff and stakeholders on the critical mandates, policies, models and programmes in line with the developed training plan. In order to ensure compliance on the minimum norms and standards and Prevention of and Treatment for Substance Abuse Act, the monitoring of funded NPO and private treatment centres will be strengthened. The programme will ensure that all compliant treatment centres, half-way houses and community-based organisations are registered, and prevention and aftercare programmes are rendered in terms of the Act. To facilitate the intersectoral implementation of programmes, the Provincial Drug Master Plan 2016/17 will be drafted and officials and stakeholders capacitated to ensure the implementation thereof.

***Community mobilisation***

The department will focus on mobilising communities against poverty and social ills. The focus will also be on ensuring food security and strengthening social cohesion. These programmes will be implemented in the prioritised municipalities of Vulamehlo, Umhlabyalingana, Maphumulo, Msinga and Nkandla.

***Institutional capacity building and support***

Following the establishment of the local, district and provincial NPO forums last year, the department will strengthen these structures to create a platform for engagement, networking and communicating policy issues with the NPO sector. Specifically, support will be provided on matters of governance in the most deprived municipalities mentioned previously. The department will also focus on the issue of rationalisation of the NPOs aimed at ensuring that resources are equitably distributed across the province.

***Poverty alleviation and sustainable livelihood***

In 2016/17, 39 new CNDs will be supported in the previously mentioned prioritised municipalities. Significant attention will be paid to profiling households and individuals who live below the poverty line

with a view to linking them with poverty alleviation interventions such as the EPWP. These interventions will be aligned with the PEMP and PGDP.

### Community-based research and planning

The department will focus on the implementation of community-based planning through household and community profiling, as well as the development of community-based plans. Partnerships with local municipalities will be established in carrying out this programme and focus will be prioritised in poverty stricken municipalities. The community-based plans will assist to inform the IDPs of the municipalities.

### Youth development

The department will continue to support the Isicabazini and Vuma YDAs. These, together with the youth centres across the province, will be able to provide life skills and vocational skills to about 3 500 young people. The department will also establish and support 150 youth clubs, while 12 district youth camps and one provincial youth camp will be held.

### Women development

Women from the previously mentioned most poverty stricken municipalities will be provided with sustainable livelihood opportunities such as income generating, legal and human rights and entrepreneurship. More than 2 500 women will have access to women empowerment programmes.

### Population policy promotion

The department will conduct evaluations of the home-community based and population policy implementation programmes, finalise research on the elderly, people living with disabilities, HIV and AIDS, the victim empowerment program and update demographic profiles of most poverty stricken municipalities. The department will also implement its advocacy and capacity building programme through intergenerational communication on sexual reproductive health and rights for young people and adolescents. In implementing its programmes, the department will be in partnership with the United Nations Population Fund (UNFPA) and other government departments.

## 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, 2012/13 to 2018/19. 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 R2.048 billion in 2012/13 to R3.174 billion in 2018/19.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	2 047 812	2 276 243	2 453 014	2 627 481	2 627 481	2 627 481	2 725 271	2 862 151	3 029 160
Conditional grants	-	14 610	5 746	3 000	3 000	3 000	3 958	92 380	144 948
Social Sector EPWP Incentive grant	-	14 610	3 746	3 000	3 000	3 000	3 958	-	-
EPWP Integrated Grant for Provinces	-	-	2 000	-	-	-	-	-	-
Early Childhood Development grant	-	-	-	-	-	-	-	92 380	144 948
<b>Total receipts</b>	<b>2 047 812</b>	<b>2 290 853</b>	<b>2 458 760</b>	<b>2 630 481</b>	<b>2 630 481</b>	<b>2 630 481</b>	<b>2 729 229</b>	<b>2 954 531</b>	<b>3 174 108</b>
<b>Total payments</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 487 432</b>	<b>2 630 481</b>	<b>2 713 250</b>	<b>2 711 615</b>	<b>2 778 162</b>	<b>3 004 633</b>	<b>3 174 108</b>
Surplus/(Deficit) before financing	62 426	(39 053)	(28 672)	-	(82 769)	(81 134)	(48 933)	(50 102)	-
Financing									
of which									
Provincial roll-overs	-	24 094	-	-	2 328	2 328	-	-	-
Provincial cash resources	14 355	1 000	31 000	-	80 441	80 441	48 933	50 102	-
<b>Surplus/(Deficit) after financing</b>	<b>76 781</b>	<b>(13 959)</b>	<b>2 328</b>	<b>-</b>	<b>-</b>	<b>1 635</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. An amount of R3 million in respect of the Social Sector EPWP Incentive Grant for Provinces was allocated in 2015/16, increasing to R3.958 million in 2016/17, with no allocation over the two outer years, at this stage. A new conditional grant is introduced, namely the Early Childhood Development (ECD) grant, with funding commencing in 2017/18 and growing strongly in 2018/19.

The department received provincial cash resources of R14.355 million in 2012/13, of which R13.681 million was to fund the above-budget 2012 wage agreement. The balance of R674 000 relates to funds received in the Provincial Revenue Fund after 2011/12 had closed, in respect of the Social Sector EPWP Incentive Grant for Provinces.

The department under-spent against the 2012/13 budget by R76.781 million, mainly due to 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 were 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, Manyiseni and KwaHlabisa service offices.

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 was 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 department under-spent in 2014/15 by R2.328 million, mainly related to financial control measures against *Machinery and equipment* implemented in-year in order to reduce the over-expenditure that was projected at mid-year.

In 2015/16, a roll-over of R2.328 million was approved in respect of outstanding invoices for infrastructure projects which were already committed in 2014/15, but only paid in 2015/16.

Also in 2015/16, the department was allocated provincial cash resources of R80.441 million as follows:

- R32.368 million for the above-budget 2015 wage agreement.
- R44.200 million to enable the department to effect a six per cent increase on all transfers to NGOs.
- R3.873 million for the Inkululeko Development project to allow the department to continue the construction of the Inkululeko Elderly Day Care Centre, which was stopped due to lack of funds.

The department is projecting to under-spend its 2015/16 budget by R1.635 million, mainly due to vacant funded posts.

The department receives carry-through funding in 2016/17 and 2017/18 for the six per cent increase for NGOs, as well as the Inkululeko Elderly Day Care Centre, with R46.410 million and R2.523 million in

2016/17 and R49.102 million and R1 million in 2017/18, respectively. The department will undergo a process of internal rationalisation, which will ensure that the carry-through costs of the six per cent increase from 2018/19 onward are funded from within the baseline.

Despite the cutbacks in *Compensation of employees* and *Goods and services*, the budget shows consistent growth over the 2016/17 MTEF, mainly due to the funding allocated for national priorities such as support to the NGO sector, carry-through cost for absorbed social work graduates, provision of victim of gender-based violence services, the addition of the new ECD grant, 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 770	4 681	4 653	5 775	5 775	5 916	6 150	6 458	6 832
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	15	16	2	26	26	14	28	29	31
Sale of capital assets	3 494	-	3 018	500	500	134	533	560	592
Transactions in financial assets and liabilities	4 991	1 485	1 281	1 071	1 071	1 056	1 130	1 187	1 255
<b>Total</b>	<b>13 270</b>	<b>6 182</b>	<b>8 954</b>	<b>7 372</b>	<b>7 372</b>	<b>7 120</b>	<b>7 841</b>	<b>8 234</b>	<b>8 710</b>

*Sale of goods and services other than capital assets* is the major source of revenue for the department, and consists of income derived from commission on PERSAL deductions, such as insurance and garnishee orders, housing rent, patient fees (collected from two rehabilitation centres) and the sale of hand crafts that are produced by state-run centres. The department anticipates over-collection in 2015/16, which can be ascribed to the fees collected with respect to the sale of tender documents. Over the MTEF, revenue increases gradually due to inflationary increments.

*Interest, dividends and rent on land* is in respect of interest on debt recoveries from ex-employees. The 2016/17 MTEF projections are based on historical collections. Revenue collected against this category is difficult to project accurately, as it depends on the debtors' ability to make payment in respect of monies owed to the department.

*Sale of capital assets* relates to the disposal of redundant motor vehicles and equipment. Revenue collected in 2012/13 and 2014/15 was due to better than anticipated performance of auctions in both years. Poor performance of auctions coupled with fewer disposals of capital assets contributed to the anticipated under-collection in 2015/16. The uncertain nature of this source results in conservative budgeting by the department over the MTEF.

*Transactions in financial assets and liabilities* relates to recoveries of staff debts such as salary over-payments, breached bursary contracts, etc. The relatively high collection receipted in 2012/13 was due to debts written-off relating to NPOs. Revenue projections grow steadily over the MTEF, mainly due to inflationary increments.

## 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 2016/17 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- Provision was made for an inflationary wage adjustment of 7.2, 6.8 and 6.8 per cent for each of the three years of the 2016/17 MTEF. The department also provided for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2015/16, will continue to be adhered to over the 2016/17 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. In addition, as a result of the need to lower the expenditure ceiling across the country (as explained under Section 5.2 below), departments had to adhere to the following guidelines:
  - Expenditure on *Compensation of employees* was lowered by freezing ALL vacant non-OSD posts. This cut does not affect Education or Health as these are to be protected in this process. Both departments are required to review their vacant administration staff posts and to decrease the numbers in this area with the savings from this exercise to be redirected within the votes to service delivery spending.
  - Departments' equitable share funded *Goods and services* budgets were cut by 2 per cent.
  - Departments' and public entities' hosting of events budgets were cut over the MTEF.
  - Other baseline cuts were effected against the Office of the Premier and the Department of Economic Development, Tourism and Environmental Affairs in line with a directive from national in this regard.
  - Departments must not absorb the impact of these cuts against their capital budgets. Capital projects may be re-scheduled or slowed in instances where this is practical.

## 5.2 Additional allocations for the 2014/15 to 2016/17 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2014/15, 2015/16 and 2016/17. 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 2014/15 and 2015/16 MTEF periods (i.e. for the financial year 2018/19) are based on the incremental percentage used in the 2016/17 MTEF.

**Table 13.3 : Summary of additional provincial allocations for the 2014/15 to 2016/17 MTEF**

R thousand	2014/15	2015/16	2016/17	2017/18	2018/19
<b>2014/15 MTEF period</b>	<b>45 691</b>	<b>21 236</b>	<b>23 184</b>	<b>24 343</b>	<b>25 755</b>
Suspension of Isibindi model from 2013/14	31 000	-	-	-	-
Carry-through of previous wage agreements	7 064	13 640	15 761	16 549	17 509
Centralisation of communications budget under OTP	(3 100)	(3 100)	(3 242)	(3 404)	(3 602)
National priorities:	10 727	10 696	10 665	11 198	11 848
<i>Provision of shelters for victims of gender-based violence</i>	10 727	10 696	10 665	11 198	11 848
<b>2015/16 MTEF period</b>	-	-	-	-	-
<b>2016/17 MTEF period</b>			<b>6 644</b>	<b>6 315</b>	<b>(45 322)</b>
Above-budget 2015 wage agreement			40 889	43 866	47 203
6% increase in transfers to NGOs			46 410	49 102	-
Inkululeko Elderly Day Care Centre			2 523	1 000	-
Freezing all vacant non-OSD posts			(60 162)	(64 253)	(68 623)
Cutting events' budgets			(15 000)	(15 000)	(15 000)
2% <i>Goods and services</i> cut			(8 016)	(8 400)	(8 902)
<b>Total</b>	<b>45 691</b>	<b>21 236</b>	<b>29 828</b>	<b>30 658</b>	<b>(19 567)</b>

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 would 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 existing shelter service provision.

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

With regard to the 2016/17 MTEF, due to data updates of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that have recently arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF. These cuts were effected on the department's budget as follows:

- R60.162 million with carry-through is removed from the baseline for the freezing of non-OSD vacant posts.
- R15 million is removed from the baseline of each of the MTEF years being the cutting of events budgets.
- R8.016 million with carry-through is removed from the baseline for the two per cent cut on *Goods and services*.

These cuts were offset to some extent by the following additional allocations:

- R40.889 million, with carry-through, for the above-budget 2015 wage agreement.
- R46.410 million, with carry-through in 2017/18 only, for the previously mentioned six per cent increase for NGOs announced in 2015/16. The carry-through costs for 2018/19 will be borne by the department from rationalisation and reprioritisation.
- A further R2.523 million is allocated, with carry-through to 2017/18 only, for the construction of the previously mentioned Inkululeko Elderly Day Care Centre.

### **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 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 budget reflects positive growth from 2012/13 to 2018/19. The factors that contribute to the upward trend include policy changes that

impact on the provision 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.

Note that the bulk of the budget cuts have been effected against Programme 1: Administration, with R54.941 million of the total cutback of R83.178 million reduced from this programme in 2016/17. The remainder of the cuts are spread proportionately across the four remaining programmes. The reductions at economic classification level are as per the amounts in Table 13.3, with R60.162 million cut from *Compensation of employees* and R23.016 million cut from *Goods and services in 2016/17*, with carry-through.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	389 758	457 752	453 656	515 563	520 046	553 353	507 896	527 737	557 588
2. Social Welfare Services	529 721	604 064	596 944	626 435	678 884	699 746	680 234	706 697	729 228
3. Children and Families	721 061	835 189	941 344	973 617	1 019 959	1 013 446	1 075 997	1 230 465	1 316 821
4. Restorative Services	182 233	202 074	258 173	292 540	287 543	261 013	286 895	301 168	316 338
5. Development and Research	162 613	230 827	237 315	222 326	206 818	184 057	227 140	238 566	254 133
<b>Total</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 487 432</b>	<b>2 630 481</b>	<b>2 713 250</b>	<b>2 711 615</b>	<b>2 778 162</b>	<b>3 004 633</b>	<b>3 174 108</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(6 980)	(6 980)	(6 980)	(6 979)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 487 432</b>	<b>2 623 501</b>	<b>2 706 270</b>	<b>2 704 635</b>	<b>2 771 183</b>	<b>3 004 633</b>	<b>3 174 108</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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>1 184 589</b>	<b>1 371 148</b>	<b>1 520 152</b>	<b>1 668 481</b>	<b>1 700 849</b>	<b>1 685 942</b>	<b>1 731 444</b>	<b>1 806 735</b>	<b>1 911 660</b>
Compensation of employees	848 598	1 015 767	1 156 790	1 282 962	1 315 330	1 280 172	1 340 977	1 400 469	1 480 955
Goods and services	335 933	355 055	363 350	385 519	385 519	405 601	390 467	406 266	430 705
Interest and rent on land	57	326	12	-	-	169	-	-	-
<b>Transfers and subsidies to:</b>	<b>606 915</b>	<b>753 289</b>	<b>806 210</b>	<b>780 616</b>	<b>824 816</b>	<b>837 275</b>	<b>879 872</b>	<b>1 021 890</b>	<b>1 076 478</b>
Provinces and municipalities	516	365	539	1 747	1 747	765	723	832	938
Departmental agencies and accounts	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	16 607	-	-	-	-	-	-	-
Non-profit institutions	587 278	713 172	780 982	756 768	800 968	810 863	854 957	995 679	1 048 690
Households	18 311	17 115	23 579	20 780	20 780	22 297	22 486	23 611	24 980
<b>Payments for capital assets</b>	<b>190 439</b>	<b>205 469</b>	<b>161 070</b>	<b>174 404</b>	<b>180 605</b>	<b>181 418</b>	<b>159 867</b>	<b>176 008</b>	<b>185 970</b>
Buildings and other fixed structures	157 407	182 084	127 953	135 881	142 082	142 809	121 277	135 491	143 103
Machinery and equipment	33 032	23 385	33 117	36 425	38 523	38 609	38 590	40 517	42 867
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 098	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>6 980</b>	<b>6 980</b>	<b>6 980</b>	<b>6 979</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 487 432</b>	<b>2 630 481</b>	<b>2 713 250</b>	<b>2 711 615</b>	<b>2 778 162</b>	<b>3 004 633</b>	<b>3 174 108</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(6 980)	(6 980)	(6 980)	(6 979)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 487 432</b>	<b>2 623 501</b>	<b>2 706 270</b>	<b>2 704 635</b>	<b>2 771 183</b>	<b>3 004 633</b>	<b>3 174 108</b>

Programme 1: Administration reflects fairly steady growth from 2012/13 to 2014/15, with a substantial increase in 2015/16, attributable to the increase in *Compensation of employees* 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 2015/16 Main Appropriation relates to enforced savings and reprioritisation from other programmes to offset spending pressures against *Compensation of employees* due to the above-budget 2014 wage adjustment, and previously mentioned pressures. The high 2015/16 Revised Estimate relates to pressures against *Goods and services* which could not be fully funded by in-year reprioritisation, including property payments, communications, fleet services and travel and subsistence. The decreased growth in 2016/17 is due to the baseline cuts in *Compensation of employees*,

the two per cent cut in *Goods and services*, as well as the cutting of the events budget, as mentioned previously. The growth over the two outer years of the MTEF from the low base in 2016/17, provides for the anticipation that only funded critical vacant posts will be filled, taking into account the freezing of vacant non-OSD posts, the centralisation of some operational costs such as training and development, as well as inflationary increments.

Programme 2: Social Welfare Services reflects a general upward trend, with some year-on-year fluctuations over the seven-year period. The increase in 2013/14 is mainly due to national priorities, including the OSD for social workers and HCBC. The significant growth in 2013/14 was inflated by over-expenditure due to higher than expected payments for new services including additional NGOs providing HCBC services, as well as a low base in 2012/13 due to strict application of Section 38(1)(j) of the PFMA. The decrease in 2014/15 is ascribed to the attempts by the department to align to the new budget programme structure of the sector which was implemented effective from 1 April 2014. The increase in the 2015/16 Main 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, some of which have been condemned and shut down, including the 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 programmes, namely Children and Families and Restorative Services, with funds reprioritised from other programmes. The department was unable to restate the historical years' figures. The increase in the 2015/16 Adjusted Appropriation relates to additional funding received for the six per cent tariff increase to NPOs, the above-budget 2015 wage agreement and funding for the Inkululeko Elderly Day Care Centre. The 2016/17 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, and hence no funds are allocated in the two outer years, at this stage. The growth in 2016/17 is negative due to the previously mentioned budget cuts in *Compensation of employees*, *Goods and services* and events. Thereafter, the MTEF grows steadily, mainly due to the anticipated filling of critical OSD posts and carry-through costs for absorbed social work graduates, as well as supervisor posts. Note that, as previously mentioned, the department will fund the carry-through costs of the six per cent increase for NGOs from 2018/19 onward, through a process of rationalisation to be undertaken in 2016/17 and 2017/18.

Programme 3: Children and Families shows healthy growth over the period under review. This growth relates mainly to the filling of vacant posts and carry-through costs for absorbed social work graduates. The increase in the 2015/16 Adjusted Appropriation is attributable to additional funding for the above-budget 2015 wage agreement and the six per cent tariff increase to NPOs. The increases over the 2016/17 MTEF relate to national priority funding, carry-through costs of the 2015 wage agreement, absorbed social workers and the filling of critical vacant OSD posts, as well as the allocation of the previously mentioned new ECD grant from 2017/18 onward. Note that the department will undergo a rationalisation and reprioritisation exercise in 2016/16 and 2017/18 in order to provide for the carry-through costs of the six per cent increase to NGOs, as mentioned.

Programme 4: Restorative Services increases over the seven-year period due to the filling of vacant posts and carry-through costs of absorbed social worker graduates. There was also 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 2015/16 Adjusted Appropriation and the Revised Estimate pertains mainly to the decision taken not to fund new NPOs in order to avoid over expenditure of the vote. The increase over the 2016/17 MTEF is in respect of the filling of critical vacant OSD posts, carry through costs of the above-budget 2015 wage agreement and annual salary increments.

Programme 5: Development and Research reflects healthy growth over the seven-year period. The increase in 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. The decrease in the 2015/16 Adjusted Appropriation and Revised Estimate largely relates to funds that were moved from this programme to cover the projected

shortfall in Programme 2, due to higher than expected claims from NGOs under the HIV and AIDS sub-programme. The budget grows steadily over the MTEF, mainly due to the national priority funding.

*Compensation of employees* shows strong growth over the 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. The increase in the 2015/16 Adjusted Appropriation and Revised Estimate can be attributed to the carry-through costs for absorbed social work graduates, as well as the above-budget 2015 wage agreement. The relatively low increase in 2016/17 is due to the above-mentioned budget cuts in *Compensation of employees*. Growth from 2017/18 onward is in respect of filling vacant OSD posts in line with the freezing of vacant non-OSD posts, carry-through costs for absorbed social work graduates, national priority funding for appointment of CCGs and finance monitors, and annual salary increments.

*Goods and services* reflects a steady increase over the seven-year period, apart from a reduction in 2016/17, 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 negative growth in 2016/17 relates to the previously mentioned two per cent budget cut in *Goods and services*, as well as the cuts in the events budget. The bulk of these cuts are against agency services, contractors, property payments and business advisory services. The increase over the remainder of the 2016/17 MTEF mainly relates to national priority funding for the NGO support which will be utilised in building the capacity of NPOs in financial management. Initially these funds were allocated under *Transfers and subsidies to: Public corporations and private enterprises* and were later moved to this category due to the unsatisfactory performance of the National Development Agency (NDA).

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 payment of motor vehicle licences. The decrease in 2013/14 relates to delays in the submission of invoices of purchased motor vehicles by the Department of Transport (DOT), accounting for the increase in 2014/15. The allocation in 2016/17 decreases, which serves to correct over-budgeting in 2015/16, and thereafter 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 substantial increase in 2013/14 relates to the payment made to HWSETA, including expenditure from previous years for which invoices were received late. The high 2015/16 Revised Estimate relates to delays in submission of invoices by HWSETA with payments made in 2015/16, hence the decrease in 2016/17. The increase over the 2016/17 MTEF provides for inflation only.

*Transfers and subsidies to: Public corporations and private enterprises* in 2013/14 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. No allocation is reflected against this category in the ensuing financial years due to the fact that the department was not satisfied with the performance of the implementing agent, hence the funds were moved to *Goods and services* from 2014/15 onward, in order to appoint a consultant to implement some of the programmes. There are no amounts over the MTEF, due to the shifting of funds to *Goods and services*, as mentioned.

The low base against *Transfers and subsidies to: Non-profit institutions* 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 higher than expected payments for new transfer services for ECD and HCBC, which inflated the expenditure. The further increase in 2014/15 relates to the carry-through cost of the new services for ECD and HCBC. The increase in the 2015/16 Adjusted Appropriation is attributed to the additional funding received for the payment of a six per cent tariff increase to NPOs. The increase over the first two financial years of the 2016/17 MTEF is attributable to the carry-through cost of the six per cent tariff increase which is not included in the last year

of the MTEF period, as the department must undergo a rationalisation and reprioritisation exercise to identify funding for the outer year. This exercise will take place in 2016/17, and the revised budget will be included in the 2017/18 MTEF. Also contributing to the strong growth in 2017/18 and 2018/19 is the new ECD grant, which is allocated to this category at this stage. The department may need to review this allocation in-year once the framework for the grant is promulgated. In addition, the MTEF growth includes allocations for national priorities, such as child and youth care and victim empowerment, and the provision of shelters for victims of gender-based violence, as well as inflation.

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 was due to the fact that disaster relief transfers, to cater for items such as food parcels, which were previously paid under *Goods and services*, were moved to this category, in line with a recommendation from the A-G. The increase in the 2015/16 Revised Estimate relates to the social relief pay-outs in various areas, for families in need of social relief, caused by increased poverty levels in some parts of the province. This also accounts for the increase over the 2016/17 MTEF.

The increase against *Buildings and other fixed structures* 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 attempt 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 Umzinkulu office and the Esplanade government building in Durban were previously condemned and shut down by the Department of Labour and alternative accommodation through leases has been sought.

*Machinery and equipment* in 2012/13 relates to the purchase of office equipment for newly appointed departmental officials. 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 allocation over the 2016/17 MTEF provides for the anticipated purchase of furniture, office equipment and vehicles, in line with planned filling of critical vacant funded OSD posts.

Spending against *Software and other intangible assets* is in respect of computer software packages required by the department. The allocation was moved in the 2015/16 Adjusted Appropriation and over the 2016/17 MTEF to *Machinery and equipment* to align the budget with SCOA requirements. The historical figures have been restated for comparative purposes.

The amount against *Payments for financial assets* in 2012/13 relates to the write-off of irrecoverable staff debts. The 2015/16 and 2016/17 amounts relate to the first charge of a prior year's over-spending, 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 2012/13 to 2018/19.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
EPWP Integrated Grant for Provinces	-	-	2 000	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	674	14 610	3 746	3 000	3 000	3 000	3 958	-	-
Early Childhood Development grant	-	-	-	-	-	-	-	92 380	144 948
<b>Total</b>	<b>674</b>	<b>14 610</b>	<b>5 746</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 958</b>	<b>92 380</b>	<b>144 948</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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	-	14 610	5 746	3 000	3 000	3 000	3 958	-	-
Compensation of employees	-	14 610	5 746	3 000	3 000	3 000	3 958	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	674	-	-	-	-	-	-	92 380	144 948
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	674	-	-	-	-	-	-	92 380	144 948
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>	674	14 610	5 746	3 000	3 000	3 000	3 958	92 380	144 948

In 2012/13, the department received R674 000 for the Social Sector EPWP Incentive Grant for Provinces which were funds relating to 2011/12 but only received after the financial year had closed. In 2011/12, funds in this grant were 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 received a minimum form of remuneration.

In 2013/14, the department was allocated R14.610 million for the Social Sector EPWP Incentive Grant for Provinces, which was utilised to pay stipends to CCGs who were previously employed by NPOs. In 2014/15, the grant was reduced to R3.746 million, and further reduced in 2015/16 to R3 million and was used for the same purpose in both years.

In 2014/15, the department was allocated R2 million relating to the EPWP Integrated Grant for Provinces, and was used for the payment of stipends to cleaners in district and services offices.

It is noted that only one grant, the Social Sector EPWP Incentive Grant for Provinces, is allocated in the first year of the 2016/17 MTEF, at this stage. The purpose of this grant remains the subsidising of stipends for CCGs.

A new grant is introduced from 2017/18 onward, namely the ECD grant within Programme 3: Children and Families, with most of the funding intended for NGOs, with some funding to assist in the maintenance of ECD facilities. As the amount required for maintenance is not known at this stage, all funding is allocated to *Transfers and subsidies to: Non-profit institutions*, with the allocation to be reviewed during 2016/17, once the framework for the grant is promulgated.

Both EPWP conditional grants fall under the HIV and AIDS sub-programme in Programme 2: Social Welfare Services, and against *Compensation of employees* (from 2013/14) as the CCGs were appointed on PERSAL in April 2013. This detail is 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 by infrastructure type.

*Existing infrastructure assets* fluctuates from 2012/13 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.

Table 13.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Existing infrastructure assets</b>	<b>40 974</b>	<b>75 855</b>	<b>75 927</b>	<b>50 838</b>	<b>71 852</b>	<b>75 765</b>	<b>54 170</b>	<b>55 675</b>	<b>58 904</b>
Maintenance and repair: Current	16 139	21 655	24 199	17 057	17 057	22 731	16 424	17 260	18 261
Upgrades and additions: Capital	8 861	37 327	15 839	13 781	27 074	28 907	14 746	15 483	16 381
Refurbishment and rehabilitation: Capital	15 974	16 873	35 889	20 000	27 721	24 127	23 000	22 932	24 262
<b>New infrastructure assets: Capital</b>	<b>132 572</b>	<b>127 884</b>	<b>76 225</b>	<b>102 100</b>	<b>87 287</b>	<b>89 775</b>	<b>83 531</b>	<b>97 076</b>	<b>102 460</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<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>173 546</b>	<b>203 739</b>	<b>152 152</b>	<b>152 938</b>	<b>159 139</b>	<b>165 540</b>	<b>137 701</b>	<b>152 751</b>	<b>161 364</b>
<i>Capital infrastructure</i>	<i>157 407</i>	<i>182 084</i>	<i>127 953</i>	<i>135 881</i>	<i>142 082</i>	<i>142 809</i>	<i>121 277</i>	<i>135 491</i>	<i>143 103</i>
<i>Current infrastructure</i>	<i>16 139</i>	<i>21 655</i>	<i>24 199</i>	<i>17 057</i>	<i>17 057</i>	<i>22 731</i>	<i>16 424</i>	<i>17 260</i>	<i>18 261</i>

*Maintenance and repair: Current* reflects an erratic trend. The substantial growth in 2013/14 relates to acceleration in implementing projects due to additional funding allocated for maintenance and repair of existing infrastructure assets. Although the additional funding received from Provincial Treasury ended in 2014/15, the department reprioritised its allocation to fund the maintenance of existing infrastructure. The reduced baseline in 2016/17 is evidence of the focus being shifted to refurbishments, as most of the service offices and state facilities require major capital works. Growth thereafter is inflationary only.

*Upgrades and additions: Capital* fluctuates from 2012/13 to 2014/15. The increase in 2013/14 includes a portion of the additional funding for infrastructure assets and maintenance, to cater for upgrades and additions of existing infrastructure assets, such as children's homes and secure care centres, aggravated by the classification of most projects as major works for upgrades as a result of the poor condition of the buildings. The decrease in 2014/15 is due to the additional funding coming to an end. The peak in the 2015/16 Adjusted Appropriation and Revised Estimate relates to once-off funding, reprioritised from *New infrastructure assets: Capital* for pressures in existing projects including the Ngwelezane, Maphumulo and Ndwedwe service offices, hence the decrease in 2016/17. The growth over the MTEF is mainly due to planned upgrade projects including the Inanda, Maphumulo and Ubombo service offices, among others.

*Refurbishment and rehabilitation: Capital* increased in 2013/14 related to repairs and maintenance projects which DOPW classified as rehabilitation and refurbishments. The significant increase in 2014/15 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 peak in the 2015/16 Adjusted Appropriation and Revised Estimate relates to once-off funding, reprioritised from *New infrastructure assets: Capital* for pressures in existing projects including the Umzimkulu service office and the Esplanade government building, hence the decrease in 2016/17. The maintenance of the baseline level over the 2016/17 MTEF highlights the department's efforts to address the conditions of office buildings, as well as state facilities. Projects included in the plans for the MTEF include the Umlazi and Ocean View places of safety, the Lower Umfolozi and Ndwedwe service office, as well as the Government Garage building in eThekweni.

*New infrastructure assets: Capital* relates to the provision of office and residential accommodation for staff in rural areas, and construction of CDCs, ECD centres and secure care centres. The expenditure in 2012/13 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 Dambuza CDCs, mainly as a result of bad weather and slow progress in the planning stages of some projects. The allocation over the 2016/17 MTEF caters for the anticipated construction of service offices and state facilities, including the Inanda service office, the Osizweni service office, the Inkululeko Elderly Day Care Centre and ECDC.

## 5.6 Public Private Partnerships (PPPs)

Although the department had previously registered a PPP for the establishment of secure care centres to accommodate awaiting trial and sentenced children, this PPP is no longer being considered.

## 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.

**Table 13.9 : Summary of departmental transfers to other entities**

Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>R thousand</b>									
<b>Services to Older Persons</b>	<b>94 493</b>	<b>106 162</b>	<b>106 201</b>	<b>99 464</b>	<b>107 008</b>	<b>100 783</b>	<b>111 427</b>	<b>117 052</b>	<b>116 353</b>
Homes for the Aged	52 422	65 525	106 201	54 866	58 381	55 593	61 465	64 568	64 182
Service Centres, Lunch Clubs	32 378	31 149	-	34 323	37 694	34 778	38 451	40 392	40 151
Welfare Organisation	9 693	9 488	-	10 275	10 933	10 412	11 511	12 092	12 020
<b>Services to Persons with Disabilities</b>	<b>60 085</b>	<b>63 360</b>	<b>64 538</b>	<b>66 231</b>	<b>68 931</b>	<b>63 503</b>	<b>73 808</b>	<b>77 530</b>	<b>77 477</b>
Homes for the Disabled	27 262	28 570	64 538	36 528	37 492	35 023	40 706	42 759	42 730
Protective Workshops	10 008	11 267	-	10 539	11 155	10 105	11 745	12 337	12 329
Welfare Organisations	22 815	23 523	-	19 164	20 284	18 375	21 357	22 434	22 418
<b>HIV and AIDS</b>	<b>45 111</b>	<b>77 403</b>	<b>79 612</b>	<b>40 952</b>	<b>64 237</b>	<b>95 947</b>	<b>75 401</b>	<b>77 848</b>	<b>75 167</b>
Home Community-Based Care	45 111	77 403	79 612	40 952	64 237	95 947	75 401	77 848	75 167
<b>Care and Services to Families</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 423</b>	<b>5 739</b>	<b>4 967</b>	<b>6 082</b>	<b>6 389</b>	<b>6 389</b>
Welfare Organisations	4 329	4 553	-	-	-	-	-	-	-
<b>Child Care and Protection</b>	<b>67 152</b>	<b>74 519</b>	<b>81 814</b>	<b>82 188</b>	<b>86 841</b>	<b>78 187</b>	<b>91 340</b>	<b>95 946</b>	<b>96 141</b>
Private Places of Safety	-	-	76 551	1 482	1 658	1 410	1 657	1 741	1 734
Welfare Organisations	67 152	74 519	5 263	80 706	85 183	76 777	89 683	94 205	94 407
<b>ECD and Partial Care</b>	<b>166 249</b>	<b>201 932</b>	<b>243 102</b>	<b>220 943</b>	<b>245 186</b>	<b>267 392</b>	<b>247 949</b>	<b>354 229</b>	<b>404 862</b>
ECD Centres	166 249	201 932	243 102	220 943	245 186	267 392	247 949	354 229	404 862
<b>Child and Youth Care</b>	<b>81 116</b>	<b>89 686</b>	<b>88 318</b>	<b>73 121</b>	<b>79 415</b>	<b>95 688</b>	<b>82 561</b>	<b>86 734</b>	<b>85 536</b>
Children's Homes	73 118	81 254	88 318	65 387	70 126	85 567	73 828	77 560	76 489
Shelters for Children	7 998	8 432	-	7 734	9 289	10 121	8 733	9 174	9 047
<b>Comm-Based Care Serv for Children</b>	<b>-</b>	<b>-</b>	<b>28 181</b>	<b>33 600</b>	<b>33 334</b>	<b>22 498</b>	<b>51 475</b>	<b>54 063</b>	<b>55 161</b>
Isibindi	-	-	28 181	33 600	33 334	22 498	51 475	54 063	55 161
<b>Crime Prevention and Support</b>	<b>18 599</b>	<b>17 625</b>	<b>17 959</b>	<b>22 077</b>	<b>20 435</b>	<b>20 097</b>	<b>17 998</b>	<b>22 882</b>	<b>23 146</b>
Welfare Organisations	18 599	17 625	17 959	22 077	20 435	20 097	17 998	22 882	23 146
<b>Victim Empowerment</b>	<b>5 364</b>	<b>7 308</b>	<b>12 559</b>	<b>26 382</b>	<b>22 219</b>	<b>15 059</b>	<b>23 057</b>	<b>24 462</b>	<b>25 280</b>
Shelters for Women	5 364	7 308	12 559	26 382	22 219	15 059	23 057	24 462	25 280
<b>Substance Abuse Prev and Rehab</b>	<b>12 305</b>	<b>12 664</b>	<b>15 050</b>	<b>20 393</b>	<b>17 137</b>	<b>16 214</b>	<b>18 262</b>	<b>19 392</b>	<b>19 696</b>
Outpatients Clinics	-	861	-	582	609	463	641	674	681
Treatment Centres	-	1 076	-	3 384	(621)	2 690	3 724	3 912	3 958
Welfare Organisations	12 305	10 727	15 050	16 427	17 149	13 061	13 897	14 806	15 057
<b>Development and Research</b>	<b>32 475</b>	<b>74 567</b>	<b>43 648</b>	<b>65 994</b>	<b>50 486</b>	<b>30 528</b>	<b>55 597</b>	<b>59 152</b>	<b>63 482</b>
Community Projects	32 475	74 567	43 648	65 994	50 486	30 528	55 597	59 152	63 482
<b>Total</b>	<b>587 278</b>	<b>729 779</b>	<b>780 982</b>	<b>756 768</b>	<b>800 968</b>	<b>810 863</b>	<b>854 957</b>	<b>995 679</b>	<b>1 048 690</b>

The table above reflects an upward trend from 2012/13 to 2018/19.

The department transfers funds to almost 2 000 entities in KZN, and a list of all these entities can 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 low amount in 2012/13 is due to strict application of Section 38(1)(j) of the PFMA, which largely affected ECD and partial care. The increased 2013/14 amount is attributed to the introduction of new services for NGOs and NPOs, as previously mentioned. The increase in 2014/15 is attributed to increases for ECD centres, in line with national priority funding.

The increase in the 2015/16 Adjusted Appropriation is due to additional funding relating to the previously mentioned six per cent increase for NGOs, with carry-through to 2017/18. Note that the carry-through cost of the six per cent tariff increase is not included in the last year of the MTEF period, as the department must undergo a rationalisation and reprioritisation exercise to identify funding for the outer year. This exercise will take place in 2016/17, and the revised budget will be included in the 2017/18 MTEF.

The strong growth in 2017/18 and 2018/19 against ECD and Partial Care relates to the new ECD grant funding which commences in 2017/18.

## 5.9 Transfers to local government – Nil

## 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 2012/13 to 2018/19 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>1. Administration</b>	<b>2 149</b>	<b>9 134</b>	<b>5 417</b>	<b>7 009</b>	<b>7 009</b>	<b>7 943</b>	<b>6 585</b>	<b>6 964</b>	<b>7 425</b>
Provinces and municipalities	516	365	539	1 747	1 747	765	723	832	938
Motor vehicle licences	516	365	539	1 747	1 747	765	723	832	938
Departmental agencies and accounts	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
HWSETA	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
Households	823	2 739	3 768	3 941	3 941	3 828	4 156	4 364	4 617
Social benefits	823	2 739	3 768	3 941	3 941	3 828	4 156	4 364	4 617
<b>2. Social Welfare Services</b>	<b>216 719</b>	<b>259 487</b>	<b>268 971</b>	<b>222 230</b>	<b>255 759</b>	<b>277 073</b>	<b>277 623</b>	<b>290 267</b>	<b>287 869</b>
Non-profit institutions	199 689	246 925	250 352	206 647	240 176	260 234	260 636	272 430	268 997
Care and services to older persons	94 493	106 162	106 202	99 464	107 008	100 784	111 427	117 052	116 353
Services to persons with disabilities	60 085	63 360	64 538	66 231	68 931	63 504	73 808	77 530	77 477
HIV and AIDS	45 111	77 403	79 612	40 952	64 237	95 946	75 401	77 848	75 167
Households	17 030	12 562	18 619	15 583	15 583	16 839	16 987	17 837	18 872
Social benefit - staff exit costs	1 482	482	757	1 930	1 930	1 092	2 610	2 741	2 900
Social relief	15 548	12 080	17 862	13 653	13 653	15 747	14 377	15 096	15 972
<b>3. Children and Families</b>	<b>319 021</b>	<b>372 172</b>	<b>442 172</b>	<b>415 828</b>	<b>451 068</b>	<b>469 494</b>	<b>480 005</b>	<b>597 989</b>	<b>648 753</b>
Non-profit institutions	318 846	370 690	441 414	415 275	450 515	468 731	479 407	597 361	648 089
Care and services to families	4 329	4 553	5 263	5 423	5 739	4 967	6 082	6 389	6 389
Child care and protection	67 152	74 519	76 551	82 188	86 841	78 187	91 340	95 946	96 141
ECD and partial care	166 249	201 932	243 101	220 943	245 186	267 391	247 949	354 229	404 862
Child and youth care	81 116	89 686	88 318	73 121	79 415	95 688	82 561	86 734	85 536
Community-based care services for children	-	-	28 181	33 600	33 334	22 498	51 475	54 063	55 161
Households	175	1 482	758	553	553	763	598	628	664
Social benefits	175	1 482	758	553	553	763	598	628	664
<b>4. Restorative Services</b>	<b>36 376</b>	<b>37 762</b>	<b>45 913</b>	<b>68 987</b>	<b>59 926</b>	<b>52 032</b>	<b>59 464</b>	<b>66 890</b>	<b>68 285</b>
Non-profit institutions	36 268	37 597	45 568	68 852	59 791	51 370	59 317	66 736	68 122
Crime prevention and support	18 599	17 625	17 959	22 077	20 435	20 097	17 998	22 882	23 146
Victim empowerment	5 364	7 308	12 559	26 382	22 219	15 059	23 057	24 462	25 280
Substance abuse, prevention and rehabilitation	12 305	12 664	15 050	20 393	17 137	16 214	18 262	19 392	19 696
Households	108	165	345	135	135	662	147	154	163
Social benefit - staff exit costs	108	165	345	135	135	662	147	154	163
<b>5. Development and Research</b>	<b>32 650</b>	<b>74 734</b>	<b>43 737</b>	<b>66 562</b>	<b>51 054</b>	<b>30 733</b>	<b>56 195</b>	<b>59 780</b>	<b>64 146</b>
Public corporations and private enterprises	-	16 607	-	-	-	-	-	-	-
NDA (support to NGO sector)	-	16 607	-	-	-	-	-	-	-
Non-profit institutions	32 475	57 960	43 648	65 994	50 486	30 528	55 597	59 152	63 482
Poverty alleviation and sustainable livelihoods	21 340	23 036	16 400	14 773	12 107	7 195	14 586	15 449	16 500
Youth development	11 135	34 924	26 250	40 221	31 035	19 646	33 167	35 284	37 863
Women development	-	-	998	11 000	7 344	3 687	7 844	8 419	9 119
Households	175	167	89	568	568	205	598	628	664
Social benefit - staff exit costs	175	167	89	568	568	205	598	628	664
<b>Total</b>	<b>606 915</b>	<b>753 289</b>	<b>806 210</b>	<b>780 616</b>	<b>824 816</b>	<b>837 275</b>	<b>879 872</b>	<b>1 021 890</b>	<b>1 076 478</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. The allocation in 2016/17 decreases, which serves to correct over-budgeting in 2015/16, and thereafter provides for the anticipated purchase of new vehicles, as well as annual increases in licence renewals.
- *Departmental agencies and accounts* relates to transfers to the HWSETA, which are also centralised under Programme 1. The increase in 2013/14 relates to payments made to HWSETA, including expenditure from previous years for which invoices were received late. The low spending in 2014/15 relates to the delay in submission of invoices by HWSETA. The high amount in the 2015/16 Revised Estimate relates to payments from 2014/15 only made in 2015/16, hence the decrease in 2016/17. The increase over the 2016/17 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. The increase in the 2015/16 Adjusted Appropriation was due to additional funding for the six per cent increase for NGOs, as well as the movement of savings from Programme 4 to address pressures caused by the introduction of new NGOs in 2013/14. The budget increases steadily over the MTEF. As mentioned previously, the carry-through cost of the six per cent tariff increase is not included in the last year of the MTEF period, as the department must undergo a rationalisation and reprioritisation exercise to identify funding for the outer year. This exercise will take place in 2016/17, and the revised budget will be included in the 2017/18 MTEF.
- *Households* in Programme 2 fluctuates due to social relief transfers to cater for items such as food parcels. This item is difficult to budget for due to its uncertain nature and the demand-based nature of social relief payments. In 2012/13 and 2013/14, the expenditure for social relief was still incurred under *Goods and services*, however, following a recommendation of the A-G, this was amended to *Households*, but the department was not able to restate prior years' figures.
- The increase in 2013/14 against *Non-profit institutions* in Programme 3 was due to the introduction of new ECD services. The increase in 2014/15 relates to the carry-through costs of new services introduced in 2013/14. The increase in the 2015/16 Adjusted Appropriation was due to additional funding for the six per cent increase for NGOs, as well as the movement of savings from Programme 4 to address pressures caused by the introduction of new NGOs in 2013/14. The 2016/17 MTEF shows a significant increase, particularly in 2017/18 and 2018/19 due to the new ECD grant, which has been allocated to this category at this stage. This allocation will be reassessed once the grant framework is promulgated. Note that the outer year budget growth is not as high as it should be due to the previously mentioned rationalisation exercise still to be undertaken in order to fund the carry-through costs for the six per cent increase to NGOs.
- Under Programme 4, the growth in 2014/15 against *Non-profit institutions* is due to additional national priority funding relating to victim empowerment. The decrease in the 2015/16 Adjusted Appropriation relates to the previously mentioned savings moved to Programmes 2 and 3 to address pressures. The savings resulted from a decision not to fund new projects. This category grows marginally in 2018/19 due to the previously mentioned rationalisation exercise still to be undertaken.
- The high 2013/14 amount against *Non-profit institutions* in Programme 5 relates to the transfers made to poverty alleviation and sustainable livelihoods and youth development projects. The decrease in 2014/15 relates to the shifting of funds for the implementing agent to *Goods and services*, as a result of unsatisfactory performance. The decrease in the 2015/16 Adjusted Appropriation and the further decrease in the Revised Estimate relate to the reprioritisation of uncommitted funding for poverty alleviation and sustainable livelihood projects moved to Programme 2 to address pressures in HIV and AIDS claims from NGOs. The steady growth over the 2016/17 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 R389.758 million in 2012/13 to R557.588 million in 2018/19. The substantial growth in 2013/14 relates to pressures from the unbudgeted re-grading of posts, in line with the DPSA requirements. The decrease in 2016/17 is due to the previously mentioned budget cuts, which were mostly affected against this programme, with a total of R54.941 million, with carry-through, cut from the *Compensation of employees* and *Goods and services* budgets. The increases over the remainder of the 2016/17 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Office of the MEC	13 671	13 453	10 964	16 818	13 344	13 921	11 130	11 298	11 936
2. Corporate Management Services	165 035	208 777	172 570	218 257	220 735	236 388	228 859	235 250	248 058
3. District Management	211 052	235 522	270 122	280 488	285 967	303 044	267 907	281 189	297 594
<b>Total</b>	<b>389 758</b>	<b>457 752</b>	<b>453 656</b>	<b>515 563</b>	<b>520 046</b>	<b>553 353</b>	<b>507 896</b>	<b>527 737</b>	<b>557 588</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(1 271)	(1 271)	(1 271)	(1 314)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>389 758</b>	<b>457 752</b>	<b>453 656</b>	<b>514 292</b>	<b>518 775</b>	<b>552 082</b>	<b>506 582</b>	<b>527 737</b>	<b>557 588</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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>354 070</b>	<b>426 881</b>	<b>427 966</b>	<b>483 070</b>	<b>487 553</b>	<b>519 926</b>	<b>477 937</b>	<b>497 610</b>	<b>525 656</b>
Compensation of employees	211 778	274 606	308 069	339 083	347 566	342 310	306 671	321 520	340 120
Goods and services	142 235	151 949	119 891	143 987	139 987	177 559	171 266	176 090	185 536
Interest and rent on land	57	326	6	-	-	57	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 149</b>	<b>9 134</b>	<b>5 417</b>	<b>7 009</b>	<b>7 009</b>	<b>7 943</b>	<b>6 585</b>	<b>6 964</b>	<b>7 425</b>
Provinces and municipalities	516	365	539	1 747	1 747	765	723	832	938
Departmental agencies and accounts	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	823	2 739	3 768	3 941	3 941	3 828	4 156	4 364	4 617
<b>Payments for capital assets</b>	<b>30 096</b>	<b>21 737</b>	<b>20 273</b>	<b>24 213</b>	<b>24 213</b>	<b>24 213</b>	<b>22 060</b>	<b>23 163</b>	<b>24 507</b>
Buildings and other fixed structures	-	24	-	-	-	-	-	-	-
Machinery and equipment	30 096	21 713	20 273	22 115	24 213	24 213	22 060	23 163	24 507
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 098	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>1 271</b>	<b>1 271</b>	<b>1 271</b>	<b>1 314</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>389 758</b>	<b>457 752</b>	<b>453 656</b>	<b>515 563</b>	<b>520 046</b>	<b>553 353</b>	<b>507 896</b>	<b>527 737</b>	<b>557 588</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(1 271)	(1 271)	(1 271)	(1 314)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>389 758</b>	<b>457 752</b>	<b>453 656</b>	<b>514 292</b>	<b>518 775</b>	<b>552 082</b>	<b>506 582</b>	<b>527 737</b>	<b>557 588</b>

As explained previously, the department is liable for the repayment of previous year's 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 the Corporate Management Services sub-programme.

Note that all sub-programmes have been affected by the budget cuts over the 2016/17 MTEF in *Compensation of employees* and *Goods and services*, with the bulk of the cuts against the sub-programme: District Management.

The sub-programme: Office of the MEC shows negative growth in 2013/14 and 2014/15, mainly due to the correction of linking of staff on PERSAL. The decrease in the 2015/16 Adjusted Appropriation is mainly due to funds moved from the sub-programme: Office of the MEC to Programme 2 to fund pressures from events related to the rolling out of services to the department's client base. The 2016/17

MTEF shows steady growth after the reduction in 2016/17. This growth in the outer years accounts for inflationary increases only.

Apart from some fluctuations, the sub-programme: Corporate Management Services reflects an upward trend over the period under review. The slight increase in the 2015/16 Adjusted Appropriation relates to an additional allocation received for the above-budget 2015 wage agreement. The high 2015/16 Revised Estimate relates to pressures, mainly against *Goods and services*, for centralised operational costs which could not be addressed during in-year reprioritisation due to limited budget. The increase over the two outer years of the 2016/17 MTEF is due to inflationary increases and reprioritisation undertaken in order to ease pressures against *Compensation of employees* caused by carry-through costs of various above-budget wage agreements, 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 2015/16 Adjusted Appropriation relates to additional funding for the above-budget 2015 wage agreement and the salary costs for district offices related to the implementation of the district management model. The high 2015/16 Revised Estimate is indicative of the pressures which could not be funded during the reprioritisation process, due to limited budget. These pressures include fleet services, travel and subsistence, as well as property payments. The increase over the outer years of the 2016/17 MTEF is due to inflationary increases, as well as filling of critical vacant posts in line with the freezing on the filling of vacant non-OSD posts.

The high growth in 2013/14 and 2014/15 against *Compensation of employees* relates to the carry-through costs of the 2012 wage agreement, as well as implementation of the district management model. The increase in the 2015/16 Adjusted Appropriation relates to additional funding received in respect of the above-budget 2015 wage agreement. The significant decrease in 2016/17 relates to the previously mentioned cut in *Compensation of employees* where all vacant non-OSD posts were frozen. Increases over the outer years of the 2016/17 MTEF relate to the reprioritisation from various programmes for filling of critical vacant posts only, and carry-through costs of previous wage agreements.

The trend fluctuates over the seven-year period against *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 2015/16 Adjusted Appropriation is mainly due to funds moved from the sub-programme: Office of the MEC to Programme 2, as mentioned above. The decrease from 2016/17 is due to the previously mentioned two per cent cut in *Goods and services*, as well as the cut in the events budget. The increases over the remainder of the MTEF are below inflation due to limited scope to reprioritise funds from other programmes, as a result of the previously mentioned budget cuts affecting provinces.

*Interest and rent on land* relates to interest paid on overdue 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 Department of Transport.

*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. The high amount in the 2015/16 Revised Estimate relates to payments from 2014/15 only made in 2015/16, hence the decrease in 2016/17.

*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 2016/17 MTEF relate to the anticipated purchase of office equipment and motor vehicles, in line with the anticipated filling of critical vacant posts.

Spending against *Software and other intangible assets* is in respect of computer software packages required by the department. The 2015/16 Main Appropriation amount relates to the payment of software licences, such as Microsoft. The allocation was moved during the 2015/16 Adjusted Appropriation and

over the 2016/17 MTEF to *Machinery and equipment* due to the fact that SCOA reflects such expenditure against this category. Historical figures have been restated for comparative purposes.

*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.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
1. Corporate Management Services					
	• No. of social worker bursary holders that graduated	2 880	3 024	3 175	3 334
	• No. of social worker bursary holder graduates employed by DSD	1 569	1 569	1 569	1 569
	• No. of EPWP work opportunities created	12 258	12 871	13 514	14 188
	• No. of EPWP workers on learnership programmes	400	420	441	463

## 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 reflect a summary of payments and estimates for this programme. Note that an amount of R7.991 million, with carry-through, was cut from the baseline of this programme from 2016/17.

Contributing to the overall increases (and across sub-programmes) are 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 from 2013/14, which was allocated against *Compensation of employees* and the Services to Older persons, Services to Persons with Disabilities and HIV and Aids sub-programmes.
- Funding relating to two conditional grants (under the HIV and AIDS sub-programme) as mentioned previously, namely the EPWP Integrated Grant for Provinces (allocated in 2014/15 only at this stage) and the Social Sector EPWP Incentive Grant for Provinces (allocated from 2013/14 to 2016/17, 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Management and Support	235 833	262 964	239 018	161 714	168 936	172 559	150 070	156 720	167 308
2. Services to Older Persons	107 694	116 967	116 732	146 358	158 657	150 640	162 243	168 794	170 070
3. Services to Persons with Disabilities	79 423	81 103	80 810	121 835	125 774	124 262	131 574	138 223	141 727
4. HIV and AIDS	91 223	130 812	142 430	182 875	211 864	236 519	221 970	227 864	234 151
5. Social Relief	15 548	12 218	17 954	13 653	13 653	15 766	14 377	15 096	15 972
<b>Total</b>	<b>529 721</b>	<b>604 064</b>	<b>596 944</b>	<b>626 435</b>	<b>678 884</b>	<b>699 746</b>	<b>680 234</b>	<b>706 697</b>	<b>729 228</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(1 441)	(1 441)	(1 441)	(1 476)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>529 721</b>	<b>604 064</b>	<b>596 944</b>	<b>624 994</b>	<b>677 443</b>	<b>698 305</b>	<b>678 758</b>	<b>706 697</b>	<b>729 228</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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>226 961</b>	<b>253 267</b>	<b>269 771</b>	<b>320 329</b>	<b>333 048</b>	<b>330 171</b>	<b>327 682</b>	<b>340 253</b>	<b>361 011</b>
Compensation of employees	153 708	174 327	187 890	238 844	247 563	252 103	257 204	266 715	282 872
Goods and services	73 253	78 940	81 881	81 485	85 485	78 068	70 478	73 538	78 139
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>216 719</b>	<b>259 487</b>	<b>268 971</b>	<b>222 230</b>	<b>255 759</b>	<b>277 073</b>	<b>277 623</b>	<b>290 267</b>	<b>287 869</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	199 689	246 925	250 352	206 647	240 176	260 234	260 636	272 430	268 997
Households	17 030	12 562	18 619	15 583	15 583	16 839	16 987	17 837	18 872
<b>Payments for capital assets</b>	<b>86 041</b>	<b>91 310</b>	<b>58 202</b>	<b>82 435</b>	<b>88 636</b>	<b>91 061</b>	<b>73 453</b>	<b>76 177</b>	<b>80 348</b>
Buildings and other fixed structures	85 203	91 068	53 107	77 525	83 726	85 043	68 136	70 594	74 441
Machinery and equipment	838	242	5 095	4 910	4 910	6 018	5 317	5 583	5 907
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>1 441</b>	<b>1 441</b>	<b>1 441</b>	<b>1 476</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>529 721</b>	<b>604 064</b>	<b>596 944</b>	<b>626 435</b>	<b>678 884</b>	<b>699 746</b>	<b>680 234</b>	<b>706 697</b>	<b>729 228</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(1 441)	(1 441)	(1 441)	(1 476)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>529 721</b>	<b>604 064</b>	<b>596 944</b>	<b>624 994</b>	<b>677 443</b>	<b>698 305</b>	<b>678 758</b>	<b>706 697</b>	<b>729 228</b>

As explained previously, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge of R1.441 million in 2015/16 and R1.476 million in 2016/17 against this programme. 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: Management and Support.

The increase against the Management and Support sub-programme in 2013/14 largely relates to the annual wage adjustments and the absorption of social work graduates, as well as the previously mentioned higher than expected payments for new services, including additional NGOs providing HCBC services. The increase in the 2015/16 Adjusted Appropriation relates to additional funding for the above-budget 2015 wage agreement, as well as funds moved from Programme 1. The decrease in 2016/17 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 that they perform. This is in line with the requirements of the budget structure for the sector.

Spending against the Services to Older Persons and Services to Persons with Disabilities sub-programmes reflects minimal or no growth, due to the fact that there is no national priority funding for both sub-programmes, thus funding is dependent on equitable share allocations. The increase during 2014/15 is due to the implementation of the new budget structure, which required that costs for social workers be removed from the Management and Support sub-programme to various sub-programmes. The department was unable to restate prior figures.

The increase against the HIV and AIDS sub-programme in 2013/14 was due to the additional national priority funding and conditional grants, as previously mentioned. The increase in the Adjusted

Appropriation is mainly due to additional funding for the above-budget 2015 wage agreement and the six per cent tariff increase for NPOs, as well as reprioritisation of uncommitted funding in Programme 5, moved to Programme 2 to address pressures for higher than expected HIV and AIDS related claims from NGOs. The high 2015/16 Revised Estimate relates to the carry-through costs of new services which were introduced in the previous years. This pressure is not fully funded in 2016/17, and the department will undertake further reprioritisation in-year, as part of the previously mentioned rationalisation process. The growth over the 2016/17 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 that they perform, as well as the carry-through of the six per cent increase for NGOs up to 2017/18. Growth in the outer year is low due to the previously mentioned rationalisation exercise still to be undertaken.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations. It must be noted that social relief spending was previously reflected against *Goods and services* and, from 2013/14, against *Transfers and subsidies to: Households*, in line with the A-G's recommendation, as shown in *Annexure – Vote 13: Social Development*. As mentioned, it was not possible to restate historical figures. The increase in the 2015/16 Revised Estimate relates to social relief pay-outs in various areas, which have been affected by disasters, such as fire and severe weather conditions. This sub-programme is difficult to budget for due to its uncertain nature.

The consistent growth against *Compensation of employees* from 2013/14 to 2015/16, as well as increases over the 2016/17 MTEF, relate to the absorption of social work graduates. It must be noted, though, that the additional funding which was allocated for this pressure in the 2014/15 MTEF does not fully cater for the full impact of the absorption of social work graduates, the stipends for CCGs, as well as the filling of critical vacant OSD 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. Also contributing to the increases over the 2016/17 MTEF is the Social Sector EPWP Incentive Grant for Provinces allocated to the department to cater for the payment of stipends to CCGs. This grant is only allocated for 2016/17 at this stage, amounting to R3.958 million. As previously mentioned, the department will not be absorbing any further additional social work graduates, but has to fund carry-through costs of those currently absorbed. A total of 1 569 social work graduates have been absorbed to date, with a remainder of 639 who were unable to be absorbed due to the unavailability of funds. Note that the department has only made minimal cuts to this category over the 2016/17 MTEF.

*Goods and services* increases steadily, apart from in 2016/17, over the seven-year period. The decrease in the 2015/16 Revised Estimate indicates the department's attempts to remain within budget through enforced savings and reprioritisation of funds to pressurised areas. The decrease in 2016/17, with carry-through over the MTEF, is due to budget cuts, with the increases over the remainder of the 2016/17 MTEF related 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 low base in 2012/13 relates to the strict application of Section 38(1)(j) of the PFMA. The increase in 2013/14 relates to the correction of the Isibindi model funding which was erroneously allocated to *Buildings and other fixed structures* instead of *Transfers and subsidies to: Non-profit institutions*. The increase was also exacerbated by the introduction of new services, as previously mentioned. It is noted that R31 million relating to the Isibindi model was suspended from 2013/14, and was reallocated to the department in 2014/15, in line with the approved implementation plan. The increase in the 2015/16 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, as well as the six per cent tariff increase for NGOs. The growth over the MTEF relates to inflation and the carry-through costs of the tariff increase granted during 2015/16. Growth in the outer year is negative due to the previously mentioned rationalisation exercise still to be undertaken by the department.

*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. As mentioned previously, historical figures could not be restated. The increase in the 2015/16 Revised Estimate relates to employee exit costs,

as well as social relief assistance for families in need of assistance. The increase over the 2016/17 MTEF relates to provision for disaster relief transfers, with inflationary growth only.

The high spending in 2012/13 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 further 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 2015/16 Adjusted Appropriation relates to additional funding received for the Inkululeko Elderly Day Care Centre. The steady increase over the 2016/17 MTEF relates to the anticipated refurbishment and upgrades of existing service offices, as well as state facilities, including completing the Inkululeko Elderly Day Care Centre, with additional funding allocated for this purpose in 2016/17 and 2017/18.

The decrease against *Machinery and equipment* in 2013/14 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 2015/16 Main Appropriation relates to the previously mentioned reprioritisation to address infrastructure pressures. The 2016/17 MTEF increase relates to the purchase of furniture and office equipment in line with the anticipated filling of critical OSD 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. The Social Relief measure from prior years is no longer required by the sector and is thus removed.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
1. Services to older persons					
	• No. of residential facilities for older persons	45	43	45	47
	• No. of older persons accessing residential facilities	2 858	2 614	2 745	2 882
	• No. of older persons accessing community-based care and support services	23 306	22 156	23 264	24 427
2. Services to persons with disabilities					
	• No. of funded residential facilities for persons with disabilities	17	19	20	21
	• No. of persons with disabilities accessing funded residential facilities	976	1 143	1 200	1 260
	• No. of persons with disabilities accessing services in funded protective workshops	2 404	2 390	2 510	2 636
3. HIV and AIDS					
	• No. of funded HCBC organisations	240	240	240	240
	• No. of funded HCBC organisations trained on social and behaviour change programmes	6 587	6 336	6 153	6 310
	• No. of beneficiaries receiving psychosocial support services	6 072	5 432	5 388	5 352

## 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 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 2012/13 to 2018/19.

**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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Management and Support	324 301	355 189	364 992	91 167	91 500	87 804	93 315	105 957	112 059
2. Care and Services to Families	6 148	4 600	6 056	8 844	9 271	11 950	12 876	13 573	14 104
3. Child Care and Protection	143 247	183 782	169 927	339 985	349 967	324 436	359 137	375 718	391 376
4. ECD and Partial Care	166 249	201 932	243 634	319 489	346 286	367 732	357 729	469 534	526 874
5. Child and Youth Care	81 116	89 686	95 397	106 348	113 530	132 494	119 614	125 651	126 717
6. Community-Based Care Services for Children	-	-	61 338	107 784	109 405	89 030	133 326	140 032	145 691
<b>Total</b>	<b>721 061</b>	<b>835 189</b>	<b>941 344</b>	<b>973 617</b>	<b>1 019 959</b>	<b>1 013 446</b>	<b>1 075 997</b>	<b>1 230 465</b>	<b>1 316 821</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(2 718)	(2 718)	(2 718)	(2 594)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>721 061</b>	<b>835 189</b>	<b>941 344</b>	<b>970 899</b>	<b>1 017 241</b>	<b>1 010 728</b>	<b>1 073 403</b>	<b>1 230 465</b>	<b>1 316 821</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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>364 823</b>	<b>432 205</b>	<b>494 235</b>	<b>514 049</b>	<b>525 151</b>	<b>500 212</b>	<b>548 784</b>	<b>576 535</b>	<b>608 881</b>
Compensation of employees	306 692	364 183	418 538	435 500	446 602	428 595	475 811	499 679	527 263
Goods and services	58 131	68 022	75 697	78 549	78 549	71 505	72 973	76 856	81 618
Interest and rent on land	-	-	-	-	-	112	-	-	-
<b>Transfers and subsidies to:</b>	<b>319 021</b>	<b>372 172</b>	<b>442 172</b>	<b>415 828</b>	<b>451 068</b>	<b>469 494</b>	<b>480 005</b>	<b>597 989</b>	<b>648 753</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	318 846	370 690	441 414	415 275	450 515	468 731	479 407	597 361	648 089
Households	175	1 482	758	553	553	763	598	628	664
<b>Payments for capital assets</b>	<b>37 217</b>	<b>30 812</b>	<b>4 937</b>	<b>41 022</b>	<b>41 022</b>	<b>41 022</b>	<b>44 614</b>	<b>55 941</b>	<b>59 187</b>
Buildings and other fixed structures	36 102	30 688	-	37 405	37 405	37 405	38 719	49 753	52 640
Machinery and equipment	1 115	124	4 937	3 617	3 617	3 617	5 895	6 188	6 547
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>2 718</b>	<b>2 718</b>	<b>2 718</b>	<b>2 594</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>721 061</b>	<b>835 189</b>	<b>941 344</b>	<b>973 617</b>	<b>1 019 959</b>	<b>1 013 446</b>	<b>1 075 997</b>	<b>1 230 465</b>	<b>1 316 821</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(2 718)	(2 718)	(2 718)	(2 594)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>721 061</b>	<b>835 189</b>	<b>941 344</b>	<b>970 899</b>	<b>1 017 241</b>	<b>1 010 728</b>	<b>1 073 403</b>	<b>1 230 465</b>	<b>1 316 821</b>

In general, this programme fluctuates over the seven-year period. Growth from 2012/13 onward relates mainly to the filling of vacant posts and carry-through costs for absorbed social work graduates. The increase in the 2015/16 Adjusted Appropriation relates to the additional allocation received for the above-budget 2015 wage agreement, and the six per cent tariff increase to NPOs.

The significant growth over the 2016/17 MTEF across various sub-programmes relates to carry-through of additional 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 in the 2013/14 MTEF.
- Additional national priority funding for the Child Care and Protection national priority in the 2013/14 MTEF allocated for transfers to NGOs (under the Child Care and Protection sub-programme).

- Additional national priority funding for the absorption of social work graduates in the 2013/14 MTEF allocated against *Compensation of employees* (under the Management and Support sub-programme).
- The additional allocation in respect of the six per cent tariff increase to NPOs.
- The significant growth in 2017/18 and 2018/19 is due to the introduction of the previously mentioned new ECD grant.

Note that, this programme's budget was reduced by R10.852 million in 2016/17, with carry-through, due to the previously mentioned budget cuts, with the bulk of this cut from *Goods and services*.

As explained previously, the department is liable for the repayment of previous year's over-expenditure, resulting in a first and second instalment of R2.718 million and R2.594 million, respectively, 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: Management and Support grows steadily between 2012/13 and 2014/15 mainly due to the costs of social workers being allocated to this sub-programme. The reduction in the 2015/16 Main Appropriation and over the 2016/17 MTEF is attributable to the movement of funds related to social workers to other sub-programmes in terms of the new budget structure. The department was unable to restate historical figures.

The sub-programme: Care and Services to Families reflects a fluctuating trend over the seven year period. The dip in 2013/14 is mainly due to reprioritisation in order to cover the shortfall under the ECD and Partial Care sub-programme. The growth in 2015/16 and over the 2016/17 MTEF is attributable to the inclusion of social worker costs in terms of the new budget structure.

The negative growth in the sub-programme: Child Care and Protection in 2014/15 was because of reprioritisation in order to reduce the shortfall against the ECD and Partial Care sub-programme. The strong growth in 2015/16 and over the 2016/17 MTEF is due to social worker costs being moved from the Management and Support sub-programme to other sub-programmes within the programme.

The sub-programme: ECD and Partial Care grows steadily from 2012/13 to 2014/15. The increase in 2014/15 was due to funding of ECD sites and additional services. The increase in the 2015/16 Adjusted Appropriation and Revised Estimate relates to the carry-through costs due to the introduction of new services in 2013/14, as well as the above-budget 2015 wage agreement. The growth over the 2016/17 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 the carry-through cost for the six per cent funding increase for NGOs in the first two years. Growth in the outer two years is high due to the previously mentioned introduction of the new ECD grant in 2017/18.

The sub-programme: Child and Youth Care Centres grows steadily from 2012/13 to 2014/15, mainly due to transfers to non-profit institutions which provide various services. The increase in 2013/14 is mainly due to the introduction of new services. This is also reflected in the increase in the 2015/16 Adjusted Appropriation and Revised Estimate for the carry-through costs due to the introduction of new services in 2013/14. The growth over the MTEF relates to the funding of the CYCC sites, as well as a movement of funds 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. The department was unable to provide comparative information as financial records were not captured at this level. The substantial decrease in the 2015/16 Revised Estimate is ascribed to the reprioritisation of funds to ease pressures against Programme 2. The growth over the 2016/17 MTEF relates to inflationary increases.

*Compensation of employees* reflects healthy growth over the seven-year period, particularly in 2014/15 related 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 increases over the 2016/17 MTEF relate to the carry-through costs for the absorbed social work graduates, as well as filling of critical vacant OSD posts including social work supervisors.

*Goods and services* increases steadily, apart from 2016/17, over the period under review. The low growth in 2014/15 and the 2015/16 Main Appropriation relates to vigorous reprioritisation and implementation of the internal cost-containment plan to cater for pressures against *Compensation of employees*. The negative growth in 2016/17 is due to the previously mentioned budget cuts, with slow growth over the 2016/17 MTEF due to reprioritisation in order to ease pressures against *Compensation of employees*.

*Transfers and subsidies to: Non-profit institutions* fluctuates over the period under review. The increases in 2013/14 and 2014/15 relate to the introduction of new services. The increase in the 2015/16 Adjusted Appropriation relates to the additional funding received to cater for the six per cent tariff increase to NPOs. The further increase in the Revised Estimate is due to carry-through costs for new services introduced in 2013/14. The growth over the MTEF relates to pressures from carry-through costs for new services which could not be funded due to fiscal consolidation cuts, the six per cent increase for NGOs, as well as the previously mentioned new ECD grant introduced from 2017/18.

*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 in 2013/14 related 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 delays in the submission of invoices by DOPW and IDT. The department is unable to restate the historical figures related to the Isibindi model funding. 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 in 2015/16 and over the 2016/17 MTEF by reprioritising funds.

The sharp increase against *Machinery and equipment* in 2014/15 was due to the purchase of furniture and office equipment. The MTEF budget caters for the purchase of 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 2016/17 and are indicated as “New” in the 2015/16 Estimated performance. In some instances, future targets cannot be determined until such time as the 2015/16 achievement is confirmed, and these are indicated as “to be confirmed” (TBC).

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

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
1. Care and services to families					
	• No. of families participating in family preservation services	11 997	22 732	23 869	25 062
	• No. of family members re-united with their families	1 215	1 397	1 467	1 540
	• No. of families participating in parenting skills programmes	15 641	28 438	29 860	31 353
2. Child care and protection					
	• No. of orphans and vulnerable children receiving psycho-social support services	39 209	33 114	34 770	36 509

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

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2015/16	2016/17	2017/18	2018/19	
	• No. of children awaiting foster care placement	9 102	5 488	5 762	6 050	
	• No. of children placed in foster care	16 819	9 091	9 546	10 023	
<b>3. ECD and partial care</b>						
	• No. of fully registered ECD centres	1 030	600	630	662	
	• No. of fully registered ECD programmes	New	TBC	TBC	TBC	
	• No. of conditionally registered ECD programmes	New	1 407	1 477	1 551	
	• No. of children accessing fully registered ECD programmes	74 282	97 130	101 987	107 086	
	• No. of subsidised children accessing fully registered ECD programmes	63 230	79 157	83 115	87 271	
	• No. of ECD practitioners in funded ECD centres meeting minimum qualification requirements	New	TBC	TBC	TBC	
	• No. of fully registered ECD centres	1 030	600	630	662	
<b>4. Child and youth care centres</b>						
	• No. of child and youth care centres	73	69	72	76	
	• No. of children in need of care and protection in funded CYCCs	4 259	3 560	3 738	3 925	
<b>5. Community-based care services for children</b>						
	• No. of CYCW trainees who received training through the Isibindi model	2 361	2 479	2 603	2 733	
	• No. of children accessing services through the Isibindi model	30 347	31 864	33 457	35 30	

## 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 2012/13 to 2018/19.

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.

Note that an amount of R5.839 million, with carry-through, has been reduced from this programme in 2016/17, as part of the budget cuts. The cuts were largely split between the Management and Support and the Crime Prevention and Support sub-programmes.

**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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Management and Support	93 617	117 826	141 055	34 158	34 443	24 953	32 643	34 244	36 211
2. Crime Prevention and Support	41 489	37 651	56 831	132 127	132 516	125 964	126 399	132 141	138 883
3. Victim Empowerment	6 776	8 206	16 102	38 957	35 079	29 590	36 845	38 943	40 602
4. Substance Abuse, Prevention and Rehabilitation	40 351	38 391	44 185	87 298	85 505	80 506	91 008	95 840	100 642
<b>Total</b>	<b>182 233</b>	<b>202 074</b>	<b>258 173</b>	<b>292 540</b>	<b>287 543</b>	<b>261 013</b>	<b>286 895</b>	<b>301 168</b>	<b>316 338</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(792)	(792)	(792)	(800)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>182 233</b>	<b>202 074</b>	<b>258 173</b>	<b>291 748</b>	<b>286 751</b>	<b>260 221</b>	<b>286 095</b>	<b>301 168</b>	<b>316 338</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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>145 823</b>	<b>163 368</b>	<b>200 962</b>	<b>204 425</b>	<b>208 489</b>	<b>190 246</b>	<b>219 673</b>	<b>226 972</b>	<b>240 324</b>
Compensation of employees	114 173	139 190	149 887	156 654	160 718	156 257	176 193	181 178	191 691
Goods and services	31 649	24 178	51 075	47 771	47 771	33 989	43 480	45 794	48 633
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>36 376</b>	<b>37 762</b>	<b>45 913</b>	<b>68 987</b>	<b>59 926</b>	<b>52 032</b>	<b>59 464</b>	<b>66 890</b>	<b>68 285</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 268	37 597	45 568	68 852	59 791	51 370	59 317	66 736	68 122
Households	108	165	345	135	135	662	147	154	163
<b>Payments for capital assets</b>	<b>34</b>	<b>944</b>	<b>11 298</b>	<b>18 336</b>	<b>18 336</b>	<b>17 943</b>	<b>6 958</b>	<b>7 306</b>	<b>7 729</b>
Buildings and other fixed structures	-	-	10 998	15 951	15 951	15 361	5 029	5 281	5 587
Machinery and equipment	34	944	300	2 385	2 385	2 582	1 929	2 025	2 142
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>792</b>	<b>792</b>	<b>792</b>	<b>800</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>182 233</b>	<b>202 074</b>	<b>258 173</b>	<b>292 540</b>	<b>287 543</b>	<b>261 013</b>	<b>286 895</b>	<b>301 168</b>	<b>316 338</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(792)	(792)	(792)	(800)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>182 233</b>	<b>202 074</b>	<b>258 173</b>	<b>291 748</b>	<b>286 751</b>	<b>260 221</b>	<b>286 095</b>	<b>301 168</b>	<b>316 338</b>

In general, this programme shows a fluctuating trend over the seven-year period. The trend from 2012/13 onward relates mainly to the filling of vacant posts and carry-through costs in respect of absorbed social work graduates. The decrease in the 2015/16 Adjusted Appropriation relates to the reduction against *Transfer and subsidies to: Non-profit institutions* in order to minimise spending pressures in programmes 2 and 3. This was effected against the Crime Prevention and Support, Victim Empowerment and Substance Abuse, Prevention and Rehabilitation sub-programmes. The further decrease in the 2015/16 Revised Estimate against *Transfer and subsidies* relates to additional reprioritisation in order to remain within the allocated budget.

The increase in the Management and Support sub-programme from 2012/13 to 2014/15 relates to the filling of posts and absorption of social work graduates. However, some posts were not filled in 2013/14 as anticipated due to long recruitment processes. The marked decline in 2015/16 and over the 2016/17 MTEF relates to the reprioritisation within the programme, whereby social worker costs were moved to those sub-programmes where their functions are performed.

The sub-programme: Crime Prevention and Support fluctuates over the seven years, mainly due to the continued support provided to the NGOs and infrastructure related costs for refurbishment and rehabilitation. The increase over the MTEF relates to the correct alignment of social worker salary costs.

The growth in the Victim Empowerment sub-programme from 2012/13 to 2014/15 caters for the continued roll-out of this service in the province. This is followed by an increasing trend from 2015/16 and over the 2016/17 MTEF. The significant increase in the 2015/16 Main Appropriation relates to additional national priority funding for the provision of shelters for victims of gender-based violence. The strong growth over the MTEF relates to inflationary increases and additional national priority funding.



*Compensation of employees* reflects an upward trend over the period, due to the filling of vacant funded posts, as well as the absorption of social work graduates, while taking cognisance of the moratorium on the filling of non-critical posts. The increase over the 2016/17 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 OSD posts, including social work supervisors.

*Goods and services* shows a fluctuating trend from 2012/13 to 2014/15 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 infrastructure projects by DOPW. The decrease in the 2015/16 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 2016/17 MTEF relates to additional national priority funding for victim empowerment.

The significant increase against *Transfers and subsidies to: Non-profit institutions* in 2014/15 relates to additional national priority funding allocated for victim empowerment. The decrease in the 2015/16 Adjusted Appropriation relates to the previously mentioned reduction in order to minimise spending pressures in Programmes 2 and 3. This was effected against the Crime Prevention and Support, Victim Empowerment and Substance Abuse, Prevention and Rehabilitation sub-programmes. The steady increase over the 2016/17 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 amount in 2014/15 relates to infrastructure development projects including, among others, Greenfields Place of Safety. The allocation increases in 2015/16 in relation to planned infrastructure development projects, such as renovations of state facilities (e.g. Newcastle School of Industries, etc.), and is lower over the 2016/17 MTEF years, in line with the project plan.

*Machinery and equipment* relates to the purchase of office equipment and furniture. The increase in the 2015/16 Main Appropriation relates to the purchase of tools of trade for the absorbed social work graduates, since this category was previously a target for financial control. These costs were largely once-off, accounting for the decrease in 2016/17.

The amount against *Payments for financial assets* relates to the previously mentioned instalments of the first charge against the department, for a prior 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.

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

Outputs		Performance indicator	Estimated performance	Medium-term targets			
			2015/16	2016/17	2017/18	2018/19	
1. Crime prevention and support							
		• No. of children in conflict with the law assessed	3 651	3 651	3 651	3 651	
		• No. of children in conflict with the law in secure care centres	2 275	2 275	2 275	2 275	
		• No. of children in conflict with the law awaiting trial in secure care centres	2 389	2 389	2 389	2 389	
		• No. of sentenced children in secure care centres	2 504	2 504	2 504	2 504	
		• No. of children in conflict with the law referred to diversion programmes	474	474	474	474	
		• No. of children in conflict with the law who completed diversion programmes	266	266	266	266	
2. Victim empowerment							
		• No. of funded VEP service centres	28	34	36	39	
		• No. of victims of crime and violence in funded VEP service centres	892	967	1 015	1 066	
		• No. of human trafficking victims who accessed social services.	13	51	54	57	

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

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2015/16	2016/17	2017/18	2018/19	
3. Substance abuse, prevention and rehabilitation						
	• No. of children 18 years and below reached through substance abuse prevention programmes	26 740	56 558	59 386	62 355	
	• No. of people (19 and above) reached through substance abuse prevention programmes	18 092	38 295	40 210	42 221	
	• No. of service users who accessed in-patient treatment services at funded treatment centres	1 117	1 176	1 235	1 297	
	• No. of service users who accessed out-patient based treatment services	967	1 612	1 693	1 778	

## 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 2012/13 to 2018/19.

As explained previously, the department is liable for the repayment of previous year's 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 the sub-programme: Institutional Capacity Building and Support for NPOs, and the amount available for spending has been reduced by these instalment amounts.

In general, this programme fluctuates over the seven-year period. Note that the budget is reduced by R3.555 million in 2016/17, with carry-through, due to the previously mentioned budget cuts. These cuts

were effected against the Management and Support, Institutional Capacity Building and Support for NPOs, as well as the Population Policy Promotion sub-programmes.

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 2015/16 Adjusted Appropriation against a number of sub-programmes and *Transfers and subsidies to: Non-profit institutions* is due to the reprioritisation of uncommitted funding, moved to Programme 2 to address pressures for higher than expected HIV and AIDS related claims from NGOs.

The increase over the 2016/17 MTEF relates to the anticipated filling of vacant OSD 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Management and Support	121 284	152 255	176 948	93 704	93 704	122 541	103 766	108 965	115 290
2. Community Mobilisation	-	-	208	1 500	1 500	729	1 750	1 838	2 262
3. Institutional Capacity Building and Support for NPOs	3 786	17 133	12 964	53 031	53 031	23 262	58 501	60 657	64 625
4. Poverty Alleviation and Sustainable Livelihoods	21 437	23 036	16 585	14 773	12 107	7 195	14 586	15 449	16 500
5. Community-Based Research and Planning	145	338	-	1 758	1 758	1 750	1 851	1 944	2 057
6. Youth Development	14 827	36 941	27 772	42 803	33 617	21 877	35 886	38 140	40 885
7. Women Development	-	-	1 416	11 000	7 344	3 687	7 844	8 419	9 119
8. Population Policy Promotion	1 134	1 124	1 422	3 757	3 757	3 016	2 956	3 154	3 395
<b>Total</b>	<b>162 613</b>	<b>230 827</b>	<b>237 315</b>	<b>222 326</b>	<b>206 818</b>	<b>184 057</b>	<b>227 140</b>	<b>238 566</b>	<b>254 133</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(758)	(758)	(758)	(795)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>162 613</b>	<b>230 827</b>	<b>237 315</b>	<b>221 568</b>	<b>206 060</b>	<b>183 299</b>	<b>226 345</b>	<b>238 566</b>	<b>254 133</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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>92 912</b>	<b>95 427</b>	<b>127 218</b>	<b>146 608</b>	<b>146 608</b>	<b>145 387</b>	<b>157 368</b>	<b>165 365</b>	<b>175 788</b>
Compensation of employees	62 247	63 461	92 406	112 881	112 881	100 907	125 098	131 377	139 009
Goods and services	30 665	31 966	34 806	33 727	33 727	44 480	32 270	33 988	36 779
Interest and rent on land	-	-	6	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 650</b>	<b>74 734</b>	<b>43 737</b>	<b>66 562</b>	<b>51 054</b>	<b>30 733</b>	<b>56 195</b>	<b>59 780</b>	<b>64 146</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	16 607	-	-	-	-	-	-	-
Non-profit institutions	32 475	57 960	43 648	65 994	50 486	30 528	55 597	59 152	63 482
Households	175	167	89	568	568	205	598	628	664
<b>Payments for capital assets</b>	<b>37 051</b>	<b>60 666</b>	<b>66 360</b>	<b>8 398</b>	<b>8 398</b>	<b>7 179</b>	<b>12 782</b>	<b>13 421</b>	<b>14 199</b>
Buildings and other fixed structures	36 102	60 304	63 848	5 000	5 000	5 000	9 393	9 863	10 435
Machinery and equipment	949	362	2 512	3 398	3 398	2 179	3 389	3 558	3 764
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>758</b>	<b>758</b>	<b>758</b>	<b>795</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>162 613</b>	<b>230 827</b>	<b>237 315</b>	<b>222 326</b>	<b>206 818</b>	<b>184 057</b>	<b>227 140</b>	<b>238 566</b>	<b>254 133</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(758)	(758)	(758)	(795)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>162 613</b>	<b>230 827</b>	<b>237 315</b>	<b>221 568</b>	<b>206 060</b>	<b>183 299</b>	<b>226 345</b>	<b>238 566</b>	<b>254 133</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 Livelihoods sub-programme. However, the department was unable to provide comparative information as financial records were not captured at this level. The low 2015/16 Revised Estimate against these two sub-programmes relates to delays in the identification of community projects to be funded, as well as ensuring capacity in financial management before transferring funds.

The low spending against the Institutional Capacity Building and Support for NPOs sub-programme in 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. The increase over the 2016/17 MTEF provides for the creation of subsidy sections in all district offices and further capacitation of NPOs in financial management. These sections receive subsidy claims from NPOs, check and verify the correctness of documentation before processing payments.

The high spending in 2012/13 and 2013/14 under the sub-programme: Poverty Alleviation and Sustainable Livelihoods relates to more projects funded. The decrease in 2014/15 is mainly due to some funds being moved to provide for the introduction of the new sub-programmes in terms of the budget structure, as mentioned earlier.

The sharp increase in the sub-programme: Youth Development from 2012/13 to 2013/14 was due to reprioritisation within Programme 5 to cater for transfers to NPOs to fund the operations of youth academies, such as Esicabazini youth academy, aimed at providing youth skills. The decrease in the 2015/16 Adjusted Appropriation and the Revised Estimate relates to delays in the identification of community projects to be funded, as well as ensuring capacity in financial management before transferring funds. The growth over the 2016/17 MTEF mainly relates to transfers to NPOs.

Expenditure against *Compensation of employees* shows steady growth from 2012/13 to 2014/15 due to the filling of vacant posts. This category reflects an upward trend from 2015/16 due to the filling of vacant funded OSD posts. The low 2015/16 Revised Estimate relates to resignations, retirements, and lengthy recruitment processes. The 2016/17 MTEF caters for the appointment of subsidy sections in district offices, from national priority funding, as mentioned previously.

*Goods and services* increases from 2012/13 to 2014/15 due to increased costs such as fleet services, travel and subsistence, etc., relating to operating costs associated with filled posts. The high 2015/16 Revised Estimate relates to pressures against operational costs such as property payments and fleet services. Due to budget cuts, this category decreases in 2016/17.

*Transfers and subsidies to: Public corporations and private enterprises* catered 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 did not have capacity to adequately conduct these programmes. No further allocation is reflected against this category due to the fact that the department was not satisfied with the performance of the implementing agent, as previously mentioned. From 2014/15, funds are included under *Goods and services* for the appointment of consultants to implement the function as a result of the unsatisfactory performance by the implementing agent.

The increase against *Transfers and subsidies to: Non-profit institutions* in 2013/14 relates to the transfers in respect of poverty alleviation and sustainable livelihoods and youth development projects. The decrease in 2014/15 is attributed to reprioritisation of funds in order to cover the shortfall in Programme 2. The decrease in the 2015/16 Adjusted Appropriation and Revised Estimate relates to delays in the identification of community projects to be funded, as well as ensuring capacity in financial management before transferring funds. The growth over the 2016/17 MTEF mainly relates to transfers to NPOs.

*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 related to 2012/13 projects which were completed in 2013/14, as mentioned. The decrease from 2015/16 is due to the reprioritisation of funds to ease pressures against *Compensation of employees*, resulting from the above-budget 2015 wage adjustment.

*Machinery and equipment* was low in 2012/13 and 2013/14 due to the non-purchase of furniture and office equipment as office buildings were not completed as a result of the value for money audit. The 2016/17 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.

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

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	44 414	52 459	55 082	57 836
2. Institutional capacity building and support for NPOs					
	• Total no. of funded NPOs	3 091	2 898	3 043	3 195
	• No. of NPOs capacitated according to the capacity building guideline	4 496	4 972	5 221	5 482
3. Poverty alleviation and sustainable livelihoods					
	• No. of poverty reduction initiatives supported	382	416	437	459
	• No. of people benefitting from poverty reduction initiatives	3 375	8 696	9 131	9 588
	• No. of households accessing food through DSD food security programmes	9 479	7 200	7 560	7 938
4. Community-based research and planning					
	• No. of households profiled	9 504	9 504	9 504	9 504
	• No. of communities profiled in a ward	8 889	8 889	8 889	8 889
	• No. of community-based plans developed	9 333	9 333	9 333	9 333
5. Youth development					
	• No. of youth development structures supported	309	352	370	388
	• No. of youth participating in skills development programmes	1 968	2 044	2 146	2 253
	• No. of youth participating in youth mobilisation programmes	3 099	3 826	4 017	4 218
6. Women development					
	• No. of women participating in socio-economic empowerment programmes	4 932	10 194	10 704	11 239
7. Population policy promotion					
	• No. of population capacity development sessions conducted	10	11	12	13
	• No. of individuals who participated in population capacity development sessions	500	330	347	364
	• No. of population advocacy, information, education and communication (IEC) activities implemented	50	50	53	56
	• No. of population policy monitoring and evaluation reports produced	1	1	1	1
	• No. of research projects completed	10	11	12	13
	• No. of demographic profile projects completed	53	2	2	2
	• No. of population capacity development sessions conducted	5	3	3	3

## 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.

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. Although there is a general increase in staffing levels from 2012/13, 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.

**Table 13.26 : Personnel numbers and costs by programme**

Personnel numbers	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	As at 31 March 2019
1. Administration	1 108	1 620	1 483	1 542	1 547	1 547	1 548
2. Social Welfare Services	3 223	3 061	5 258	3 265	3 264	2 144	1 648
3. Children and Families	1 119	2 176	1 644	3 385	3 391	3 391	3 391
4. Restorative Services	386	318	561	551	559	559	559
5. Development and Research	246	246	304	312	313	313	313
<b>Total provincial personnel numbers</b>	<b>6 082</b>	<b>7 421</b>	<b>9 250</b>	<b>9 055</b>	<b>9 074</b>	<b>7 954</b>	<b>7 459</b>
Total provincial personnel cost (R thousand)	848 598	1 015 767	1 156 790	1 280 172	1 340 977	1 400 469	1 480 955
Unit cost (R thousand)	140	137	125	141	148	176	199

**Table 13.27 : Summary of departmental personnel numbers and costs by department**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Total for the department</b>									
Personnel numbers (head count)	6 082	7 421	9 250	10 396	9 055	9 055	9 074	7 954	7 459
Personnel cost (R thousands)	848 598	1 015 767	1 156 790	1 282 962	1 315 330	1 280 172	1 340 977	1 400 469	1 480 955
<b>Human resources component</b>									
Personnel numbers (head count)	130	138	247	256	256	256	256	256	256
Personnel cost (R thousands)	18 388	31 100	54 215	57 453	61 470	61 470	65 040	68 813	72 803
Head count as % of total for department	2.14	1.86	2.67	2.46	2.83	2.83	2.82	3.22	3.43
Personnel cost as % of total for department	2.17	3.06	4.69	4.48	4.67	4.80	4.85	4.91	4.92
<b>Finance component</b>									
Personnel numbers (head count)	202	211	258	265	265	265	265	265	265
Personnel cost (R thousands)	42 300	45 684	69 120	73 259	77 508	77 508	82 003	86 759	91 791
Head count as % of total for department	3.32	2.84	2.79	2.55	2.93	2.93	2.92	3.33	3.55
Personnel cost as % of total for department	4.98	4.50	5.98	5.71	5.89	6.05	6.12	6.19	6.20
<b>Full time workers</b>									
Personnel numbers (head count)	3 487	3 802	3 733	3 750	3 750	3 750	3 750	3 750	3 750
Personnel cost (R thousands)	772 319	902 159	945 450	1 002 177	1 072 328	1 072 329	1 134 524	1 200 326	1 269 945
Head count as % of total for department	57.33	51.23	40.35	36.07	41.41	41.41	41.33	47.15	50.27
Personnel cost as % of total for department	91.01	88.82	81.73	78.11	81.53	83.76	84.60	85.71	85.75
<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)	2 595	3 619	5 517	6 646	5 305	5 305	5 324	4 204	3 709
Personnel cost (R thousands)	76 279	113 608	211 340	280 785	243 002	207 843	206 453	200 143	211 010
Head count as % of total for department	42.67	48.77	59.65	63.93	58.59	58.59	58.67	52.85	49.73
Personnel cost as % of total for department	8.99	11.18	18.27	21.89	18.47	16.24	15.40	14.29	14.25

The high level of contract workers from 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 2014/15 was due to the previously mentioned shifting of funds for the Isibindi model for the appointment of CCGs. It should be noted that Programme 1 shows budget pressures due to the implementation of the district model, as well as the previously mentioned above-budget 2015 annual wage adjustment. The head count for permanent employees remains constant over the MTEF in line with the moratorium on filling additional posts. The overall reduction in the headcount over the MTEF is due to a reduction in the number of contract workers.

## 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 13.B* from 2012/13 to 2014/15.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>1. Administration</b>	<b>2 099</b>	<b>1 536</b>	<b>1 668</b>	<b>7 098</b>	<b>7 098</b>	<b>6 320</b>	<b>3 005</b>	<b>3 365</b>	<b>3 720</b>
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	259	-	-	-	-	-	-	-	-
Other	1 840	1 536	1 668	7 098	7 098	6 320	3 005	3 365	3 720
<b>2. Social Welfare Services</b>	<b>236</b>	<b>268</b>	<b>307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	122	-	-	-	-	-	-	-	-
Other	114	268	307	-	-	-	-	-	-
<b>3. Children and Families</b>	<b>114</b>	<b>447</b>	<b>306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	114	447	306	-	-	-	-	-	-
<b>4. Restorative Services</b>	<b>28</b>	<b>215</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	28	215	50	-	-	-	-	-	-
<b>5. Development and Research</b>	<b>2 426</b>	<b>187</b>	<b>752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	8	-	-	-	-	-	-	-	-
Other	2 418	187	752	-	-	-	-	-	-
<b>Total</b>	<b>4 903</b>	<b>2 653</b>	<b>3 083</b>	<b>7 098</b>	<b>7 098</b>	<b>6 320</b>	<b>3 005</b>	<b>3 365</b>	<b>3 720</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Number of staff	6 082	7 421	9 250	10 396	9 055	9 055	9 074	7 954	7 459
Number of personnel trained	1 466	2 200	2 276	2 070	2 070	2 070	2 280	2 394	2 533
of which									
Male	344	800	855	920	920	920	980	1 029	1 089
Female	1 122	1 400	1 421	1 150	1 150	1 150	1 300	1 365	1 444
Number of training opportunities	332	475	500	705	705	705	630	662	700
of which									
Tertiary	141	230	235	175	175	175	180	189	200
Workshops	84	95	100	250	250	250	200	210	222
Seminars	107	150	165	280	280	280	250	263	278
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	141	60	70	260	260	54	70	74	78
Number of interns appointed	52	85	96	95	95	137	140	150	159
Number of learnerships appointed	-	210	210	-	-	40	50	60	63
Number of days spent on training	-	-	-	-	-	-	-	-	-





## ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A : Details of provincial own receipts: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<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>4 770</b>	<b>4 681</b>	<b>4 653</b>	<b>5 775</b>	<b>5 775</b>	<b>5 916</b>	<b>6 150</b>	<b>6 458</b>	<b>6 832</b>
Sale of goods and services produced by department (excluding capital assets)	4 770	4 663	4 653	5 775	5 775	5 916	6 150	6 458	6 832
Sales by market establishments	3 717	3 365	3 316	5 324	5 324	3 939	4 619	4 803	5 133
Administrative fees	-	10	-	-	-	-	-	-	-
Other sales	1 053	1 288	1 337	451	451	1 977	1 531	1 655	1 699
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	18	-	-	-	-	-	-	-
<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>15</b>	<b>16</b>	<b>2</b>	<b>26</b>	<b>26</b>	<b>14</b>	<b>28</b>	<b>29</b>	<b>31</b>
Interest	15	16	2	26	26	14	28	29	31
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>3 494</b>	<b>-</b>	<b>3 018</b>	<b>500</b>	<b>500</b>	<b>134</b>	<b>533</b>	<b>560</b>	<b>592</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 494	-	3 018	500	500	134	533	560	592
<b>Transactions in financial assets and liabilities</b>	<b>4 991</b>	<b>1 485</b>	<b>1 281</b>	<b>1 071</b>	<b>1 071</b>	<b>1 056</b>	<b>1 130</b>	<b>1 187</b>	<b>1 255</b>
<b>Total</b>	<b>13 270</b>	<b>6 182</b>	<b>8 954</b>	<b>7 372</b>	<b>7 372</b>	<b>7 120</b>	<b>7 841</b>	<b>8 234</b>	<b>8 710</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2012/13	2013/14	2014/15	Appropriation	Appropriation	Estimate	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>1 184 589</b>	<b>1 371 148</b>	<b>1 520 152</b>	<b>1 668 481</b>	<b>1 700 849</b>	<b>1 685 942</b>	<b>1 731 444</b>	<b>1 806 735</b>	<b>1 911 660</b>
Compensation of employees	848 598	1 015 767	1 156 790	1 282 962	1 315 330	1 280 172	1 340 977	1 400 469	1 480 955
Salaries and wages	731 724	756 892	1 000 859	887 751	909 449	1 098 010	838 136	874 291	926 649
Social contributions	116 874	258 875	155 931	395 211	405 881	182 162	502 841	526 178	554 306
Goods and services	335 933	355 055	363 350	385 519	385 519	405 601	390 467	406 266	430 705
Administrative fees	243	236	226	382	382	231	397	418	442
Advertising	13 926	9 171	4 784	5 502	5 502	3 601	4 393	4 614	4 882
Assets less than the capitalisation threshold	6 430	3 934	11 116	24 890	24 890	24 729	23 643	24 855	26 297
Audit cost: External	2 874	4 757	4 333	4 702	4 702	5 013	4 964	5 213	5 516
Bursaries: Employees	1 369	2 767	1 416	4 150	4 150	3 058	4 134	4 192	4 262
Catering: Departmental activities	11 976	6 942	7 249	4 442	4 442	4 459	4 378	4 307	4 587
Communication (G&S)	34 540	30 033	29 780	22 625	22 625	30 588	24 484	25 707	27 197
Computer services	7 584	22 708	20 282	20 661	20 661	20 661	22 153	23 361	24 832
Cons & prof serv: Business and advisory services	2 571	13 086	1 834	15 471	15 471	7 524	19 138	17 196	18 295
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	643	1 670	1 406	1 464	1 464	878	1 541	1 618	1 711
Contractors	21 325	28 454	17 022	38 728	38 728	24 707	25 664	27 249	29 162
Agency and support / outsourced services	13 249	8 090	12 122	38 266	38 266	19 868	15 043	15 926	16 718
Entertainment	56	988	-	-	-	-	6	6	6
Fleet services (incl. govt motor transport)	28 567	16 887	38 831	20 061	20 061	41 436	33 085	34 730	36 327
Housing	-	7 996	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	45	484	-	-	24	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	351	2 004	176	466	466	363	564	593	627
Inventory: Fuel, oil and gas	168	172	70	860	860	351	902	946	1 000
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	857	767	459	2 611	2 611	960	2 501	2 625	2 776
Inventory: Medical supplies	234	424	777	1 211	1 211	689	1 274	1 338	1 415
Inventory: Medicine	50	78	10	-	-	117	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 442	-	-	-	-	-	-	-
Consumable supplies	3 803	6 124	8 026	9 593	9 593	8 120	9 725	10 211	10 802
Consumable: Stationery, printing and office supplies	8 333	6 622	8 339	18 401	18 401	12 460	12 669	14 574	19 610
Operating leases	32 921	42 492	36 495	43 094	43 094	41 221	60 302	62 618	65 440
Property payments	63 062	62 053	77 395	52 726	52 726	85 303	66 287	68 191	69 623
Transport provided: Departmental activity	5 166	4 991	4 993	400	400	1 460	400	421	445
Travel and subsistence	52 735	60 553	61 639	35 608	35 608	50 834	39 762	41 431	43 834
Training and development	4 903	2 653	3 083	7 098	7 098	6 320	3 005	3 365	3 720
Operating payments	9 881	1 296	3 625	8 305	8 305	5 130	5 732	6 019	6 368
Venues and facilities	6 006	2 078	1 815	2 527	2 527	2 615	2 568	2 701	2 863
Rental and hiring	2 110	3 542	5 563	1 275	1 275	2 881	1 753	1 841	1 948
Interest and rent on land	57	326	12	-	-	169	-	-	-
Interest	-	-	12	-	-	-	-	-	-
Rent on land	57	326	-	-	-	169	-	-	-
<b>Transfers and subsidies</b>	<b>606 915</b>	<b>753 289</b>	<b>806 210</b>	<b>780 616</b>	<b>824 816</b>	<b>837 275</b>	<b>879 872</b>	<b>1 021 890</b>	<b>1 076 478</b>
Provinces and municipalities	516	365	539	1 747	1 747	765	723	832	938
Provinces	516	365	539	1 747	1 747	765	723	832	938
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	516	365	539	1 747	1 747	765	723	832	938
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	16 607	-	-	-	-	-	-	-
Public corporations	-	16 607	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	16 607	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	587 278	713 172	780 982	756 768	800 968	810 863	854 957	995 679	1 048 690
Households	18 311	17 115	23 579	20 780	20 780	22 297	22 486	23 611	24 980
Social benefits	2 763	5 035	5 717	7 127	7 127	6 550	8 109	8 515	9 008
Other transfers to households	15 548	12 080	17 862	13 653	13 653	15 747	14 377	15 096	15 972
<b>Payments for capital assets</b>	<b>190 439</b>	<b>205 469</b>	<b>161 070</b>	<b>174 404</b>	<b>180 605</b>	<b>181 418</b>	<b>159 867</b>	<b>176 008</b>	<b>185 970</b>
Buildings and other fixed structures	157 407	182 084	127 953	135 881	142 082	142 809	121 277	135 491	143 103
Buildings	157 407	182 084	127 953	135 881	142 082	137 172	120 481	134 655	142 219
Other fixed structures	-	-	-	-	-	5 637	796	836	884
Machinery and equipment	33 032	23 385	33 117	36 425	38 523	38 609	38 590	40 517	42 867
Transport equipment	22 108	-	16 050	20 400	22 498	20 400	19 228	20 190	21 361
Other machinery and equipment	10 924	23 385	17 067	16 025	16 025	18 209	19 362	20 327	21 506
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 098	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>6 980</b>	<b>6 980</b>	<b>6 980</b>	<b>6 979</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 487 432</b>	<b>2 630 481</b>	<b>2 713 250</b>	<b>2 711 615</b>	<b>2 778 162</b>	<b>3 004 633</b>	<b>3 174 108</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(6 980)	(6 980)	(6 980)	(6 979)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>1 985 386</b>	<b>2 329 906</b>	<b>2 487 432</b>	<b>2 623 501</b>	<b>2 706 270</b>	<b>2 704 635</b>	<b>2 771 183</b>	<b>3 004 633</b>	<b>3 174 108</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>354 070</b>	<b>426 881</b>	<b>427 966</b>	<b>483 070</b>	<b>487 553</b>	<b>519 926</b>	<b>477 937</b>	<b>497 610</b>	<b>525 656</b>
Compensation of employees	211 778	274 606	308 069	339 083	347 566	342 310	306 671	321 520	340 120
Salaries and wages	180 927	173 015	266 542	291 537	298 583	295 149	194 270	204 010	216 189
Social contributions	30 851	101 591	41 527	47 546	48 983	47 161	112 401	117 510	123 931
Goods and services	142 235	151 949	119 981	143 987	139 987	177 559	171 266	176 090	185 536
Administrative fees	2	152	70	264	264	72	278	292	309
Advertising	4 936	3 850	1 418	3 496	3 496	1 944	2 279	2 394	2 533
Assets less than the capitalisation threshold	2 349	1 611	1 889	3 053	3 053	3 053	4 265	4 488	4 748
Audit cost: External	2 874	4 522	4 333	4 455	4 455	4 933	4 691	4 926	5 212
Bursaries: Employees	490	1 246	1 127	4 150	4 150	3 055	4 134	4 192	4 262
Catering: Departmental activities	1 596	632	974	1 088	1 088	803	894	939	994
Communication (G&S)	20 288	17 787	17 621	11 504	11 504	16 140	12 664	13 297	14 068
Computer services	3 724	7 541	555	20 661	20 661	20 137	22 153	23 361	24 832
Cons & prof serv: Business and advisory services	2 571	1 916	162	968	968	1 762	3 000	-	-
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	643	1 553	1 406	1 464	1 464	878	1 541	1 618	1 711
Contractors	740	691	302	5 777	2 777	1 659	2 313	2 539	2 814
Agency and support / outsourced services	2 290	1 238	367	2 443	1 443	1 115	1 179	1 263	1 365
Entertainment	18	1 000	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	11 329	16 871	5 909	4 314	4 314	23 317	12 678	13 502	14 099
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4	120	-	-	5	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	166	117	7	190	190	121	156	164	173
Inventory: Fuel, oil and gas	12	1	3	253	253	86	266	279	295
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	121	13	55	368	368	137	387	406	430
Inventory: Medical supplies	-	22	-	-	-	9	-	-	-
Inventory: Medicine	-	11	-	-	-	7	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	(1)	219	-	-	-	-	-	-	-
Consumable supplies	1 047	2 028	1 824	3 097	3 097	2 769	3 222	3 383	3 579
Consumable: Stationery, printing and office supplies	4 888	4 311	4 723	6 077	6 077	5 981	4 798	5 128	5 530
Operating leases	27 147	32 116	17 960	24 503	24 503	32 815	41 676	43 060	44 746
Property payments	20 535	16 392	22 315	18 036	18 036	23 385	24 528	25 639	26 993
Transport provided: Departmental activity	-	-	-	100	100	44	-	-	-
Travel and subsistence	24 290	32 612	32 788	16 692	16 692	26 750	17 330	17 835	18 870
Training and development	2 099	1 536	2 264	7 098	7 098	3 961	3 005	3 365	3 720
Operating payments	7 421	1 182	867	3 144	3 144	1 757	3 068	3 221	3 408
Venues and facilities	478	461	310	722	722	486	761	799	845
Rental and hiring	182	314	522	70	70	378	-	-	-
Interest and rent on land	57	326	6	-	-	57	-	-	-
Interest	-	-	6	-	-	-	-	-	-
Rent on land	57	326	-	-	-	57	-	-	-
<b>Transfers and subsidies</b>	<b>2 149</b>	<b>9 134</b>	<b>5 417</b>	<b>7 009</b>	<b>7 009</b>	<b>7 943</b>	<b>6 585</b>	<b>6 964</b>	<b>7 425</b>
Provinces and municipalities	516	365	539	1 747	1 747	765	723	832	938
Provinces	516	365	539	1 747	1 747	765	723	832	938
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	516	365	539	1 747	1 747	765	723	832	938
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	810	6 030	1 110	1 321	1 321	3 350	1 706	1 768	1 870
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	823	2 739	3 768	3 941	3 941	3 828	4 156	4 364	4 617
Social benefits	823	2 739	3 768	3 941	3 941	3 828	4 156	4 364	4 617
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30 096</b>	<b>21 737</b>	<b>20 273</b>	<b>24 213</b>	<b>24 213</b>	<b>24 213</b>	<b>22 060</b>	<b>23 163</b>	<b>24 507</b>
Buildings and other fixed structures	-	24	-	-	-	-	-	-	-
Buildings	-	24	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 096	21 713	20 273	22 115	24 213	24 213	22 060	23 163	24 507
Transport equipment	22 108	-	16 050	17 955	20 053	17 955	16 653	17 486	18 500
Other machinery and equipment	7 988	21 713	4 223	4 160	4 160	6 258	5 407	5 677	6 007
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 098	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>1 271</b>	<b>1 271</b>	<b>1 271</b>	<b>1 314</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>389 758</b>	<b>457 752</b>	<b>453 656</b>	<b>515 563</b>	<b>520 046</b>	<b>553 353</b>	<b>507 896</b>	<b>527 737</b>	<b>557 588</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(1 271)	(1 271)	(1 271)	(1 314)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>389 758</b>	<b>457 752</b>	<b>453 656</b>	<b>514 292</b>	<b>518 775</b>	<b>552 082</b>	<b>506 582</b>	<b>527 737</b>	<b>557 588</b>

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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>226 961</b>	<b>253 267</b>	<b>269 771</b>	<b>320 329</b>	<b>333 048</b>	<b>330 171</b>	<b>327 682</b>	<b>340 253</b>	<b>361 011</b>
Compensation of employees	153 708	174 327	187 890	238 844	247 563	252 103	257 204	266 715	282 872
Salaries and wages	139 925	110 315	168 369	151 581	157 654	221 327	162 295	167 379	178 133
Social contributions	13 783	64 012	19 521	87 263	89 909	30 776	94 909	99 336	104 739
Goods and services	73 253	78 940	81 881	81 485	85 485	78 068	70 478	73 538	78 139
Administrative fees	132	62	153	52	52	128	51	54	57
Advertising	1 232	1 875	1 608	1 000	1 000	690	1 053	1 106	1 170
Assets less than the capitalisation threshold	1 695	1 144	5 269	5 970	5 970	5 969	5 728	6 014	6 363
Audit cost: External	-	235	-	-	-	-	-	-	-
Bursaries: Employees	437	849	283	-	-	3	-	-	-
Catering: Departmental activities	3 169	2 012	3 140	504	504	997	508	533	564
Communication (G&S)	5 435	5 043	4 417	3 245	3 245	5 964	2 724	2 860	3 026
Computer services	2 123	3 495	48	-	-	285	-	-	-
Cons & prof serv: Business and advisory services	-	9 058	-	3 007	3 007	471	2 885	3 157	3 340
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	(101)	117	-	-	-	-	-	-	-
Contractors	10 134	14 238	15 338	19 643	22 643	13 670	17 022	17 895	18 941
Agency and support / outsourced services	2 082	(10 147)	2 063	16 056	17 056	6 292	5 734	5 482	5 516
Entertainment	4	(50)	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	7 068	(4 682)	4 853	3 753	3 753	7 582	3 952	4 150	4 391
Housing	-	7 996	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	21	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	1 957	-	31	31	13	33	35	37
Inventory: Fuel, oil and gas	23	148	24	103	103	57	109	114	121
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	166	224	312	726	726	273	764	802	848
Inventory: Medical supplies	1	231	106	-	-	119	-	-	-
Inventory: Medicine	-	17	-	-	-	33	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	672	-	-	-	-	-	-	-
Consumable supplies	799	2 754	1 664	985	985	1 200	1 025	1 076	1 138
Consumable: Stationery, printing and office supplies	1 564	780	1 109	3 623	3 623	2 594	2 667	2 835	5 940
Operating leases	2 782	5 242	12 279	7 266	7 266	3 434	7 651	8 034	8 500
Property payments	17 638	18 181	13 885	9 691	9 691	17 393	12 405	12 915	11 336
Transport provided: Departmental activity	943	2 556	2 404	-	-	424	16	17	18
Travel and subsistence	11 948	12 715	8 497	5 035	5 035	8 092	5 314	5 580	5 904
Training and development	236	268	-	-	-	656	-	-	-
Operating payments	919	16	1 661	794	794	859	836	878	928
Venues and facilities	2 115	446	404	1	1	125	1	1	1
Rental and hiring	686	1 467	2 364	-	-	745	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>216 719</b>	<b>259 487</b>	<b>268 971</b>	<b>222 230</b>	<b>255 759</b>	<b>277 073</b>	<b>277 623</b>	<b>290 267</b>	<b>287 869</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	-	-	-	-	-	-	-	-	-
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	199 689	246 925	250 352	206 647	240 176	260 234	260 636	272 430	268 997
Households	17 030	12 562	18 619	15 583	15 583	16 839	16 987	17 837	18 872
Social benefits	1 482	482	757	1 930	1 930	1 092	2 610	2 741	2 900
Other transfers to households	15 548	12 080	17 862	13 653	13 653	15 747	14 377	15 096	15 972
<b>Payments for capital assets</b>	<b>86 041</b>	<b>91 310</b>	<b>58 202</b>	<b>82 435</b>	<b>88 636</b>	<b>91 061</b>	<b>73 453</b>	<b>76 177</b>	<b>80 348</b>
Buildings and other fixed structures	85 203	91 068	53 107	77 525	83 726	85 043	68 136	70 594	74 441
Buildings	85 203	91 068	53 107	77 525	83 726	85 043	67 922	70 369	74 203
Other fixed structures	-	-	-	-	-	-	214	225	238
Machinery and equipment	838	242	5 095	4 910	4 910	6 018	5 317	5 583	5 907
Transport equipment	-	-	-	2 445	2 445	2 445	2 575	2 704	2 861
Other machinery and equipment	838	242	5 095	2 465	2 465	3 573	2 742	2 879	3 046
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>1 441</b>	<b>1 441</b>	<b>1 441</b>	<b>1 476</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>529 721</b>	<b>604 064</b>	<b>596 944</b>	<b>626 435</b>	<b>678 884</b>	<b>699 746</b>	<b>680 234</b>	<b>706 697</b>	<b>729 228</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(1 441)	(1 441)	(1 441)	(1 476)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>529 721</b>	<b>604 064</b>	<b>596 944</b>	<b>624 994</b>	<b>677 443</b>	<b>698 305</b>	<b>678 758</b>	<b>706 697</b>	<b>729 228</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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>364 823</b>	<b>432 205</b>	<b>494 235</b>	<b>514 049</b>	<b>525 151</b>	<b>500 212</b>	<b>548 784</b>	<b>576 535</b>	<b>608 881</b>
Compensation of employees	306 692	364 183	418 538	435 500	446 602	428 595	475 811	499 679	527 263
Salaries and wages	261 117	315 075	358 640	274 826	281 138	364 316	294 024	309 402	327 161
Social contributions	45 575	49 108	59 898	160 674	165 464	64 279	181 787	190 277	200 102
Goods and services	58 131	68 022	75 697	78 549	78 549	71 505	72 973	76 856	81 618
Administrative fees	86	-	3	52	52	24	55	58	61
Advertising	1 095	1 284	1 141	646	646	701	681	715	757
Assets less than the capitalisation threshold	1 484	398	1 962	3 627	3 627	3 626	3 869	4 062	4 298
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	286	549	(31)	-	-	-	-	-	-
Catering: Departmental activities	2 637	1 869	919	2 500	2 500	1 070	2 550	2 388	2 556
Communication (G&S)	3 703	2 912	2 831	4 418	4 418	4 014	5 705	5 990	6 337
Computer services	1 390	3 072	5 750	-	-	217	-	-	-
Cons & prof serv: Business and advisory services	-	1 518	-	-	-	33	205	215	228
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	7 616	10 161	647	6 677	6 677	6 923	2 420	2 641	2 910
Agency and support / outsourced services	5 199	13 731	5 917	12 950	12 950	7 650	5 269	6 264	6 860
Entertainment	33	30	-	-	-	-	6	6	6
Fleet services (incl. govt motor transport)	5 460	1 218	15 825	7 560	7 560	6 413	11 321	11 712	12 188
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	20	157	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	152	(28)	169	233	233	224	245	257	272
Inventory: Fuel, oil and gas	22	-	3	173	173	78	182	191	202
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	117	426	92	691	691	269	727	763	807
Inventory: Medical supplies	225	161	664	1 106	1 106	504	1 164	1 222	1 292
Inventory: Medicine	50	25	5	-	-	12	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	440	-	-	-	-	-	-	-
Consumable supplies	1 682	1 020	3 457	3 526	3 526	2 676	3 767	3 956	4 185
Consumable: Stationery, printing and office supplies	416	708	1 429	2 175	2 175	897	1 285	2 392	2 530
Operating leases	1 827	3 489	1 182	7 085	7 085	2 941	7 418	7 789	8 241
Property payments	12 651	16 400	24 756	16 145	16 145	24 564	16 225	15 819	16 869
Transport provided: Departmental activity	1 750	1 029	161	-	-	629	34	36	38
Travel and subsistence	8 060	6 240	7 347	5 736	5 736	5 203	5 922	6 260	6 622
Training and development	114	447	-	-	-	8	-	-	-
Operating payments	702	(67)	190	1 094	1 094	889	1 152	1 210	1 280
Venues and facilities	509	278	377	1 000	1 000	318	1 078	1 132	1 198
Rental and hiring	865	692	744	1 155	1 155	1 622	1 693	1 778	1 881
Interest and rent on land	-	-	-	-	-	112	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	112	-	-	-
<b>Transfers and subsidies</b>	<b>319 021</b>	<b>372 172</b>	<b>442 172</b>	<b>415 828</b>	<b>451 068</b>	<b>469 494</b>	<b>480 005</b>	<b>597 989</b>	<b>648 753</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	-	-	-	-	-	-	-	-	-
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	318 846	370 690	441 414	415 275	450 515	468 731	479 407	597 361	648 089
Households	175	1 482	758	553	553	763	598	628	664
Social benefits	175	1 482	758	553	553	763	598	628	664
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 217</b>	<b>30 812</b>	<b>4 937</b>	<b>41 022</b>	<b>41 022</b>	<b>41 022</b>	<b>44 614</b>	<b>55 941</b>	<b>59 187</b>
Buildings and other fixed structures	36 102	30 688	-	37 405	37 405	37 405	38 719	49 753	52 640
Buildings	36 102	30 688	-	37 405	37 405	31 768	38 719	49 753	52 640
Other fixed structures	-	-	-	-	-	5 637	-	-	-
Machinery and equipment	1 115	124	4 937	3 617	3 617	3 617	5 895	6 188	6 547
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 115	124	4 937	3 617	3 617	3 617	5 895	6 188	6 547
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>2 718</b>	<b>2 718</b>	<b>2 718</b>	<b>2 594</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>721 061</b>	<b>835 189</b>	<b>941 344</b>	<b>973 617</b>	<b>1 019 959</b>	<b>1 013 446</b>	<b>1 075 997</b>	<b>1 230 465</b>	<b>1 316 821</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(2 718)	(2 718)	(2 718)	(2 594)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>721 061</b>	<b>835 189</b>	<b>941 344</b>	<b>970 899</b>	<b>1 017 241</b>	<b>1 010 728</b>	<b>1 073 403</b>	<b>1 230 465</b>	<b>1 316 821</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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>145 823</b>	<b>163 368</b>	<b>200 962</b>	<b>204 425</b>	<b>208 489</b>	<b>190 246</b>	<b>219 673</b>	<b>226 972</b>	<b>240 324</b>
Compensation of employees	114 173	139 190	149 887	156 654	160 718	156 257	176 193	181 178	191 691
Salaries and wages	97 091	118 506	126 640	98 692	100 959	130 349	110 265	112 174	118 933
Social contributions	17 082	20 684	23 247	57 962	59 759	25 908	65 928	69 004	72 758
Goods and services	31 649	24 178	51 075	47 771	47 771	33 989	43 480	45 794	48 633
Administrative fees	22	10	-	14	14	7	13	14	15
Advertising	6 069	1 912	238	292	292	102	308	323	342
Assets less than the capitalisation threshold	420	458	1 679	4 793	4 793	4 792	3 939	4 136	4 376
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	72	137	-	-	-	-	-	-	-
Catering: Departmental activities	1 297	976	780	-	-	436	-	-	-
Communication (G&S)	1 263	1 051	2 058	2 175	2 175	2 252	2 290	2 405	2 544
Computer services	347	600	13 929	-	-	22	-	-	-
Cons & prof serv: Business and advisory services	-	380	-	2 113	2 113	668	1 792	1 922	2 080
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	101	-	-	-	-	-	-	-	-
Contractors	1 781	2 725	430	4 658	4 658	1 693	3 384	3 608	3 881
Agency and support / outsourced services	3 293	3 215	3 233	6 601	6 601	4 418	2 702	2 750	2 800
Entertainment	1	8	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 247	1 035	11 179	3 311	3 311	2 769	3 581	3 735	3 923
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	100	-	-	19	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	(42)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	31	24	40	328	328	127	345	362	382
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	104	-	592	592	191	623	654	691
Inventory: Medical supplies	8	10	7	105	105	57	110	116	123
Inventory: Medicine	-	25	5	-	-	65	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	110	-	-	-	-	-	-	-
Consumable supplies	248	293	1 033	1 603	1 603	1 325	1 689	1 773	1 876
Consumable: Stationery, printing and office supplies	964	474	765	2 387	2 387	1 058	1 166	1 299	1 461
Operating leases	838	1 264	4 525	3 292	3 292	1 234	3 466	3 639	3 851
Property payments	8 505	6 626	6 230	7 607	7 607	8 305	11 831	12 505	13 354
Transport provided: Departmental activity	918	354	910	-	-	250	-	-	-
Travel and subsistence	2 154	1 752	2 980	5 047	5 047	2 920	5 315	5 581	5 905
Training and development	28	215	-	-	-	-	-	-	-
Operating payments	462	(4)	47	2 466	2 466	1 002	518	544	576
Venues and facilities	1 344	248	170	387	387	211	408	428	453
Rental and hiring	192	218	737	-	-	66	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 376</b>	<b>37 762</b>	<b>45 913</b>	<b>68 987</b>	<b>59 926</b>	<b>52 032</b>	<b>59 464</b>	<b>66 890</b>	<b>68 285</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	-	-	-	-	-	-	-	-	-
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	36 268	37 597	45 568	68 852	59 791	51 370	59 317	66 736	68 122
Households	108	165	345	135	135	662	147	154	163
Social benefits	108	165	345	135	135	662	147	154	163
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34</b>	<b>944</b>	<b>11 298</b>	<b>18 336</b>	<b>18 336</b>	<b>17 943</b>	<b>6 958</b>	<b>7 306</b>	<b>7 729</b>
Buildings and other fixed structures	-	-	10 998	15 951	15 951	15 361	5 029	5 281	5 587
Buildings	-	-	10 998	15 951	15 951	15 361	4 447	4 670	4 941
Other fixed structures	-	-	-	-	-	-	582	611	646
Machinery and equipment	34	944	300	2 385	2 385	2 582	1 929	2 025	2 142
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34	944	300	2 385	2 385	2 582	1 929	2 025	2 142
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>792</b>	<b>792</b>	<b>792</b>	<b>800</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>182 233</b>	<b>202 074</b>	<b>258 173</b>	<b>292 540</b>	<b>287 543</b>	<b>261 013</b>	<b>286 895</b>	<b>301 168</b>	<b>316 338</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(792)	(792)	(792)	(800)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>182 233</b>	<b>202 074</b>	<b>258 173</b>	<b>291 748</b>	<b>286 751</b>	<b>260 221</b>	<b>286 095</b>	<b>301 168</b>	<b>316 338</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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>92 912</b>	<b>95 427</b>	<b>127 218</b>	<b>146 608</b>	<b>146 608</b>	<b>145 387</b>	<b>157 368</b>	<b>165 365</b>	<b>175 788</b>
Compensation of employees	62 247	63 461	92 406	112 881	112 881	100 907	125 098	131 377	139 009
Salaries and wages	52 664	39 981	80 668	71 115	71 115	86 869	77 282	81 326	86 233
Social contributions	9 583	23 480	11 738	41 766	41 766	14 038	47 816	50 051	52 776
Goods and services	30 665	31 966	34 806	33 727	33 727	44 480	32 270	33 988	36 779
Administrative fees	1	12	-	-	-	-	-	-	-
Advertising	594	250	379	68	68	164	72	76	80
Assets less than the capitalisation threshold	482	323	317	7 447	7 447	7 289	5 842	6 155	6 512
Audit cost: External	-	-	-	247	247	80	273	287	304
Bursaries: Employees	84	(14)	37	-	-	-	-	-	-
Catering: Departmental activities	3 277	1 453	1 436	350	350	1 153	426	447	473
Communication (G&S)	3 851	3 240	2 853	1 283	1 283	2 218	1 101	1 155	1 222
Computer services	-	8 000	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	214	1 672	9 383	9 383	4 590	11 256	11 902	12 647
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 054	639	305	1 973	1 973	762	525	566	616
Agency and support / outsourced services	385	53	542	216	216	393	159	167	177
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	3 463	2 445	1 065	1 123	1 123	1 355	1 553	1 631	1 726
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	107	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	12	12	5	130	137	145
Inventory: Fuel, oil and gas	80	(1)	-	3	3	3	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	413	-	-	234	234	90	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1	-	-	-	-	-	-	-
Consumable supplies	27	29	48	382	382	150	22	23	24
Consumable: Stationery, printing and office supplies	501	349	313	4 139	4 139	1 930	2 753	2 920	4 149
Operating leases	327	381	549	948	948	797	91	96	102
Property payments	3 733	4 454	10 209	1 247	1 247	11 656	1 298	1 313	1 071
Transport provided: Departmental activity	1 555	1 052	1 518	300	300	113	350	368	389
Travel and subsistence	6 283	7 234	10 027	3 098	3 098	7 869	5 881	6 175	6 533
Training and development	2 426	187	819	-	-	1 695	-	-	-
Operating payments	377	169	860	807	807	623	158	166	176
Venues and facilities	1 560	645	554	417	417	1 475	320	341	366
Rental and hiring	185	851	1 196	50	50	70	60	63	67
Interest and rent on land	-	-	6	-	-	-	-	-	-
Interest	-	-	6	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 650</b>	<b>74 734</b>	<b>43 737</b>	<b>66 562</b>	<b>51 054</b>	<b>30 733</b>	<b>56 195</b>	<b>59 780</b>	<b>64 146</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	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	16 607	-	-	-	-	-	-	-
Public corporations	-	16 607	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	16 607	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 475	57 960	43 648	65 994	50 486	30 528	55 597	59 152	63 482
Households	175	167	89	568	568	205	598	628	664
Social benefits	175	167	89	568	568	205	598	628	664
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 051</b>	<b>60 666</b>	<b>66 360</b>	<b>8 398</b>	<b>8 398</b>	<b>7 179</b>	<b>12 782</b>	<b>13 421</b>	<b>14 199</b>
Buildings and other fixed structures	36 102	60 304	63 848	5 000	5 000	5 000	9 393	9 863	10 435
Buildings	36 102	60 304	63 848	5 000	5 000	5 000	9 393	9 863	10 435
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	949	362	2 512	3 398	3 398	2 179	3 389	3 558	3 764
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	949	362	2 512	3 398	3 398	2 179	3 389	3 558	3 764
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>758</b>	<b>758</b>	<b>758</b>	<b>795</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>162 613</b>	<b>230 827</b>	<b>237 315</b>	<b>222 326</b>	<b>206 818</b>	<b>184 057</b>	<b>227 140</b>	<b>238 566</b>	<b>254 133</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	(758)	(758)	(758)	(795)	-	-
<b>Baseline available for spending after 1st charge</b>	<b>162 613</b>	<b>230 827</b>	<b>237 315</b>	<b>221 568</b>	<b>206 060</b>	<b>183 299</b>	<b>226 345</b>	<b>238 566</b>	<b>254 133</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		
	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2018/19
Current payments	-	14 610	5 746	3 000	3 000	3 000	3 958	-	-
Compensation of employees	-	14 610	5 746	3 000	3 000	3 000	3 958	-	-
Salaries and wages	-	14 610	5 746	3 000	3 000	3 000	3 958	-	-
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: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and technological services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl government 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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	674	-	-	-	-	-	-	92 380	144 948
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving 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	674	-	-	-	-	-	-	92 380	144 948
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	674	14 610	5 746	3 000	3 000	3 000	3 958	92 380	144 948



Table 13.I : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces Programme 2: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	-	-	2 000	-	-	-	-	-	-
Compensation of employees	-	-	2 000	-	-	-	-	-	-
Salaries and wages	-	-	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	-	-	-	-	-	-

Table 13.J : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces Prog. 2: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	-	14 610	3 746	3 000	3 000	3 000	3 958	-	-
Compensation of employees	-	14 610	3 746	3 000	3 000	3 000	3 958	-	-
Salaries and wages	-	14 610	3 746	3 000	3 000	3 000	3 958	-	-
<b>Transfers and subsidies to</b>	674	-	-	-	-	-	-	-	-
Non-profit institutions	674	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	674	14 610	3 746	3 000	3 000	3 000	3 958	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	-	-	-	-	-	-	-	92 380	144 948
Non-profit institutions	-	-	-	-	-	-	-	92 380	144 948
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	92 380	144 948

Table 13.L : Social Development - Payments of infrastructure by category

Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery mechanism (individual project or packaged programme)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2016/17	2017/18
											School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.		
<b>R thousands</b>													
<b>Existing infrastructure assets</b>													
of which:													
Maintenance and repair: Current													
Various	Various	Various	Maintenance of buildings	Ongoing		Equitable share	Various	Packaged prog	-	-	16 424	17 260	18 261
Upgrades and additions: Capital													
Upgrades and additions	Various	Various	Upgrades and additions	Ongoing		Equitable share	Various	Packaged prog	-	63 388	14 746	15 483	16 381
Refurbishment and rehabilitation: Capital													
Various	Various	Various	Refurbishment and rehabilitation	Ongoing		Equitable share	Various	Packaged prog	130 029	105 450	23 000	22 932	24 262
									130 029	105 450	23 000	22 932	24 262
<b>New infrastructure assets: Capital</b>													
of which:													
Inanda Service Office	Construction	eThekweni	Service Office	08 April 2015	31 March 2018	Equitable share	Programme 2	Packaged prog	6 500	216	1 500	3 000	-
Osweni Service Office	Planning	Amajuba	Service Office	08 April 2015	31 March 2018	Equitable share	Programme 2	Packaged prog	20 000	-	500	5 280	6 200
Inkululeko Regeneration: One stop development centre	Construction	Umkhanyakude	One Stop Development Centre	20 November 2014	31 March 2018	Equitable share	Various	Packaged prog	19 905	18 138	2 000	1 634	-
Inkululeko Regeneration: Elderly Day Care Centre	Construction	Umkhanyakude	Elderly day care centre	01 March 2015	01 March 2018	Equitable share	Various	Packaged prog	10 048	4 491	2 523	1 000	-
Babango Service Office	Design	Zululand	Service Office	08 April 2015	01 December 2018	Equitable share	Programme 2	Packaged prog	9 500	258	500	4 500	5 500
Kranskop Service Office	Planning	Umkhanyakude	Service Office	08 April 2015	31 December 2018	Equitable share	Programme 2	Packaged prog	9 500	90	2 000	4 000	5 000
Inkululeko Regeneration: ECDC	Construction	Umkhanyakude	Early Childhood Development Centre	01 March 2015	01 January 2018	Equitable share	Programme 3	Packaged prog	8 930	4 413	3 517	1 000	-
Inkululeko Regeneration: Youth care centre	Construction	Umkhanyakude	Youth care centre	01 March 2015	01 March 2018	Equitable share	Programme 3	Packaged prog	8 014	4 607	2 723	800	-
Umkhankulu Service Office	Planning	Harry Gwala	Service Office	08 April 2014	31 March 2019	Equitable share	Programme 2	Packaged prog	8 000	-	400	5 000	2 500
Various	Various	Various	New construction	Ongoing	Ongoing	Equitable share	Various	Packaged prog	460 110	109 011	67 868	70 862	83 260
<b>Infrastructure transfers</b>													
of which:													
Infrastructure transfers: Current													
Infrastructure transfers: Capital													
<b>Infrastructure: Payments for financial assets</b>													
<b>Infrastructure: Leases</b>													
<b>Total</b>									<b>690 536</b>	<b>310 062</b>	<b>137 701</b>	<b>152 751</b>	<b>161 364</b>
Capital infrastructure									690 536	310 062	121 277	135 491	143 103
Current infrastructure									-	-	16 424	17 260	18 261

