

VOTE 13

Social Development

Operational budget	R 3 039 462 274
MEC remuneration	R 1 901 726
Total amount to be appropriated	R 3 041 364 000
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.
- 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 service through skills development and social behavioural change programmes.
- To provide capacity building and socio-economic empowerment opportunities for women.
- To provide effective youth development services.
- To provide effective support structures for women development.
- To promote population policy implementation for evidence based planning.

Core functions

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

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Nonprofit Organisations (NPOs) 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)
- Child Justice Act (Act No. 75 of 2008)
- Older Persons' Act (Act No. 13 of 2006)
- White Paper on Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- Prevention and Combatting of Trafficking in Persons Act (Act No. 7 of 2013)
- South African Qualifications Authority Act (Act No. 58 of 1995)

2. Review of the 2016/17 financial year

Section 2 provides a review of 2016/17, 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 partnership with the religious fraternity of Umlazi and various government departments, the department conducted an awareness campaign on Alzheimers and Dementia. It also participated in the Senior Citizens Parliament, the commemoration of the International Day of Senior Citizens, as well as the provincial and national Golden Games to promote active ageing among older persons. Inter-generational programmes were implemented.

The department conducted capacity-building workshops to clients, departmental staff and NGOs on the Older Persons' Act and norms and standards related to older persons.

The department also worked with NGOs to render integrated care and support services to older persons. It funded 317 community-based care and support services that promoted self-reliance and intergenerational bonding, 18 NGOs rendering prevention programmes, as well as 47 residential care facilities which implemented programmes that promoted the well-being, safety and security of older persons.

Services to persons with disabilities

The department conducted an awareness campaign on Albinism in uMgungundlovu. It also participated in the commemoration of the International Day of Persons with Disabilities at King Cetshwayo District and the Disability Parliament in uMgungundlovu.

Capacity building workshops included the training of 70 officials from both the department and the NGO sector on sign language. The department also provided financial and management support to 16 residential facilities providing rehabilitation services, 36 protective workshops and eight welfare organisations. In partnership with the national Department of Social Development (NDSD) and the Airports Company of South Africa (ACSA), the department adapted three day-care centres and one child and youth care centre to provide services to children with disabilities.

HIV and AIDS programme

The department extended the Social Behaviour Change (SBC) programme to all districts in order to reduce risky sexual behaviour among the youth. Various partnerships supported the implementation of the SBC programmes. These included:

- The Government Capacity Building Support programme rendered by PACT and funded by USAID.
- The Determined, Resilient, Empowered, AIDS-free, Mentored and Safe programme executed by various NGOs and funded by the President's Emergency Plan for AIDS Relief (PEPFAR).
- The Support Programme implemented by the AIDS Foundation of South Africa and the Programme for Girls and Young Women with stationery and other support material supplied by the Global Fund.

Through partnership with NDSD and the German Development Bank, five community care centres (CCC) were completed in Hluhluwe, Ulundi, Mpendle, Ndwedwe and Charlestown. One CCC in Bergville is still under construction. These CCCs will provide a package of services to orphans and vulnerable children and youth. The department also provided financial and capacity support to home and community-based care (HCBC) organisations to strengthen the provision of psychosocial services.

Social relief of distress

As part of socio-economic transformation and poverty eradication, the department contracted the South African Food Security and Development Agency to manage the distribution of social relief resources to eligible households and beneficiaries. This is a multi-year contract which continues in 2017/18.

Care and support services to families

The department implemented various education and awareness programmes, including the commemoration of the International Day for Families and the National Marriage Week in all districts. In addition, a Reclaiming the Night outreach programme was held, reaching 1 500 men as part of the International Men's day in the eThekweni Metro.

The Fatherhood Programme was extended to eight districts. The department also strengthened the functionality of the Provincial Forum for Care and Support Services to Families, where government departments such as Health, Education, Justice, the Defence Force and South African Police Services actively participate. In partnership with other stakeholders, the department introduced four new

programmes in districts, namely the Families Matter programme, Let's Talk Parenting programme, Ubaba Unathi, and Wings to be a Father programme. A strategy to deal with teenage pregnancy was also drafted.

Childcare and protection services (Children's Act)

The department developed and reviewed various strategies and guidelines to guide the implementation of child care and protection services. These include the protocol for management of Child Abuse, Neglect and Exploitation (CANE), the draft provincial strategy on Prevention and Early Intervention Programmes (PEIP), guidelines for the implementation of holiday programmes, as well as the approach for the Management of National and International Adoptions.

Through the provincial Intersectoral Child Care and Protection Forum, the department facilitated inter-sectoral engagements to address matters affecting children.

The department and its partners trained more than 1 200 departmental and other stakeholders on the Children's Act and policies and guidelines related to child care and protection. These included training on the management of CANE, the PEIP strategy, the Foster Care Electronic Monitoring (FCEM) system and business processes, as well as the information guide on the management of Statutory Services and Adoption Services. It also developed the Foster Care Information Management System and piloted a case load audit of alternative care services in 10 local offices.

Early childhood development (ECD) and partial care

As part of improving the provision of ECD services, the Provincial Integrated Framework for ECD Support was finalised and implementation commenced. The department formalised a partnership with the Assupol Community Trust to provide ECD infrastructure support and improvement to Msinga and Nquthu Local Municipalities. A total of 40 ECD sites were selected for infrastructure improvement.

Child and youth care centres

Audits of Child and Youth Care Centres (CYCC) were undertaken by districts to assess compliance to norms and standards. The department and its partners also conducted various capacity building programmes. These included the training of 124 officials and stakeholders on norms and standards for CYCCs and the Transformation Strategy, and 57 officials and stakeholders on the Stabilisation Programme for Children Living and Working in the Streets.

Victim empowerment (VE)

The department extended the Men and Boys programme to all districts. It also conducted various capacity building programmes and strengthened the Trauma Response teams, and also developed a deployment plan for the festive season.

Various capacity-building programmes were conducted. These included training departmental staff and NGOs on VE governance, inter-sectoral training on human trafficking, child pornography and harmful traditional practices, trauma management, domestic violence, sexual offences and gender based violence (GBV), as well as training on Everyday Heroes, which is an awareness raising programme consisting of comic booklets looking at domestic violence, human trafficking, sexual abuse and disabilities, etc.

The department also established partnerships with various sectors to expand VE services. In partnership with eThekweni Metro, the department identified a site for the establishment of the Khuseleka one-stop centre in Inanda to assist victims of GBV. In addition, the department continued to provide financial and capacity building support to VEP shelters.

Crime prevention and support

The role of the department is to assess children in conflict with the law, manage secure care centres and implement diversion programmes. More than 270 children in conflict with the law were assessed, 247 referred for diversion and 114 completed the diversion programme.

Capacity building of officials was conducted on the Child Justice Act, Probation Practice guidelines, Integrated Social Crime Prevention strategy, Social Crime Prevention Therapeutic programmes, Reviewed Norms and Standards for diversion (a programme that seeks to prevent children in conflict with the law becoming embroiled in the criminal justice system) and the approved policies for admission and searching.

Substance abuse programme

The focus of the department was on vigorous implementation of the National Drug Master Plan (NDMP). The department drafted an Intersectoral Provincial Drug Master Plan, which will be reviewed in order to align to the reviewed NDMP. The department also developed and implemented a festive season plan. This included joint operations with stakeholders, namely awareness campaigns at major taxi ranks, shopping malls, city centres and monitoring of liquor outlets. Other highlights included the Party Clean Sober Minds term-end party that was held in Kwamashu to counteract the Pens Down parties normally attended by children. The department provided substance abuse services in partnership with 18 funded NPOs. It also capacitated staff at Madadeni and Newlands Park Centre on the three approved policies on substance abuse.

Institutional capacity building and support

NPO Forums are functional at provincial, district and local levels. The department continued with the process of rationalisation of services rendered by the department through NPOs in order to streamline services and resources and derive the best value for money. Consultation sessions were held with internal stakeholders, the NPO sector and oversight structures. The provincial Executive Council approved the Rationalisation Model (which seeks to address the imbalance of services between urban and rural areas). Furthermore, more than 950 NPOs were assisted with registration and 3 500 were capacitated on the NPO Act and governance.

Poverty alleviation and sustainable livelihood

According to Stats SA, 4 per cent of the province's citizens go to bed without food. This translates to approximately 423 000 individuals. The department thus contributed in identifying and providing nutritious meals to 12 500 beneficiaries as a contribution, apart from issuing social grants to these vulnerable individuals. These centres are concentrated in the most deprived local municipalities (i.e. uMzinga, uMhlabyalingana, Vulamehlo, Maphumulo and Inkandla).

Community-based research and planning

The department has partnered with the Department of Co-operative Governance and Traditional Affairs (COGTA) to align and develop a Community Mobilisation and Planning tool to standardise and align the end product to the Integrated Development Plans (IDP). This exercise was crucial in ensuring that community-based plans are part of the IDPs.

Youth development

The department continued to fund the Isicabazini and Vuma Youth Development Academies (YDA) in uMkhanyakude and King Cetshwayo districts, respectively. The two YDAs were provincialised to allow access to young people from across the province. The department also provided financial support to Youth Development Centres (YDCs). Both YDAs and YDCs are run by NPOs and youth clubs which have been established and capacitated by the department over the years. All districts held district youth camps, while a provincial youth camp was held as part of a build-up to the national youth camp. The aim of these camps is to mobilise young people to be agents of social change in their communities. The department maintains an audited database of youth that completed the Learnership Programme training.

Women development

The department continued to create an environment for women to develop skills they need to engage as partners in their own development and that of their communities. As a result, the number of new women participating in empowerment initiatives has been increasing. The department also strengthened its partnership with rural women through organised formations such as the Amajukujuku Women's Network.

Population policy promotion

The department conducted research on rape in KZN in terms of the psychology of an offender, substance abuse, the status of food security and an impact evaluation of the Population Policy. It also conducted 14 capacity building initiatives that included intergenerational communication focusing on adolescent sexual reproductive health, Young Men workshops, as well as comprehensive sexuality education. Fifty advocacy activities were undertaken, which involve motivating communities to support a cause (such as anti-drug abuse, etc.). The department co-ordinated the United Nations Population Fund's programme focusing on Sexual Reproductive Health and Rights, gender issues and population and development.

Increased subsidies to NGOs

The department received additional funding in 2015/16 to allow for a 6 per cent increase in subsidies to NGOs. Note that there was carry-through funding for this increase in 2016/17 and 2017/18, with the department undertaking that they would embark on 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.

In 2016/17, NPOs in all four district clusters were engaged by the MEC. The engagements included a larger percentage of the disability sector. The main purpose of the consultation processes originated from the MEC's commitment to share critical budget information with the departmental stakeholders. It also served as a platform at which the MEC and the sector exchanged information in order to ensure that service delivery is improved and that departmental resource allocation is aligned to the needs of the sector.

3. Outlook for the 2017/18 financial year

Section 3 looks at the key focus areas of 2017/18, 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 2017/18 MTEF budget allocation, whereby *Compensation of employees* has the largest share of the departmental budget at 50.3 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 budget over the 2017/18 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, and check and verify the correctness of documentation before processing payments. Apart from funding from the new Social Worker Employment grant, 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 to fund NGOs, with some funding to assist in the maintenance of ECD facilities.

The department will continue the process of rationalisation in 2017/18 to ensure that the funding needed for the carry-through costs of the 6 per cent increase given to NGOs in 2015/16 is funded in 2018/19.

Services to older persons

The department plans to expand prevention and early intervention programmes to all wards. This includes playing an active role in education and awareness campaigns in the Senior Citizens Parliament and commemoration of the International Day of Senior Citizens. In addition to playing a key role in the Golden Games, the department plans to intensify the implementation of active ageing programmes in residential facilities and community-based service centres. As part of preventing older person's abuse, the department plans to extend the implementation of intergenerational programmes to all districts.

With regard to capacity building, the department will expand training on Alzheimers and Dementia to uMkhanyakude, King Cetshwayo, uMzinyathi, Amajuba and iLembe Districts. The department will also provide training on the Older Persons' Act and the Protocol on the Management of Elderly Abuse to additional social workers across all districts.

Services to persons with disabilities

The department will expand prevention and early identification programmes for persons with disabilities to all the wards. This includes playing an active role in the Disability Parliament and commemoration of the International Day for Persons with Disabilities.

The department plans to adapt six additional day-care centres to provide services to children with disabilities. It will also roll-out the Community-Based Rehabilitation programme to uMzinyathi and iLembe Districts. On financial and management support, the department will continue to fund residential facilities and protective workshops to improve the plight of persons with disabilities. On training and capacity building, the focus will be to increase the number of social workers receiving training on sign

language from 70 to 150, while training others on the White Paper on the rights of the disabled. The department will continue to provide financial and management support to NGOs rendering services to persons with disabilities.

HIV and AIDS programme

The implementation of the SBC programme will be expanded to all municipalities. Provision of care and support services to orphans, vulnerable children and youth (OVCY) through the Isibindi programme will continue. The department will also roll-out a package of social services to OVCYs in CCCs that have been constructed through partnership with the German Development Bank. Financial support and capacity building to HCBC organisations rendering psychosocial services will also continue.

Social relief of distress

The department will work closely with the newly contracted South African Food Security and Development Agency and finalise standard operating procedures to improve the distribution of social relief of distress to eligible households and beneficiaries.

Care and services to families

The department will ensure full implementation of the White Paper on families. This will include up-scaling of programmes and services aimed at the promotion of healthy family life, family preservation and family strengthening. Fatherhood programmes will be up-scaled in all districts to ensure active involvement of men and fathers in the promotion of healthy family life. Parenting programmes will be strengthened through the implementation of Families Matter and the Let's Talk Parenting programmes in all districts. Married couples will be supported through the implementation of marriage preparation and enrichment programmes, divorce counselling and mediation services.

Child care and protection services (Children's Act)

Priorities for 2017/18 include vigorous implementation of the plan in partnership with Traditional and Community Leadership to increase the role of parents and the community at large in the protection of children. Assessments of the implementation of the Prevention and Early Intervention programmes to ensure compliance to Chapter 8 of the Children's Act will be intensified. The department plans to develop a Concept Document on Strengthening Child Protection and Empowerment of Children in respect of Child Abuse, Social, Cultural and Religious Practices and Social Ills for implementation in 2017/18, starting during the build-up activities prior to Child Protection Week.

Focus will also be on monitoring compliance to the Protocol for Management of Child Abuse, Neglect and Exploitation to ensure effective management of child abuse cases. The department will also strengthen monitoring of children in alternative care placements to ensure services rendered to them address reasons for placement, including family reunification services. The capacity of practitioners and other role players will also be strengthened to ensure that they are competent to deal with children who have been abused.

Early childhood development and partial care

The department will ensure the implementation of the Provincial Integrated Framework for ECD support. It will also monitor the implementation of the ECD conditional grant aimed at increasing access to ECD services and improvement of compliance to norms and standards by conditionally registered ECD centres so that they move to full registration status.

Child and youth care centres

The focus will be on conducting monitoring and support visits to CYCCs to ensure compliance to norms and standards as stipulated in Chapter 13 of the Children's Act. The department will also strengthen the monitoring of all children designated in CYCCs, and strengthen support to children doing matric.

Community-based care services to children

The department's focus will be on co-ordinating an integrated response to matters affecting children living and working on the streets and monitoring implementation of those integrated strategies.

Crime prevention and support

The department will continue to assess children in conflict with the law and implement diversion programmes in partnership with NPOs. Secure care programmes will also be implemented. Capacity building initiatives will focus on the statutes, policies and strategies pertinent to the programme.

Victim empowerment

The department will establish therapy rooms in CYCCs, treatment centres and secure care centres that will be managed by social workers to render specialised therapeutic services. There will be continued efforts to strengthen intersectoral collaboration within stakeholders through the co-ordination of the provincial VE forum and the establishment of VE forums in all districts. The department will ensure full implementation of the Prevention and Combatting of Trafficking in Persons Act, including the accreditation of Shelters for Victims of Human Trafficking programmes in four districts. The department will vigorously implement GBV programmes. This includes the roll-out of the Khuseleka one-stop centre in Inanda to assist victims of GBV.

Substance abuse programme

The department will facilitate the implementation of anti-substance abuse services in all districts with focus on the implementation of the Prevention of and Treatment for Substance Abuse Act and National Drug Master Plan. The anti-substance abuse programme will be rendered in collaboration with the NPOs. Capacity development will target social workers at a ward level and will focus on life skills, prevention programmes and aftercare and reintegration models. In order to improve access to anti-substance abuse services, prevention programmes, inpatient, outpatient and community-based treatment targeting children, youth and adults will be strengthened.

Community mobilisation

Focus will be given to mobilising communities in dealing with xenophobic attacks, reducing the use of illegal and abuse of drugs, reduction of teenage pregnancy and in developing community-based plans.

Institutional capacity building and support

The department will continue to provide support for NPO registration and compliance monitoring through the roll-out of NPO helpdesks at a district level. It will also provide capacity building to funded NPOs. Focus will also be on the dissemination of NPO-related-information to all civil society organisations, the facilitation and management of NPO customer related enquiries, as well as the co-ordination of all NPO funding and related activities.

Poverty alleviation and sustainable livelihoods

Focus will be on supporting 42 Community Nutrition and Development Centres (CNDCs) in the most deprived wards and linking them with poverty alleviation interventions such as the EPWP.

Community-based research and planning

The partnership with COGTA will be strengthened in ensuring the inclusion of community-based plans in the municipal IDPs. Community-based planning tools and guidelines will be standardised in accordance with the community development norms and standards.

Youth development

The department will continually engage youth through the vigorous and aggressive implementation of the SBC programmes. District and provincial youth camps will continue, as well as the mobilisation of in- and out-of-school youth. The department will also continue to support the Esicabazini and Vuma YDAs and youth development centres across KZN, and PSETA partnerships in the roll-out of learnerships will remain imperative towards the provision of life skills and vocational skills to about 5 000 young people.

Women development

The department plans to capacitate staff and stakeholders on critical mandates and policies in order to strengthen its women development programmes. The department will also create a developmental environment that provides advancement and support services through integrated empowerment programmes, dialogues, leadership, life-skills, legal and human rights awareness, inter-generational programmes and support services to encourage more women groups to participate in socio-economic opportunities, community mobilisation programmes and sustainable livelihood initiatives for their own personal and community development.

Population policy promotion

The department will finalise research on HCBC, substance abuse, status of food security, situation analysis of child and youth, as well as the impact evaluation of the implementation of the population

policy of South Africa. It will also conduct an impact evaluation of EPWP and youth academies. The intentions of all these research projects is to inform planning and intervention for effective service delivery.

The partnership with the United Nations Population Fund (UNFPA) will also continue as the department will be conducting advocacy campaigns in support of various focus groups such as women, children, people living with disabilities, older persons and young people.

4. Reprioritisation

The department undertook comprehensive reprioritisation in the preparation of the 2017/18 budget with the main movement of R55.693 million with carry-through being to *Compensation of employees* to address the effect of the cuts that were implemented against this category in the 2016/17 MTEF. This reprioritisation was required to enable the department to fully fund its new organogram approved in 2016.

There was also funding of R2.848 million with carry-through reprioritised to *Goods and services* to address pressures mainly against fleet services and property payments.

The bulk of the funding reprioritised was sourced from *Transfers and subsidies to: Non-profit institutions* in Programmes 2, 3 and 4, with R55.693 million with carry-through moved to *Compensation of employees* and *Goods and services*. The department is currently reviewing this category within Programmes 2, 3 and 4 as part of its rationalisation process. Also reduced was *Buildings and other fixed structures* (R18.598 million with carry-through), moved to *Compensation of employees* within Programmes 2 and 3. This will result in a number of projects being delayed including the building of new service offices in Pinetown, Impendle, and Vryheid, among others.

Also influencing the decisions as to which categories to target for reprioritisation were the various budget cuts over the 2017/18 MTEF as a result of the reduction of the Provincial Equitable Share (PES) allocation due to data updates of the PES formula, as well as Fiscal Framework reductions and Provincial Own Revenue reductions. These cuts amount to R11.414 million, R13.048 million and R23.144 million, and were implemented against all programmes and *Compensation of employees* and *Goods and services*.

In addition, as determined by the Executive Council on 2 November 2016, the province commenced the process of the remuneration of *Izinduna* in compliance with previously issued Presidential proclamations. The *Izinduna's* remuneration budget for 2017/18 MTEF is partly funded (50 per cent) through an internal reprioritisation by COGTA and the balance of 50 per cent is funded through a proportional cut against all the remaining Votes. As a result, the department's budget is reduced by R4.311 million, R4.549 million and R4.799 million over the MTEF. This was effected against against *Transfers and subsidies to: Non-profit institutions* in Programmes 3 and 5.

5. Procurement

The department's budget provides funding principally for salaries (largely social workers) and to procure the services of NGOs to assist in rendering the various services provided by the department. These two categories comprise 80 per cent of the department's budget. The department's procurement against *Goods and services* includes:

- Out of a total budget of R423.835 million for *Goods and services*, the department has allocated more than 60 per cent towards a number of major items, namely property payments (including water, lights, security and cleaning), operating leases, fleet services, as well as travel and subsistence. The latter two items are directly linked to the nature of the department's operations.
- Ongoing procurement for capital infrastructure with the continuation of the building of a number of service offices, as well as a youth care centre and youth academy.
- The department has planned to procure *Machinery and equipment* in the form of replacement vehicles and tools of trade (office furniture, computer equipment, etc.). The budget for this is R40.742 million in 2017/18.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 13.1 gives the sources of funding for DSD over the seven-year period, 2013/14 to 2019/20. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

The budget reflects an upward trend over the seven-year period. Table 13.1 shows that the total receipts for DSD increase from R2.330 billion in 2013/14 to R3.382 billion in 2019/20, despite the budget cuts.

Table 13.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	2 276 243	2 453 014	2 627 481	2 725 271	2 725 271	2 725 271	2 846 426	3 011 563	3 201 007
Conditional grants	14 610	5 746	3 000	3 958	3 958	3 958	144 836	170 202	181 151
Social Sector EPWP Incentive Grant for Provinces	14 610	3 746	3 000	3 958	3 958	3 958	19 498	-	-
EPWP Integrated Grant for Provinces	-	2 000	-	-	-	-	-	-	-
Early Childhood Development grant	-	-	-	-	-	-	71 879	112 347	118 629
Social Worker Employment grant	-	-	-	-	-	-	53 459	57 855	62 522
Total receipts	2 290 853	2 458 760	2 630 481	2 729 229	2 729 229	2 729 229	2 991 262	3 181 765	3 382 158
Total payments	2 329 906	2 487 432	2 610 357	2 778 162	2 782 299	2 774 885	3 041 364	3 181 765	3 382 158
Surplus/(Deficit) before financing	(39 053)	(28 672)	20 124	(48 933)	(53 070)	(45 656)	(50 102)	-	-
Financing									
of which									
Provincial roll-overs	24 094	-	2 328	-	-	-	-	-	-
Provincial cash resources	1 000	31 000	80 441	48 933	53 070	53 070	50 102	-	-
Surplus/(Deficit) after financing	(13 959)	2 328	102 893	-	-	7 414	-	-	-

The Social Sector EPWP Incentive Grant for Provinces received R14.610 million in 2013/14, R3.746 million in 2014/15 and R3 million in 2015/16. The allocation increased to R3.958 million in 2016/17, growing further to R19.498 million in 2017/18, with no allocation over the two outer years, at this stage. In 2014/15, the department was allocated R2 million relating to the EPWP Integrated Grant for Provinces. Two new conditional grants are introduced over the 2017/18 MTEF as follows:

- The ECD grant, with funding commencing in 2017/18 and growing strongly in 2018/19. This grant is scheduled to run for a period of 10 years and is aimed at providing subsidies to conditionally registered and unfunded ECD centres, as well as funding for the maintenance of ECD infrastructure.
- The Social Worker Employment grant. The grant's aim is to address the needs of social workers in the sector and reduce the backlog in the number of social worker graduates that remain unemployed after completion of their government subsidised education.

In 2013/14, the department received a roll-over of R24.094 million relating to 2012/13 commitments for 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.

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 received 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 6 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 under-spent its 2015/16 budget by R102.893 million mainly attributed to the non-filling of vacant funded posts. Also contributing was slow spending on infrastructure due to projects not proceeding as expected, as well as lengthy planning and procurement processes with the implementing agents.

In the 2016/17 Main and Adjusted Appropriation, the department received additional funding from provincial cash resources of R53.070 million as follows:

- R46.410 million carry-through funding to enable the department to effect a 6 per cent increase on all transfers to NGOs.
- R2.523 million for the Inkululeko Elderly Day Care Centre.
- R4.137 million for the above-budget 2016 wage adjustment.

The department is projecting to under-spend in 2016/17 by R7.414 million as at the end of the third quarter, mainly due to delays in filling vacant posts and implementing planned infrastructure projects.

The department received carry-through funding of R50.102 million in 2017/18 for the 6 per cent increase for NGOs, as well as the Inkululeko Elderly Day Care Centre, totaling R49.102 million and R1 million, respectively. As mentioned, the department will ensure that the carry-through costs of the 6 per cent increase onward are funded from 2018/19 within the baseline.

6.2 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 681	4 653	5 698	6 150	6 150	5 735	6 458	6 832	7 068
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	16	2	9	28	28	413	29	31	31
Sale of capital assets	-	3 018	-	533	533	2 377	560	592	592
Transactions in financial assets and liabilities	1 485	1 281	1 151	1 130	1 130	4 395	1 187	1 255	1 255
Total	6 182	8 954	6 858	7 841	7 841	12 920	8 234	8 710	8 946

Sale of goods and services other than capital assets is the major source of revenue for the department. It 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 anticipated under-collection in the 2016/17 Revised Estimate, which can be ascribed to lower 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. This category is anticipated to be over-collected in the 2016/17 Revised Estimate, mainly from interest on staff debts. The projections over the 2017/18 MTEF 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. The high revenue collected in 2014/15 was due to better than anticipated performance of auctions in that year. The 2016/17 Revised Estimate shows projected over-collection due to higher than anticipated sale of redundant vehicles. The uncertain nature of this source results in conservative budgeting 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 2016/17 Revised Estimate anticipates an over-collection mainly from recoveries of staff debts. The uncertain nature of this source results in conservative budgeting by the department over the MTEF.

6.3 Donor funding – Nil

7. Payment summary

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

7.1 Key assumptions

The following key assumptions form the basis of the 2017/18 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- As per National Treasury, provision should have been made for an inflationary wage adjustment of 7.2, 6.9 and 6.6 per cent for each of the three years of the 2017/18 MTEF, as well as for the 1.5 per cent pay progression. The department has complied with this in 2017/18 and 2019/20, with a small shortfall in 2018/19, which will be addressed in the next budget process.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2016/17, will continue to be adhered to over the 2017/18 MTEF, in conjunction with National Treasury Instruction 02 and 03 of 2016/17: Cost-containment measures.
- The department is currently in the process of under-taking the rationalisation process to identify funding for the carry-through costs of the 6 per cent increase granted to NGOs in 2015/16, with this funding ending in 2017/18. As such, the department will reprioritise accordingly to fund the carry-through of this increase from 2018/19 onward.

7.2 Additional allocations for the 2015/16 to 2017/18 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2015/16, 2016/17 and 2017/18. 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 2015/16 and 2016/17 MTEF periods (i.e. for the financial year 2019/20) are based on the incremental percentage used in the 2017/18 MTEF.

Table 13.3 : Summary of additional provincial allocations for the 2015/16 to 2017/18 MTEF

R thousand	2015/16	2016/17	2017/18	2018/19	2019/20
2015/16 MTEF period	-	-	-	-	-
2016/17 MTEF period		6 644	6 315	(45 322)	(47 860)
Above-budget 2015 wage agreement		40 889	43 866	47 203	49 846
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)	(72 466)
Cutting events' budgets		(15 000)	(15 000)	(15 000)	(15 840)
2% Goods and services cut		(8 016)	(8 400)	(8 902)	(9 401)
2017/18 MTEF period			(15 725)	(17 597)	2 214
PES and Provincial Own Revenue reductions			(11 414)	(13 048)	(23 144)
Budget cuts to fund remuneration of <i>Izinduna</i>			(4 311)	(4 549)	(4 799)
Additional funding from National Treasury			-	-	30 157
Total	-	6 644	(9 410)	(62 919)	(45 646)

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

In 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 had 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 was removed from the baseline for the freezing of non-OSD vacant posts.
- R15 million was removed from the baseline of each of the MTEF years, being the cutting of events budgets.
- R8.016 million with carry-through was removed from the baseline for the 2 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 to 2017/18 only, for the previously mentioned 6 per cent increase for NGOs announced in 2015/16. The carry-through costs for 2018/19 must be borne by the department from rationalisation and reprioritisation.
- R2.523 million was allocated, with carry-through to 2017/18 only, for the construction of the previously mentioned Inkululeko Elderly Day Care Centre.

In the 2017/18 MTEF, the following changes are made to the department's baseline:

- The department's budget is reduced as a result of a reduction of the PES allocation due to data updates of the PES formula, as well as Fiscal Framework reductions. In addition, the budget databases submitted by departments in preparation for the September 2016 MTECs show a downward revision of the Provincial Own Revenue numbers.
- As mentioned in Section 4, the budget is reduced in line with an Executive Council decision that the *Izinduna* in KZN must be remunerated, in line with Presidential proclamations in this regard.
- National Treasury has allocated additional funding to provinces in the outer year of the 2017/18 MTEF. This amount is proportionately allocated to all 15 Votes to ensure that the budget cuts referred to above are off-set in the outer year.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are aligned to the uniform budget and programme structure for the Social Development sector. However, 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 the number of support staff providing each service.

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

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. Despite the budget cuts, the budget reflects positive growth from 2013/14 to 2019/20. 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, conditional grants, as well as an increase in the number of personnel.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	457 752	453 656	519 148	507 896	473 521	463 997	454 640	485 846	520 735
2. Social Welfare Services	604 064	596 944	634 856	680 234	685 065	664 739	750 256	750 264	786 214
3. Children and Families	835 189	941 344	1 003 914	1 075 997	1 099 544	1 143 877	1 300 996	1 377 584	1 451 570
4. Restorative Services	202 074	258 173	283 062	286 895	297 379	285 288	331 953	351 840	377 970
5. Development and Research	230 827	237 315	169 377	227 140	226 790	216 984	203 519	216 231	245 669
Total	2 329 906	2 487 432	2 610 357	2 778 162	2 782 299	2 774 885	3 041 364	3 181 765	3 382 158
Unauth. Exp. (1st charge) not available for spending	-	-	(6 980)	(6 979)	(6 979)	(6 979)	-	-	-
Baseline available for spending after 1st charge	2 329 906	2 487 432	2 603 377	2 771 183	2 775 320	2 767 906	3 041 364	3 181 765	3 382 158

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	1 371 148	1 520 152	1 614 697	1 731 444	1 723 802	1 718 261	1 942 820	2 070 366	2 245 809
Compensation of employees	1 015 767	1 156 790	1 238 550	1 340 977	1 310 609	1 304 823	1 531 019	1 635 341	1 773 684
Goods and services	355 055	363 350	376 059	390 467	413 082	413 302	411 801	435 025	472 125
Interest and rent on land	326	12	88	-	111	136	-	-	-
Transfers and subsidies to:	753 289	806 210	827 552	879 872	896 035	898 476	940 909	980 992	991 013
Provinces and municipalities	365	539	566	723	723	618	832	938	991
Departmental agencies and accounts	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 607	-	-	-	-	-	-	-	-
Non-profit institutions	713 172	780 982	803 769	854 957	866 457	866 428	912 831	951 337	959 802
Households	17 115	23 579	19 867	22 486	24 986	27 795	23 611	24 980	26 378
Payments for capital assets	205 469	161 070	152 669	159 867	155 483	151 170	157 635	130 407	145 336
Buildings and other fixed structures	182 084	127 953	113 508	121 277	116 277	111 994	116 893	87 302	99 817
Machinery and equipment	23 385	33 117	39 161	38 590	39 206	39 176	40 742	43 105	45 519
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15 439	6 979	6 979	6 978	-	-	-
Total	2 329 906	2 487 432	2 610 357	2 778 162	2 782 299	2 774 885	3 041 364	3 181 765	3 382 158
Unauth. Exp. (1st charge) not available for spending	-	-	(6 980)	(6 979)	(6 979)	(6 979)	-	-	-
Baseline available for spending after 1st charge	2 329 906	2 487 432	2 603 377	2 771 183	2 775 320	2 767 906	3 041 364	3 181 765	3 382 158

Programme 1: Administration reflects fairly steady growth from 2013/14 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, carry-through costs of wage agreements, 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 decrease in the 2016/17 Main Appropriation is due to the baseline cuts in *Compensation of employees*, the 2 per cent cut in *Goods and services*, as well as the cutting of the events budget, as mentioned previously. The decrease in the 2016/17 Adjusted Appropriation relates to the movement of service office managers and their support staff, from this programme to the Management and Support sub-programme in Programmes 2 to 4 in line with the budget structure. The department was unable to restate the history in this regard. The growth over the 2017/18 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 spending in 2013/14 was inflated by over-expenditure due to higher than expected payments for new services including additional NGOs providing HCBC services. 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 2015/16 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 were in a poor condition, and additional funding received for the 6 per cent tariff increase to NPOs, the above-budget 2015 wage agreement and funding for the Inkululeko Elderly Day Care Centre. The increase in the 2016/17 Adjusted Appropriation relates to funds moved from Programme 1 to this programme to provide for service office managers and their support staff. The historical figures were not able to be restated. The projected under-spending in the 2016/17 Revised Estimate is attributed to under-spending on infrastructure projects. The 2017/18 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, accounting for the flat growth in 2018/19. The MTEF grows steadily, mainly due to the anticipated filling of critical OSD posts (social worker supervisors) 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 6 per cent increase for NGOs from 2018/19 onward through rationalisation and reprioritisation, which is ongoing.

Programme 3: Children and Families shows healthy growth over the period under review. This growth relates mainly to the filling of vacant posts, carry-through costs for absorbed social work graduates, the ECD grant, Social Worker Employment grant and funds moved from Programme 1 to cater for the service office managers and their support staff. The increase in the 2016/17 Adjusted Appropriation is attributable to additional funding for the 6 per cent tariff increase to NPOs and funds moved from Programme 1, as previously mentioned. The projected over-spending in the 2016/17 Revised Estimate is mainly due to higher than expected property payment costs. The increases over the 2017/18 MTEF relate to national priority funding, carry-through costs of the absorbed social workers and the filling of critical vacant OSD posts, as well as the allocation of the previously mentioned new ECD grant and Social Worker Employment grant. Note that the department has capped the transfer payment budget to that of 2016/17, and no new projects will be considered in order to provide for the carry-through costs of the 6 per cent increase to NGOs through rationalisation and reprioritisation, which is ongoing.

Programme 4: Restorative Services shows growth over the seven-year period due to national priority funding, filling of vacant posts and carry-through costs of absorbed social worker graduates, as well as the previously mentioned funding moved from Programme 1 in respect of service office managers and their support staff. 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 increase in the 2016/17 Adjusted Appropriation accounts for the service office managers and the support staff. The projected under-spending in the Revised Estimate is

largely due to cost-cutting against travel and subsistence. The increase over the 2017/18 MTEF is in respect of the filling of critical vacant OSD posts (social worker supervisors), carry-through costs of the above-budget 2016 wage adjustment and annual salary increments.

Programme 5: Development and Research reflects healthy growth between 2013/14 and 2015/16. The slight decrease in the 2016/17 Adjusted Appropriation and Revised Estimate largely relates to funds that were moved from this programme to cover the projected shortfall in Programme 3, as well as vacant posts. The negative growth in 2017/18 is mainly due to the correction of alignment of the *Compensation of employees* budget with the new staff establishment. Growth in the outer years is inflationary only.

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 decrease in the 2016/17 Adjusted Appropriation relates to movement of funds from *Compensation of employees* to *Goods and services*. The savings were due to vacant funded OSD posts including community development practitioners/supervisors/managers, and were redirected to assist NGOs in developing financial and administrative skills to assist them in meeting PFMA Section 38(1)(j) requirements and also to undertake a verification of funded projects, to ensure that all projects are delivering on their mandates. Growth over the 2017/18 MTEF is in respect of filling vacant OSD posts (social worker supervisors), carry-through costs for absorbed social work graduates, national priority funding for appointment of CCGs, conditional grants (including the new Social Worker Employment grant) and annual salary increments. Note that the lower than inflationary growth in 2018/19 is due to the Social Sector EPWP Incentive Grant for Provinces allocation in 2017/18, which is far higher than previous years, and is once-off at this stage.

Goods and services reflects a steady increase over the seven-year period attributable to 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 increase over the remainder of the 2017/18 MTEF mainly relates to national priority funding for NGO support which will be utilised in building the capacity of NGOs in financial management. Also contributing is the new ECD grant which will contribute to infrastructure maintenance, as well as an increase of the maintenance budget to provide for the day-to-day maintenance of departmental infrastructure.

Interest and rent on land relates to rent paid to the uMsunduzi Municipality in respect of a park home at Camperdown which is used as a temporary office.

Transfers and subsidies to: Provinces and municipalities fluctuates in respect of the payment of motor vehicle licences. The low base in 2013/14 relates to delays in the submission of invoices of purchased motor vehicles by the Department of Transport (DOT), hence the increase in 2014/15. The MTEF allocation provides for the anticipated purchase of new vehicles and annual increases in licence renewals.

Transfers and subsidies to: Departmental agencies and accounts relates to the Health and Welfare Sector Education Training Authority (HWSETA). The high base in 2013/14 relates to the payment made to HWSETA including expenditure from previous years for which invoices were received late. The increase in the 2016/17 Adjusted Appropriation provides for the increased skills levy, hence the increase in 2017/18. The increase over the 2017/18 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.

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the seven-year period, attributable to new projects introduced in 2013/14 largely relating to ECD and HCBC. The increase in 2014/15 relates to the carry-through cost of the new services for ECD and HCBC. The increase in the 2016/17 Adjusted Appropriation is attributed to funds moved from *Compensation of employees* to provide

for the arrear payment of stipends for Isibindi workers who were previously paid from PERSAL but were now employed by NGOs. The increase in 2015/16 is attributable to the cost of the 6 per cent tariff increase, with carry-through to 2016/17 and 2017/18, when the funding ceases. The department will fund the carry-through costs thereafter *via* funding identified in its on-going rationalisation process. Also contributing to the strong growth in 2017/18 to 2019/20 is the new ECD grant. 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.

Transfers and subsidies to: Households relates to staff exit costs, as well as disaster relief transfers. The increase in 2014/15 relates to the high number of staff exits. The increase in 2015/16 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 2017/18 MTEF.

The high base against *Buildings and other fixed structures* in 2013/14 relates to the payment of outstanding invoices for infrastructure projects by IDT from 2012/13. 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 negative growth over the 2017/18 MTEF relates to the reprioritisation by the department in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts. Projects delayed include the building of new service offices in Pinetown, Impendle, and Vryheid, among others.

Regarding *Machinery and equipment*, the low base 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 2017/18 MTEF provides for the anticipated purchase of furniture, office equipment and vehicles, in line with the planned filling of critical posts.

Payments for financial assets in 2015/16 and 2016/17 include the first charge relating to prior year's over-spending, which has been split according to the programmes where unauthorised expenditure occurred, as previously explained. Also included in 2015/16 was the write-off of various thefts and losses.

7.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2013/14 to 2019/20.

Note that the historical figures in Tables 13.6 and 13.7 reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant. It is noted that explanations are provided above and below the tables.

In 2014/15 only, the department received R2 million relating to the EPWP Integrated Grant for Provinces allocated to *Compensation of employees*. This was used for the payment of stipends to cleaners in district and service offices.

In 2013/14, the department received R14.610 million for the Social Sector EPWP Incentive Grant for Provinces allocated to *Compensation of employees*, 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. This grant is allocated R19.498 million in the first year of the 2017/18 MTEF, at this stage. The purpose of this grant remains the subsidising of stipends for CCGs.

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
EPWP Integrated Grant for Provinces	-	2 000	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	14 610	3 746	3 000	3 958	3 958	3 958	19 498	-	-
Early Childhood Development grant	-	-	-	-	-	-	71 879	112 346	118 629
Social Worker Employment grant	-	-	-	-	-	-	53 459	57 855	62 522
Total	14 610	5 746	3 000	3 958	3 958	3 958	144 836	170 201	181 151

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	14 610	5 746	3 000	3 958	3 958	3 958	85 912	72 700	78 193
Compensation of employees	14 610	5 746	3 000	3 958	3 958	3 958	72 957	57 855	62 522
Goods and services	-	-	-	-	-	-	12 955	14 845	15 671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	58 924	97 501	102 958
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	58 924	97 501	102 958
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	14 610	5 746	3 000	3 958	3 958	3 958	144 836	170 201	181 151

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*.

Two new grants are introduced from the 2017/18 MTEF, namely the ECD grant within Programme 3: Children and Families, with most of the funding intended for NGOs (R58.924 million in 2017/18 with carry-through), and some funding to assist in the maintenance of ECD facilities (R12.955 million in 2017/18 with carry-through). The original baseline for this grant (as allocated in the 2016/17 MTEF) has been cut over the 2017/18 MTEF due to fiscal consolidation, by R20.501 million, R32.601 million and R26.319 million, respectively. The second grant, namely the Social Worker Employment grant, relates to social worker graduate employment which is intended to reduce the backlog in the number of social worker graduates that remain unemployed, and is entirely allocated to *Compensation of employees*. The department anticipates that approximately 185 graduates will be appointed on a permanent basis, funded from the grant.

7.5 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while detailed information on infrastructure is given in the *2017/18 Estimates of Capital Expenditure*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Existing infrastructure assets	75 855	75 927	82 337	54 170	59 170	36 440	90 427	84 601	84 161
Maintenance and repair: Current	21 655	24 199	29 193	16 424	21 424	16 925	39 815	41 657	45 049
Upgrades and additions: Capital	37 327	15 839	11 382	14 746	14 746	8 551	25 946	19 317	18 287
Refurbishment and rehabilitation: Capital	16 873	35 889	41 762	23 000	23 000	10 964	24 666	23 627	20 825
New infrastructure assets: Capital	127 884	76 225	60 364	83 531	78 531	92 479	66 281	44 358	60 705
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	203 739	152 152	142 701	137 701	137 701	128 919	156 708	128 959	144 866
<i>Capital infrastructure</i>	<i>182 084</i>	<i>127 953</i>	<i>113 508</i>	<i>121 277</i>	<i>116 277</i>	<i>111 994</i>	<i>116 893</i>	<i>87 302</i>	<i>99 817</i>
<i>Current infrastructure</i>	<i>21 655</i>	<i>24 199</i>	<i>29 193</i>	<i>16 424</i>	<i>21 424</i>	<i>16 925</i>	<i>39 815</i>	<i>41 657</i>	<i>45 049</i>

Existing infrastructure assets fluctuates from 2013/14 to 2015/16, mainly related to the additional funds allocated in the 2012/13 MTEF for three years relating to upgrades and renovations to state owned facilities in order to bring them to acceptable norms and standards. These were removed from the department's baseline from 2014/15 in line with the project requirements.

Maintenance and repair: Current reflects an erratic trend. Although the additional funding received from Provincial Treasury for maintenance of existing assets 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. The increase in 2017/18 relates to the maintenance portion of the new ECD grant, and the department will review the allocation in-year. Growth thereafter is inflationary only. Maintenance projects include day-to-day maintenance, as well as reactive maintenance for electrical faults, burst pipes, etc, at all service offices, places of safety, etc.

Upgrades and additions: Capital fluctuates from 2013/14 to 2016/17. The decreasing trend from 2013/14 relates to a refocus on upgrades as a result of the poor condition of various buildings. The decrease in 2014/15 is due to the additional funding coming to an end. The peak in 2017/18 relates to various projects including the eThekweni Cluster office buildings (formerly known as the Government Garage building), as well as the Underberg service office.

Refurbishment and rehabilitation: Capital showed a significant increase in 2014/15 related to the reprioritisation of funds from areas such as *Machinery and equipment* in order to offset pressures from various projects in an effort to address the poor condition of the state facilities and service offices. The peak in 2015/16 relates to once-off funding, reprioritised from *New infrastructure assets: Capital* for pressures in projects including the Newcastle School of Industries, Madadeni Rehabilitation centre and Chatsworth service office. The maintenance of the baseline level over the 2017/18 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 and the Lower Umfolozi and Ndwedwe service offices.

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 high base in 2013/14 and 2014/15 relates to projects previously suspended as part of a value for money audit in 2012/13, including all the One-stop Development centres, as well as the Dambuza youth development centre. The decrease in the 2016/17 Adjusted Appropriation was due to savings from slow progress on various projects and was moved to *Maintenance and repair: Current* to address drought related pressures via the purchasing of jojo tanks for service offices. The allocation over the 2017/18 MTEF reduces due to reprioritisation to *Compensation of employees* to address pressures related to the new departmental organogram. Projects delayed include the building of new service offices in Pinetown, Impendle, and Vryheid, among others.

7.6 Public Private Partnerships (PPPs) – Nil

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

7.8 Transfers to other entities

Table 13.9 reflects transfers to entities such as NGOs, faith-based organisations (FBOs) and NPOs, as reflected against *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises* in Table 13.5. The increase over the MTEF provides for inflation, and is commented on briefly below. The table reflects an upward trend from 2013/14 to 2019/20. The department transfers funds to almost 2 000 entities in KZN, and a list of all these entities is 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.

Table 13.9 : Summary of departmental transfers to other entities

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand		2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Services to Older Persons		106 162	106 201	105 074						
Homes for the Aged	2.2: Services to Older Persons	65 525	106 201	59 884	61 465	62 074	61 498	69 721	70 034	67 113
Service Centres, Lunch Clubs	2.2: Services to Older Persons	31 149	-	34 778	38 451	38 451	38 451	40 392	40 151	42 399
Welfare Organisation	2.2: Services to Older Persons	9 488	-	10 412	11 511	11 511	11 511	12 092	12 020	12 693
Services to Persons with Disabilities		63 360	64 538	67 274	73 808	72 415	73 267	74 236	74 236	74 236
Homes for the Disabled	2.3: Services to Persons with Disab.	28 570	64 538	38 794	40 706	39 313	40 165	39 465	39 489	37 544
Protective Workshops	2.3: Services to Persons with Disab.	11 267	-	10 105	11 745	11 745	11 745	12 337	12 329	13 019
Welfare Organisations	2.3: Services to Persons with Disab.	23 523	-	18 375	21 357	21 357	21 357	22 434	22 418	23 673
HIV and AIDS		77 403	79 612	66 679	75 401	71 404	55 014	63 239	63 239	63 239
Home Comm-Based Care	2.4: HIV and AIDS	77 403	79 612	66 679	75 401	71 404	55 014	63 239	63 239	63 239
Care and Services to Families		4 553	-	3 310	89 683	5 578	5 578	8 147	8 147	8 147
Welfare Organisations	3.2: Care and Services to Families	4 553	-	3 310	89 683	5 578	5 578	8 147	8 147	8 147
Child Care and Protection		74 519	81 814	80 776	7 739	78 648	85 712	79 769	79 769	79 769
Private Places of Safety	3.3: Child Care and Protection	-	76 551	1 410	1 657	1 657	1 657	1 741	1 734	1 831
Welfare Organisations	3.3: Child Care and Protection	74 519	5 263	79 366	6 082	76 991	84 055	78 028	78 035	77 938
ECD and Partial Care		201 932	243 102	280 357	247 949	271 456	278 893	337 480	375 985	384 450
ECD Centres	3.4: ECD and Partial Care	201 932	243 102	280 357	247 949	271 456	278 893	337 480	375 985	384 450
Child and Youth Care		89 686	88 318	98 142	82 561	96 350	95 009	87 583	87 583	87 583
Children's Homes	3.5: Child and Youth Care	81 254	88 318	88 021	73 828	87 617	86 276	78 409	78 536	78 029
Shelters for Children	3.5: Child and Youth Care	8 432	-	10 121	8 733	8 733	8 733	9 174	9 047	9 554
Comm-Based Care Serv for Children		-	28 181	26 878	51 475	45 022	43 564	31 728	31 728	31 728
Isibindi	3.6: Comm-based Care Serv for Children	-	28 181	26 878	51 475	45 022	43 564	31 728	31 728	31 728
Crime Prevention and Support		17 625	17 959	18 967	17 998	18 511	18 747	18 048	18 048	18 048
Welfare Organisations	4.2: Crime Prevention and Support	17 625	17 959	18 967	17 998	18 511	18 747	18 048	18 048	18 048
Victim Empowerment		7 308	12 559	14 122	23 057	21 098	20 478	19 515	19 516	19 516
Shelters for Women	4.3: Victim Empowerment	7 308	12 559	14 122	12 071	10 112	9 492	9 944	9 945	9 945
Shelters for Victims of GBV	4.3: Victim Empowerment	-	-	-	10 986	10 986	10 986	9 571	9 571	9 571
Substance Abuse Prev and Rehab		12 664	15 050	14 543	18 262	18 692	17 522	18 139	18 139	18 139
Outpatients Clinics	4.4: Substance Abuse, Prev & Rehab	861	-	463	641	641	641	1 731	1 738	1 811
Treatment Centres	4.4: Substance Abuse, Prev & Rehab	1 076	-	2 690	3 724	3 724	3 724	3 912	3 958	4 180
Welfare Organisations	4.4: Substance Abuse, Prev & Rehab	10 727	15 050	11 390	13 897	14 327	13 157	12 496	12 443	12 148
Development and Research		74 567	43 648	27 647	55 597	55 247	61 185	52 742	52 742	52 742
Community Projects	5. Various sub-programmes	74 567	17 398	8 108	22 430	22 891	27 972	21 856	21 856	21 856
Youth Dev. Centres	5.6 Youth Development	-	26 250	19 539	33 167	32 356	33 213	30 886	30 886	30 886
Total		729 779	780 982	803 769	854 957	866 457	866 429	912 831	951 337	959 802

The increase in the 2016/17 Adjusted Appropriation is due to a provision for arrear stipends for Isibindi workers. The budget includes additional funding for the 6 per cent increase for NGOs, with carry-through to 2017/18. Note that the carry-through of the 6 per cent increase is not included from 2018/19, as the department must undergo a rationalisation and reprioritisation exercise to identify funding for the outer years. This exercise will be completed in 2017/18 and the budget will be adjusted accordingly.

Note that part of the previously mentioned equitable share and *Izinduna* budget cuts were effected against Programme 3 (Child Care and Protection) and Programme 5 (Community Projects and Youth Development Centres).

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.

7.9 Transfers to local government – Nil

7.10 Transfers and subsidies

Table 13.10 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2013/14 to 2019/20 for the category as a whole. 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 over the 2017/18 MTEF 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 high base 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 2015/16 relates to payments from 2014/15 only made in 2015/16. The increase over the MTEF provides for inflation.

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	9 134	5 417	6 861	6 585	8 748	7 826	8 831	9 292	9 709
Provinces and municipalities	365	539	566	723	723	618	832	938	991
Motor vehicle licences	365	539	566	723	723	618	832	938	991
Departmental agencies and accounts	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
HWSETA	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
Households	2 739	3 768	2 945	4 156	4 156	3 573	4 364	4 617	4 876
Staff exit costs	2 739	3 768	2 803	4 156	4 156	3 573	4 364	4 617	4 876
Other transfers to households	-	-	142	-	-	-	-	-	-
2. Social Welfare Services	259 487	268 971	254 447	277 623	275 342	261 655	277 517	278 552	279 608
Non-profit institutions	246 925	250 352	239 027	260 636	255 855	239 740	259 680	259 680	259 680
Care and services to older persons	106 162	106 202	105 074	111 427	112 036	111 459	122 205	122 205	122 205
Services to persons with disabilities	63 360	64 538	67 274	73 808	72 415	73 267	74 236	74 236	74 236
HIV and AIDS	77 403	79 612	66 679	75 401	71 404	55 014	63 239	63 239	63 239
Households	12 562	18 619	15 420	16 987	19 487	21 915	17 837	18 872	19 928
Staff exit costs	482	757	861	2 610	2 610	3 316	2 741	2 900	3 062
Social relief	12 080	17 862	14 559	14 377	16 877	18 599	15 096	15 972	16 866
3. Children and Families	372 172	442 172	490 273	480 005	497 652	510 537	545 335	583 876	592 378
Non-profit institutions	370 690	441 414	489 463	479 407	497 054	508 756	544 707	583 212	591 677
Care and services to families	4 553	5 263	3 310	6 082	5 578	5 578	8 147	8 147	8 147
Child care and protection	74 519	76 551	80 776	91 340	78 648	85 712	79 769	79 769	79 769
ECD and partial care	201 932	243 101	280 357	247 949	271 456	278 893	337 480	375 985	384 450
Child and youth care	89 686	88 318	98 142	82 561	96 350	95 009	87 583	87 583	87 583
Community-based care services for children	-	28 181	26 878	51 475	45 022	43 564	31 728	31 728	31 728
Households	1 482	758	810	598	598	1 781	628	664	701
Staff exit costs	1 482	758	810	598	598	1 781	628	664	701
4. Restorative Services	37 762	45 913	48 290	59 464	58 448	57 042	55 856	55 866	55 875
Non-profit institutions	37 597	45 568	47 632	59 317	58 301	56 747	55 702	55 703	55 703
Crime prevention and support	17 625	17 959	18 967	17 998	18 511	18 747	18 048	18 048	18 048
Victim empowerment	7 308	12 559	14 122	23 057	21 098	20 478	19 515	19 516	19 516
Substance abuse, prevention and rehabilitation	12 664	15 050	14 543	18 262	18 692	17 522	18 139	18 139	18 139
Households	165	345	658	147	147	295	154	163	172
Staff exit costs	165	345	658	147	147	295	154	163	172
5. Development and Research	74 734	43 737	27 681	56 195	55 845	61 416	53 370	53 406	53 443
Public corporations and private enterprises	16 607	-	-	-	-	-	-	-	-
NDA (support to NGO sector)	16 607	-	-	-	-	-	-	-	-
Non-profit institutions	57 960	43 648	27 647	55 597	55 247	61 185	52 742	52 742	52 742
Poverty alleviation and sustainable livelihoods	23 036	16 400	6 279	14 586	14 954	19 350	14 597	14 597	14 597
Youth development	34 924	26 250	19 539	33 167	32 356	33 213	30 886	30 886	30 886
Women development	-	998	1 829	7 844	7 937	8 622	7 259	7 259	7 259
Households	167	89	34	598	598	231	628	664	701
Staff exit costs	167	89	34	598	598	231	628	664	701
Total	753 289	806 210	827 552	879 872	896 035	898 476	940 909	980 992	991 013

- *Households* (all programmes) relates to staff exit costs.
- *Non-profit institutions* in Programme 2 fluctuates over the period under review. The decrease in 2015/16 was due to the movement of savings in the HIV and AIDS sub-programme to the ECD and Partial Care sub-programme in Programme 3 to address pressures caused by the carry-through costs of existing services. The lack of growth over the 2017/18 MTEF is due to budget cuts, and the department is currently reviewing the efficiency of NGOs with a view to paying more realistic transfers for services rendered. As mentioned previously, the carry-through cost of the 6 per cent tariff increase is not included in 2018/19, as the department must undergo a rationalisation and reprioritisation exercise to identify funding for the outer year. This exercise will be completed in 2017/18, and the revised budget will be included in the 2018/19 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. The increase in the 2016/17 Adjusted Appropriation relates to under-budgeting for social relief costs, primarily aimed at children without parents and includes the purchase of food, school uniforms and stationery. This once-off allocation accounts for the negative growth in 2017/18, with inflationary growth only in the two outer years of the MTEF.
- The increase in 2014/15 against *Non-profit institutions* in Programme 3 relates to the carry-through costs of new services introduced in 2013/14. The increase in the 2016/17 Adjusted Appropriation was

mainly due to correcting the alignment of the transfers budget and activities between core programmes of the department in accordance with the NPO master list, which is the outcome of a process that identifies what services each NPO provides and outlines how much will be transferred to each NPO. The 2017/18 MTEF shows increases due to the new ECD grant, part of which has been allocated to this category. Note that the budget growth in the two outer years is not as high as it should be due to the previously mentioned rationalisation exercise still to be completed in order to fund the carry-through costs for the 6 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 low growth in 2015/16 relates to savings moved to Programmes 2 and 3 to address pressures. The savings resulted from a decision not to fund new projects. This category decreases marginally in 2018/19 due to the previously mentioned rationalisation exercise still to be completed.
- The high 2013/14 amount against *Non-profit institutions* in Programme 5 relates to 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 2015/16 was due 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 lack of growth over the 2017/18 MTEF is due to budget cuts, and the department is currently reviewing the efficiency of NGOs with a view to paying more realistic transfers for services rendered.

8. Programme description

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

8.1 Programme 1: Administration

Programme 1: 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 summarise payments and budgeted estimates relating to Programme 1.

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 was reduced by the instalment amounts in the Corporate Management Services sub-programme.

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	13 453	10 964	10 932	11 130	13 477	12 543	13 146	13 746	14 667
2. Corporate Management Services	208 777	172 570	212 662	228 859	248 615	238 586	279 494	297 999	321 184
3. District Management	235 522	270 122	295 554	267 907	211 429	212 868	162 000	174 101	184 884
Total	457 752	453 656	519 148	507 896	473 521	463 997	454 640	485 846	520 735
Unauth. Exp. (1st charge) not available for spending	-	-	(1 271)	(1 314)	(1 314)	(1 314)	-	-	-
Baseline available for spending after 1st charge	457 752	453 656	517 877	506 582	472 207	462 683	454 640	485 846	520 735

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	426 881	427 966	484 165	477 937	438 208	429 842	419 942	449 186	482 126
Compensation of employees	274 606	308 069	334 273	306 671	264 216	259 563	246 966	267 135	288 065
Goods and services	151 949	119 891	149 804	171 266	173 881	170 143	172 976	182 051	194 061
Interest and rent on land	326	6	88	-	111	136	-	-	-
Transfers and subsidies to:	9 134	5 417	6 861	6 585	8 748	7 826	8 831	9 292	9 709
Provinces and municipalities	365	539	566	723	723	618	832	938	991
Departmental agencies and accounts	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 739	3 768	2 945	4 156	4 156	3 573	4 364	4 617	4 876
Payments for capital assets	21 737	20 273	26 851	22 060	25 251	25 015	25 867	27 368	28 900
Buildings and other fixed structures	24	-	472	-	-	-	-	-	-
Machinery and equipment	21 713	20 273	26 379	22 060	25 251	25 015	25 867	27 368	28 900
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 271	1 314	1 314	1 314	-	-	-
Total	457 752	453 656	519 148	507 896	473 521	463 997	454 640	485 846	520 735
Unauth. Exp. (1st charge) not available for spending	-	-	(1 271)	(1 314)	(1 314)	(1 314)	-	-	-
Baseline available for spending after 1st charge	457 752	453 656	517 877	506 582	472 207	462 683	454 640	485 846	520 735

The sub-programme: Office of the MEC aims to provide political and legislative interface between government, civil society and all other relevant stakeholders and includes the provision of executive and parliamentary support, as well as public and media relations. The 2017/18 MTEF shows steady growth accounting for inflationary increases only.

The sub-programme: Corporate Management Services provides for the strategic direction and the overall management and administration of the department, which includes human resources, financial management and facility management (office accommodation and other facilities, as well as land and buildings). The projected under-spending in the 2016/17 Revised Estimate is due to over-budgeting for property payments. The increase over the 2017/18 MTEF is mainly due to inflationary increases and reprioritisation undertaken in order to provide for critical posts, including the Chief Financial Officer and DDG: Social Services, which are currently vacant, as well as to ease pressures against *Compensation of employees* caused by carry-through costs of various above-budget wage agreements.

The sub-programme: District Management provides for the decentralisation, management and administration of services at the district level within the department. The decrease in the 2016/17 Adjusted Appropriation relates to movement of service office managers and their support staff from this sub-programme to the service delivery programmes and this process is carried through to 2017/18. The department was not able to restate the historical figures. The steady increase over the two outer years of the 2017/18 MTEF is due to inflationary increases, as well as filling of 28 critical vacant posts, including corporate managers in district offices.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model. As mentioned, the decrease in the 2016/17 Adjusted Appropriation and further decrease in 2017/18 relates to the movement of service office managers and their support staff from this sub-programme to service delivery programmes, with inflationary growth only in the remaining two years of the MTEF.

Goods and services provides for audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, as well as the department's IT connectivity to create an enabling environment for e-governance initiatives and to promote the use of ICT tools and services for effective and efficient services. The 2017/18 MTEF shows below inflation growth due to limited scope to reprioritise funds from other programmes.

Interest and rent on land relates to rent paid to the uMsunduzi Municipality in respect of a park home at Camperdown which is used as a temporary office.

Transfers and subsidies to: Provinces and municipalities caters for payments of motor vehicle licences. The growth over the 2017/18 MTEF provides for the licensing of new vehicles.

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA. The increase over the 2017/18 MTEF provides for inflation only.

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

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 2017/18 MTEF relate to the anticipated purchase of office equipment and motor vehicles, in line with the anticipated filling of critical posts, as well as the replacement of redundant assets.

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

Service delivery measures – Programme 1: Administration

Table 13.13 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector.

Table 13.13 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Corporate Management Services					
	• No. of social worker bursary holders that graduated	3 024	3 063	3 216	3 377
	• No. of social worker bursary holder graduates employed by DSD	1 569	1 303	1 368	1 436
	• No. of EPWP work opportunities created	12 871	13 266	13 929	14 625
	• No. of EPWP workers on learnership programmes	420	1 000	1 050	1 103

8.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. 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. 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, 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 2017/18, 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Management and Support	262 964	239 018	138 101	150 070	157 182	143 581	187 700	193 892	183 110
2. Services to Older Persons	116 967	116 732	151 062	162 243	162 852	170 189	173 656	174 975	195 062
3. Services to Persons with Disabilities	81 103	80 810	129 166	131 574	130 181	140 843	139 499	144 002	156 280
4. HIV and AIDS	130 812	142 430	202 211	221 970	217 973	191 498	234 305	221 423	234 896
5. Social Relief	12 218	17 954	14 316	14 377	16 877	18 628	15 096	15 972	16 866
Total	604 064	596 944	634 856	680 234	685 065	664 739	750 256	750 264	786 214
Unauth. Exp. (1st charge) not available for spending	-	-	(1 441)	(1 476)	(1 476)	(1 476)	-	-	-
Baseline available for spending after 1st charge	604 064	596 944	633 415	678 758	683 589	663 263	750 256	750 264	786 214

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	253 267	269 771	331 689	327 682	342 369	338 829	402 676	409 045	438 846
Compensation of employees	174 327	187 890	247 086	257 204	266 891	274 453	326 316	330 112	352 563
Goods and services	78 940	81 881	84 603	70 478	75 478	64 376	76 360	78 933	86 283
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	259 487	268 971	254 447	277 623	275 342	261 655	277 517	278 552	279 608
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	246 925	250 352	239 027	260 636	255 855	239 740	259 680	259 680	259 680
Households	12 562	18 619	15 420	16 987	19 487	21 915	17 837	18 872	19 928
Payments for capital assets	91 310	58 202	47 279	73 453	65 878	62 779	70 063	62 667	67 760
Buildings and other fixed structures	91 068	53 107	42 305	68 136	63 136	59 999	66 959	59 383	64 292
Machinery and equipment	242	5 095	4 974	5 317	2 742	2 780	3 104	3 284	3 468
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 441	1 476	1 476	1 476	-	-	-
Total	604 064	596 944	634 856	680 234	685 065	664 739	750 256	750 264	786 214
Unauth. Exp. (1st charge) not available for spending	-	-	(1 441)	(1 476)	(1 476)	(1 476)	-	-	-
Baseline available for spending after 1st charge	604 064	596 944	633 415	678 758	683 589	663 263	750 256	750 264	786 214

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 Management and Support sub-programme provides for the payment of salaries and administration costs of the management and support staff who provide support services to social workers across all sub-programmes of this programme. The increase in the 2016/17 Adjusted Appropriation with carry-through in 2017/18 relates to funds moved from Programme 1 to cater for the service office managers and their support staff moved to this programme. The department was unable to restate the historical figures. The low growth in 2018/19 and negative growth in 2019/20 will be addressed by reprioritisation in the next budget process.

The sub-programme: Services to Older Persons aims to design and implement integrated services for the care, support and protection of older persons. This includes the management of government facilities, as well as providing financial support to NGOs. The projected over-spending in the 2016/17 Revised Estimate is due to under-budgeting for *Compensation of employees*. The funding over the 2017/18 MTEF provides for the expansion of prevention and early intervention programmes to all wards, active ageing

programmes, as well as inter-generational programmes, training on Alzheimers and Dementia, training on the Older Persons' Act and the Protocol on the Management of Elderly Abuse.

The Services to Persons with Disabilities sub-programme provides for the design and implementation of integrated programmes and provides services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities. This includes education and awareness programmes on disability, as well as the development and implementation of community based programmes. The projected over-spending in the 2016/17 Revised Estimate is due to under-budgeting for *Compensation of employees*. The department will utilise the 2017/18 MTEF funding to expand the prevention and early identification programmes for persons with disabilities to all wards, as well as adapt six additional day-care centres to provide services to children with disabilities and increase the number of social workers receiving training on sign language.

The HIV and AIDS sub-programme provides for the design and implementation of integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. This includes the establishment and maintenance of HCBC and support services, as well as financial support to NGOs. The decrease in the 2016/17 Adjusted Appropriation was mainly due to correcting the alignment of the transfers budget and activities between core programmes of the department in accordance with the NPO master list, which is the outcome of a process that identifies what services each NPO provides and outlines how much will be transferred to each NPO. This process also accounts for the projected under-spending in the 2016/17 Revised Estimate. The growth over the 2017/18 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 6 per cent increase for NGOs up to 2017/18. In addition, the department will expand the implementation of the SBC programme to all municipalities and provide care and support services to OVCY through the Isibindi programme.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations. The 2017/18 MTEF shows inflationary growth and provides for the distribution of social relief of distress to eligible households and beneficiaries. The department will continue to work closely with the newly contracted South African Food Security and Development Agency and finalise standard operating procedures to improve the distribution of social relief of distress to eligible households and beneficiaries.

Compensation of employees includes the movement of service office managers and their support staff from Programme 1 to Programme 2. This movement aligns the department with the programme and budget structure of the sector. Contributing to the increases over the 2017/18 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 2017/18 at this stage, amounting to R19.498 million, which will fund approximately 903 CCGs out of a total of almost 3 000. Growth over the two outer years of the MTEF is below the required rate and this will be addressed in the next budget process.

Goods and services relates mainly to the payments for cleaning and security services at the district offices, as well as property maintenance. The increase in 2017/18 and over the 2017/18 MTEF relates to inflationary increases, as well as operational costs including travel and subsistence for home visits by social workers and training on sign language.

With regard to *Transfers and subsidies to: Non-profit institutions*, the growth over the 2017/18 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 completed by the department. This category provides NGO support for homes for the aged and disabled, as well as HCBC stipends, among others.

Transfers and subsidies to: Households relates to staff exit costs, as well as disaster and social relief transfers, such as food parcels, school uniforms for learners, etc. The increase over the 2017/18 MTEF provides for inflationary growth only.

Buildings and other fixed structures relates to the 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. Projects planned over the MTEF include the building of the Kranskop, Gamalakhe and Msinga service offices.

With regard to *Machinery and equipment*, the decrease in 2017/18 relates to the centralisation of funds for motor vehicles from this programme to Programme 1 where the departmental transport equipment budget is allocated. Growth thereafter is inflationary only and provides for the replacement of equipment.

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.

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

Table 13.16 : Service delivery measures – Programme 2: Social Welfare Services					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Services to older persons					
	• No. of residential facilities for older persons	43	48	50	53
	• No. of older persons accessing residential facilities	2 537	2 609	2 739	2 876
	• No. of older persons accessing community-based care and support services	23 550	21 953	23 051	24 204
2. Services to persons with disabilities					
	• No. of funded residential facilities for persons with disabilities	19	22	23	24
	• No. of persons with disabilities accessing funded residential facilities	1 153	1 106	1 161	1 219
	• No. of persons with disabilities accessing services in funded protective workshops	2 336	2 384	2 503	2 628
3. HIV and AIDS					
	• No. of organisations trained on social and behaviour change programmes	232	230	242	254
	• No. of beneficiaries reached through social and behaviour change programmes	117 542	111 655	117 238	123 100
	• No. of beneficiaries receiving psychosocial support services	120 566	126 111	132 417	139 038

8.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in 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 2013/14 to 2019/20.

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Management and Support	355 189	364 992	69 072	93 315	110 715	144 189	109 645	121 690	129 340
2. Care and Services to Families	4 600	6 056	10 473	12 876	12 372	10 823	15 331	15 862	17 014
3. Child Care and Protection	183 782	169 927	326 448	359 137	346 445	357 207	383 556	442 260	449 768
4. ECD and Partial Care	201 932	243 634	374 016	357 729	381 236	398 657	497 786	526 230	565 167
5. Child and Youth Care Centres	89 686	95 397	133 757	119 614	133 403	127 230	176 981	148 171	157 720
6. Community-Based Care Services for Children	-	61 338	90 148	133 326	115 373	105 771	117 697	123 371	132 561
Total	835 189	941 344	1 003 914	1 075 997	1 099 544	1 143 877	1 300 996	1 377 584	1 451 570
Unauth. Exp. (1st charge) not available for spending	-	-	(2 718)	(2 594)	(2 594)	(2 594)	-	-	-
Baseline available for spending after 1st charge	835 189	941 344	1 001 196	1 073 403	1 096 950	1 141 283	1 300 996	1 377 584	1 451 570

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	432 205	494 235	475 250	548 784	554 684	583 053	708 845	768 004	833 247
Compensation of employees	364 183	418 538	408 471	475 811	481 711	481 689	621 272	673 895	732 583
Goods and services	68 022	75 697	66 779	72 973	72 973	101 364	87 573	94 109	100 664
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	372 172	442 172	490 273	480 005	497 652	510 537	545 335	583 876	592 378
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	370 690	441 414	489 463	479 407	497 054	508 756	544 707	583 212	591 677
Households	1 482	758	810	598	598	1 781	628	664	701
Payments for capital assets	30 812	4 937	27 214	44 614	44 614	47 694	46 816	25 704	25 945
Buildings and other fixed structures	30 688	-	24 544	38 719	38 719	41 799	40 628	19 157	19 031
Machinery and equipment	124	4 937	2 670	5 895	5 895	5 895	6 188	6 547	6 914
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	11 177	2 594	2 594	2 593	-	-	-
Total	835 189	941 344	1 003 914	1 075 997	1 099 544	1 143 877	1 300 996	1 377 584	1 451 570
Unauth. Exp. (1st charge) not available for spending	-	-	(2 718)	(2 594)	(2 594)	(2 594)	-	-	-
Baseline available for spending after 1st charge	835 189	941 344	1 001 196	1 073 403	1 096 950	1 141 283	1 300 996	1 377 584	1 451 570

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 provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in the 2016/17 Adjusted Appropriation relates to the movement of service office managers and their support staff from Programme 1 to Programme 3. This movement aligns the department with the programme and budget structure of the sector. The department was unable to restate the historical figures. The projected over-spending in the 2016/17 Revised Estimate is due to pressures in property payments (water, lights, security, etc.). The decrease in 2017/18 relates to the infrastructure budget being placed under the relevant service sub-programmes. The high growth in 2018/19 is due to allocations for service office managers moved from Programme 1.

The sub-programme: Care and Services to Families provides programmes and services that promote functional families and prevent their vulnerability including the promotion of healthy family life, family preservation and strengthening, parenting skills, as well as fatherhood programmes. The growth in 2015/16 is attributable to the inclusion of social worker costs in terms of the new budget structure, with inflationary growth only over the 2017/18 MTEF, with parenting programmes to be strengthened through the implementation of Families Matter and the Let's Talk Parenting programmes and married couples will be supported through the implementation of marriage preparation and enrichment programmes.

The sub-programme: Child Care and Protection aims to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. This includes increasing the role of parents and the community at large in the protection of children and ensuring compliance to Chapter 8 of the Children's Act. The decrease in the 2016/17 Adjusted Appropriation was due to correcting the alignment of the transfer budget and activities between core programmes of the department in accordance with the NPO master list, as mentioned. The department was unable to restate historical figures. The projected over-spending in the 2016/17 Revised Estimate is due to pressures in payments to NGOs. The strong growth in 2017/18 and 2018/19 is due to social worker costs being moved from the Management and Support sub-programme to other sub-programmes within the programme. Priorities for 2017/18 include increasing the role of parents and the community at large in the protection of children, ensuring compliance to Chapter 8 of the Children's Act and developing a Concept Document on Strengthening Child Protection and Empowerment of Children in respect of Child Abuse, Social, Cultural and Religious Practices and Social ills for implementation in 2017/18, starting during the build-up activities prior to Child Protection Week (usually in June of each year).

The sub-programme: ECD and Partial Care provides comprehensive early ECD services, as well as funding for ECD sites. The increase in the 2016/17 Adjusted Appropriation was due to correcting the alignment of the transfer budget and activities between core programmes of the department in accordance with the NPO master list, as mentioned. The growth over the MTEF relates mainly to the previously mentioned introduction of the new ECD grant, which is aimed at increasing access to ECD services and assisting existing conditionally registered partial care facilities to meet set norms and standards so that they move to full registration status. There is also 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 6 per cent funding increase for NGOs to 2017/18 only, at this stage.

The sub-programme: Child and Youth Care Centres provides alternative care and support to vulnerable children including the registration of CYCCs, as well as monitoring and evaluation of facilities. The increase in the 2016/17 Adjusted Appropriation was due to correcting the alignment of the transfer budget and activities between core programmes of the department in accordance with the NPO master list, as mentioned. The growth in 2017/18 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. The department will also strengthen the monitoring of all children designated in CYCCs, and strengthen support to children doing matric.

A sub-programme was introduced in 2014/15, namely Community-Based Care Services for Children, in line with the new budget structure. The sub-programme provides protection, care and support to vulnerable children in communities. The focus is on children living and working in the streets and getting them into places of safety/care and back to school. 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 2016/17 Revised Estimate is ascribed to the reprioritisation of funds to ease pressures against ECD and Partial Care. The growth over the 2017/18 MTEF is for inflationary increases only.

The increase in the 2016/17 Adjusted Appropriation against *Compensation of employees* was for the movement of service office managers and their support staff from Programme 1 to Programme 3. The department was unable to provide the historical figures. The increases over the 2017/18 MTEF relate to the carry-through costs for the absorbed social work graduates, the introduction of the Social Worker Employment grant, as well as filling of critical vacant OSD posts including social workers and supervisors. The department anticipates that approximately 185 graduates will be appointed on a permanent basis, funded from the Social Worker Employment grant.

Goods and services increases steadily over the period under review. The low and negative growth over the 2017/18 MTEF is due to reprioritisation in order to ease pressures against *Compensation of employees*. Also contributing to the negative growth is the high cost of security services in 2016/17, and the allocation for this will be reviewed in-year.

Transfers and subsidies to: Non-profit institutions fluctuates over the period under review. The increase in the 2016/17 Adjusted Appropriation was aimed at correcting the alignment of the transfer budget and activities between core programmes of the department in accordance with the NPO master list, as mentioned. The growth over the 2017/18 MTEF relates to pressures from carry-through costs for new services, the 6 per cent increase for NGOs (in respect of which the additional funding ends in 2018/19), as well as the previously mentioned new ECD grant.

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

Buildings and other fixed structures reflects a fluctuating trend over the period. 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, provision was made from 2015/16 to 2017/18 by reprioritising funds. The negative growth in 2018/19 is aligned to the infrastructure plans for the department. Projects planned for the MTEF include the construction of the new Ramaphosa, Lindokuhle and Dlamlenze ECD centres.

The growth in *Machinery and equipment* in the 2017/18 MTEF budget caters for the purchase of tools of trade for the absorbed social work graduates, including office furniture and computer equipment.

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 illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector. Note that the measure *No. of CYCW trainees who received training through the Isibindi model* has been fully achieved in 2016/17, and there are no targets going forward.

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

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Care and services to families					
	• No. of families participating in family preservation services	61 574	63 302	69 617	73 098
	• No. of family members re-united with their families	2 119	2 590	2 720	2 856
	• No. of families participating in parenting skills programmes	41 474	52 876	55 520	58 296
2. Child care and protection					
	• No. of orphans and vulnerable children receiving psycho-social support services	89 660	86 163	90 471	94 995
	• No. of children awaiting foster care placement	4 679	3 740	3 927	4 123
	• No. of children placed in foster care	10 666	7 319	7 685	8 069
3. ECD and partial care					
	• No. of ECD practitioners in registered ECD programmes	2 655	3 722	3 908	4 104
	• No. of fully registered ECD centres	1 003	1 090	1 145	1 202
	• No. of fully registered ECD programmes	981	1 046	1 098	1 153
	• No. of conditionally registered ECD centres	1 619	1 624	1 705	1 790
	• No. of conditionally registered ECD programmes	1 173	1 359	1 427	1 498
	• No. of children accessing registered ECD programmes	94 146	110 876	116 420	122 241
	• No. of subsidised children accessing registered ECD programmes	71 449	81 842	85 934	90 231
4. Child and youth care centres					
	• No. of child and youth care centres	52	70	74	78
	• No. of children in need of care and protection in funded CYCCs	2 704	3 617	3 798	3 988
5. Community-based care services for children					
	• No. of CYCW trainees who received training through the Isibindi model	1 082	-	-	-
	• No. of children accessing services through the Isibindi model	58 209	54 741	57 478	60 352

8.4 Programme 4: Restorative Services

The purpose of this programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The 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 2013/14 to 2019/20.

As explained previously, the department is liable for the repayment of the previous year's over-expenditure, resulting in first charge instalments of R792 000 and R800 000 each against this programme in 2015/16 and 2016/17. This is reflected against *Payments for financial assets*, and the amount available for spending in 2015/16 and 2016/17 has been reduced by the instalment amounts in the sub-programme: Crime Prevention and Support.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Management and Support	117 826	141 055	57 623	32 643	44 143	42 617	74 531	80 764	86 018
2. Crime Prevention and Support	37 651	56 831	117 339	126 399	126 912	118 846	127 107	133 585	140 264
3. Victim Empowerment	8 206	16 102	28 277	36 845	34 886	35 408	35 881	37 541	42 695
4. Substance Abuse, Prevention and Rehabilitation	38 391	44 185	79 823	91 008	91 438	88 417	94 434	99 950	108 993
Total	202 074	258 173	283 062	286 895	297 379	285 288	331 953	351 840	377 970
Unauth. Exp. (1st charge) not available for spending	-	-	(792)	(800)	(800)	(800)	-	-	-
Baseline available for spending after 1st charge	202 074	258 173	282 270	286 095	296 579	284 488	331 953	351 840	377 970

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	163 368	200 962	200 929	219 673	231 173	220 197	273 114	293 832	319 833
Compensation of employees	139 190	149 887	152 576	176 193	187 693	182 901	228 574	246 755	267 799
Goods and services	24 178	51 075	48 353	43 480	43 480	37 296	44 540	47 077	52 034
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 762	45 913	48 290	59 464	58 448	57 042	55 856	55 866	55 875
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 597	45 568	47 632	59 317	58 301	56 747	55 702	55 703	55 703
Households	165	345	658	147	147	295	154	163	172
Payments for capital assets	944	11 298	33 051	6 958	6 958	7 249	2 983	2 142	2 262
Buildings and other fixed structures	-	10 998	30 893	5 029	5 029	5 170	958	-	-
Machinery and equipment	944	300	2 158	1 929	1 929	2 079	2 025	2 142	2 262
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	792	800	800	800	-	-	-
Total	202 074	258 173	283 062	286 895	297 379	285 288	331 953	351 840	377 970
Unauth. Exp. (1st charge) not available for spending	-	-	(792)	(800)	(800)	(800)	-	-	-
Baseline available for spending after 1st charge	202 074	258 173	282 270	286 095	296 579	284 488	331 953	351 840	377 970

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in the 2016/17 Adjusted Appropriation relates to the movement of service office managers and their support staff from Programme 1 to Programme 4. The marked decline in the 2016/17 Main Appropriation relates to the reprioritisation within the programme, whereby social worker costs were moved to those sub-programmes where their functions are performed. The department was unable to restate the historical figures. The increase in the Adjusted Appropriation and over the 2017/18 MTEF relates to the allocation for service office managers and their support staff.

The sub-programme: Crime Prevention and Support aims to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process. The projected under-spending in the 2016/17 Revised Estimate is due to vacant funded posts. The increase over the 2017/18 MTEF provides for inflationary growth only and provides for the continued assessment of children in conflict with the law and the implementation of diversion programmes in partnership with NPOs, as well as secure care programmes and capacity building initiatives.

The Victim Empowerment sub-programme aims to design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children. The decrease in the 2016/17 Adjusted Appropriation relates to the correction of the alignment of the transfer budget and activities between core programmes of the department in accordance with the previously mentioned NPO master list. The negative growth in 2017/18 relates to budget cuts and the high growth in 2019/20 is due to the additional allocation from National Treasury, allocated to counter the effects of the budget cuts. Over the 2017/18 MTEF, the department will establish therapy rooms in CYCCs, treatment centres and secure care centres and continue efforts to strengthen intersectoral collaboration within stakeholders through the coordination of the provincial Victim Empowerment Forum and establishment of Victim Empowerment Forums in all districts. The department will also accredit Shelters for Victim of Human Trafficking programmes in four districts and implement GBV programmes.

The sub-programme: Substance Abuse, Prevention and Rehabilitation provides for the design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation. This includes the prevention of substance abuse, the registration of treatment centres, as well as the establishment and support of the provincial substance abuse forums and local drug action committees. The growth over the 2017/18 MTEF provides for inflation only and will provide for anti-substance abuse services in all districts in collaboration with NGOs.

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 in the 2016/17 Adjusted Appropriation provided for the movement of service office managers and their support staff from Programme 1 to Programme 4. This movement aligns the department with the programme and budget structure of the sector. The department was unable to restate the historical figures. The growth in 2017/18 relates mainly to the filling of critical vacant OSD posts (five social worker supervisors). Thereafter the growth is inflationary only.

Goods and services shows a fluctuating trend from 2013/14 to 2016/17 relating to repairs and maintenance of state facilities such as the Excelsior Place of Safety in Pinetown. The decrease in 2016/17 relates to the extensive reprioritisation and internal cost-containment plan to offset pressures against *Compensation of employees*. The steady increase over the 2017/18 MTEF relates to inflationary increases only, and is mainly for security and cleaning costs, as well as travel and subsistence costs of social workers.

The decrease against *Transfers and subsidies to: Non-profit institutions* in the 2016/17 Adjusted Appropriation relates to the previously mentioned correction of the transfer budget and activities between core programmes of the department in accordance with the previously mentioned NPO master list. The steady increase over the 2017/18 MTEF relates to additional national priority funding allocated in 2014/15 for the provision of shelters for victims of gender-based violence.

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

With regard to *Buildings and other fixed structures*, the negative growth in 2017/18 and no allocation from 2018/19 onwards relates to the department's reassessment of its infrastructure budget and correcting the alignment to the relevant programmes and sub-programmes. The remaining budget in 2017/18 is for the upgrading of the Madadeni rehabilitation centre.

Machinery and equipment relates to the purchase of office equipment and furniture. The steady increase over the 2017/18 MTEF provides for the purchase of tools of trade including office furniture and computer equipment.

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

Table 10.22 : Service delivery measures – Programme 4: Restorative Services					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Crime prevention and support					
	• No. of children in conflict with the law assessed	2 310	2 690	2 825	2 966
	• No. of children in conflict with the law awaiting trial in secure care centres	38	168	176	185
	• No. of sentenced children in secure care centres	0	0	0	0
	• No. of children in conflict with the law referred to diversion programmes	839	909	954	1 002
	• No. of children in conflict with the law who completed diversion programmes	623	717	753	791
2. Victim empowerment					
	• No. of funded VE programme service centres	48	45	47	49
	• No. of victims of crime and violence accessing services from funded VE service centres	2 260	3 910	4 106	4 311
	• No. of victims of human trafficking identified	55	54	57	60
	• No. of human trafficking victims who accessed social services	57	53	56	58
3. Substance abuse, prevention and rehabilitation					
	• No. of children younger than 18 years reached through substance abuse prevention programmes	190 569	184 495	193 720	203 406
	• No. of people (18 and above) reached through substance abuse prevention programmes	151 701	125 973	132 272	138 886
	• No. of service users who accessed in-patient treatment services at funded treatment centres	334	1 226	1 329	1 395
	• No. of service users who accessed out-patient based treatment services	2 054	2 379	2 498	2 623

8.5 Programme 5: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of the following sub-programmes: 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 2013/14 to 2019/20.

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.

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Management and Support	152 255	176 948	122 610	103 766	103 766	117 428	102 729	110 599	115 419
2. Community Mobilisation	-	208	759	1 750	1 750	863	1 838	2 262	2 389
3. Institutional Capacity Building and Support for NPOs	17 133	12 964	15 014	58 501	58 501	32 305	30 608	34 392	41 316
4. Poverty Alleviation and Sustainable Livelihoods	23 036	16 585	6 280	14 586	14 954	19 384	14 597	14 597	19 480
5. Community-Based Research and Planning	338	-	50	1 851	1 851	853	1 244	1 057	2 172
6. Youth Development	36 941	27 772	20 429	35 886	35 075	36 413	42 090	42 670	54 049
7. Women Development	-	1 416	1 850	7 844	7 937	8 622	7 259	7 259	7 259
8. Population Policy Promotion	1 124	1 422	2 385	2 956	2 956	1 116	3 154	3 395	3 585
Total	230 827	237 315	169 377	227 140	226 790	216 984	203 519	216 231	245 669
Unauth. Exp. (1st charge) not available for spending	-	-	(758)	(795)	(795)	(795)	-	-	-
Baseline available for spending after 1st charge	230 827	237 315	168 619	226 345	225 995	216 189	203 519	216 231	245 669

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	95 427	127 218	122 664	157 368	157 368	146 340	138 243	150 299	171 757
Compensation of employees	63 461	92 406	96 144	125 098	110 098	106 217	107 891	117 444	132 674
Goods and services	31 966	34 806	26 520	32 270	47 270	40 123	30 352	32 855	39 083
Interest and rent on land	-	6	-	-	-	-	-	-	-
Transfers and subsidies to:	74 734	43 737	27 681	56 195	55 845	61 416	53 370	53 406	53 443
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	57 960	43 648	27 647	55 597	55 247	61 185	52 742	52 742	52 742
Households	167	89	34	598	598	231	628	664	701
Payments for capital assets	60 666	66 360	18 274	12 782	12 782	8 433	11 906	12 526	20 469
Buildings and other fixed structures	60 304	63 848	15 294	9 393	9 393	5 026	8 348	8 762	16 494
Machinery and equipment	362	2 512	2 980	3 389	3 389	3 407	3 558	3 764	3 975
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	758	795	795	795	-	-	-
Total	230 827	237 315	169 377	227 140	226 790	216 984	203 519	216 231	245 669
Unauth. Exp. (1st charge) not available for spending	-	-	(758)	(795)	(795)	(795)	-	-	-
Baseline available for spending after 1st charge	230 827	237 315	168 619	226 345	225 995	216 189	203 519	216 231	245 669

Two 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 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 sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The negative growth in 2017/18 relates to under-funding of *Compensation of employees* in this sub-programme, which will be addressed in-year.

The Community Mobilisation sub-programme aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. Growth over the 2017/18 MTEF is for inflation only and the focus will be on mobilising communities in dealing with xenophobic attacks, reducing the use and abuse of drugs, the reduction of teenage pregnancy and in developing community-based plans.

The Institutional Capacity Building and Support for NPOs sub-programme aims to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish. The growth over the 2017/18 MTEF is for inflation only and will fund ongoing support for NPO registration and compliance monitoring and capacity building to funded NPOs, as well as the provision of support for NPO registration and compliance monitoring through the roll-out of NPO helpdesks in the 10 districts.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes (including EPWP). The flat growth in 2017/18 and 2018/19 relates the previously mentioned budget cuts. The high growth in 2019/20 is due to the National Treasury allocation in that year. Focus in 2017/18 will be on supporting 42 CNDCs in the most deprived wards and linking them with poverty alleviation interventions, such as the EPWP.

The objective of the sub-programme: Community-Based Research and Planning is to 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. The decrease in the 2016/17 Adjusted Appropriation relates to the correction of the alignment of the transfer budget and activities between core programmes of the department in accordance with the previously mentioned NPO master list. The growth over the 2017/18 MTEF is for inflation only and will fund the inclusion of community-based plans in the municipal IDPs in conjunction with COGTA.

The sub-programme: Youth Development aims to create an environment to help young people 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. The negative growth in 2018/19 relates to the previously mentioned budget cuts, while growth in the outer year is for inflation only, and the focus will be to continually engage youth through the implementation of the SBC programmes, with district and provincial youth camps to be hosted, as well as the mobilisation of in and out of school youth.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The lack of growth over the 2017/18 MTEF is due to budget cuts, and the department is currently reviewing the efficiency of NGOs with a view to paying more realistic transfers for services rendered. Despite the lack of growth, the department will capacitate staff and stakeholders on critical mandates and policies in order to strengthen its women development programmes.

The sub-programme: Population Policy Promotion aims to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The significant growth in 2017/18 is due to slow spending in 2016/17. Growth over the outer two years of the MTEF is for inflation only. The department will conduct an impact evaluation of EPWP and youth academies to inform planning and intervention for effective service delivery.

Compensation of employees shows steady growth from 2013/14 to 2015/16 due to the filling of vacant posts. This category reflects a decline in the 2016/17 Adjusted Appropriation due to a correction of the alignment of *Compensation of employees* with the new staff establishment. The steady growth over the 2017/18 MTEF caters for the carry-through cost and the filling of critical vacant posts, including 17 community development practitioners and supervisors.

Goods and services increases in the 2016/17 Adjusted Appropriation to assist NGOs in developing financial and administrative skills to assist them in meeting PFMA Section 38(1)(j) requirements. In addition, the department needed to undertake a verification of funded projects, to ensure that all projects were delivering on their mandate. As this funding was once-off in nature, the growth in 2017/18 is negative. The increase over the outer years of the 2017/18 MTEF caters for inflationary increases only.

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. Funding ceased against this category as the department was not satisfied with the performance of the implementing agent. From 2014/15, funds are included under *Goods and services* for the appointment of consultants to implement these functions.

The decrease against *Transfers and subsidies to: Non-profit institutions* over the first two years of the 2017/18 MTEF mainly relates to the budget cuts.

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

The sharp increase in 2019/20 against *Buildings and other fixed structures* relates to the planned infrastructure projects including the Inkululeko community youth care centre in Ndumo and the Hibiscus Coast youth academy in Port Shepstone.

The 2017/18 MTEF allocation against *Machinery and equipment* caters for the anticipated purchases of replacement furniture, machinery and equipment for office accommodation and community centres.

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 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

Table 10.20 : Service delivery measures – Programme 3: Development and Research					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	281 628	176 579	185 408	194 678
2. Institutional capacity building and support for NPOs					
	• No. of funded NPOs	2 816	2 976	3 125	3 281
	• No. of NPOs capacitated according to the capacity building guideline	5 205	5 869	6 162	6 470
3. Poverty alleviation and sustainable livelihoods					
	• No. of poverty reduction initiatives supported	437	392	412	433
	• No. of people benefitting from poverty reduction initiatives	8 222	14 687	15 421	16 192
	• No. of households accessing food through DSD food security programmes	6 270	3 689	3 873	4 067
	• No. of people accessing food through DSD feeding programmes (centre based)	27 523	11 889	12 483	13 107
4. Community-based research and planning					
	• No. of households profiled	10 412	10 245	10 757	11 295
	• No. of communities profiled in a ward	949	862	905	950
	• No. of community-based plans developed	868	820	861	904

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

Table 10:2016/17 Service delivery measures – Programmes of Development and Research					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
5. Youth development					
	• No. of youth development structures supported	455	554	582	611
	• No. of youth participating in skills development programmes	7 231	8 857	9 300	9 765
	• No. of youth participating in youth mobilisation programmes	47 112	60 580	63 609	66 789
6. Women development					
	• No. of women participating in empowerment programmes	51 208	42 871	45 015	47 266
7. Population policy promotion					
	• No. of population capacity development sessions conducted	11	15	16	17
	• No. of individuals who participated in population capacity development sessions	330	360	378	397
	• No. of population advocacy, information, education and communication (IEC) activities implemented	50	55	58	61
	• No. of population policy monitoring and evaluation reports produced	1	1	1	1
	• No. of research projects completed	2	3	3	3
	• No. of demographic profile projects completed	3	3	3	3

9. Other programme information

9.1 Personnel numbers and costs

Table 13.26 presents personnel numbers and costs relating to the department over the seven-year period.

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

	Audited Outcome						Revised Estimate		Medium-term Expenditure Estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Add. posts	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	1 688	197 247	1 354	254 719	1 365	272 741	1 330	-	1 330	288 363	1 340	313 069	1 340	333 604	0.3%	8.9%	21.1%
7 – 10	2 250	581 384	2 181	646 978	2 184	695 666	2 100	-	2 100	719 235	2 302	893 665	2 304	955 585	3.1%	13.0%	57.5%
11 – 12	172	87 223	153	92 933	157	100 351	165	-	165	145 888	170	154 136	170	163 205	1.0%	5.3%	10.2%
13 – 16	63	36 305	45	41 045	44	45 385	43	-	43	49 509	50	54 938	50	59 060	5.2%	8.5%	3.6%
Other	3 248	113 608	5 517	121 115	5 305	124 407	4 059	-	4 059	101 828	4 059	115 211	4 059	123 887	0.0%	8.6%	7.6%
Total	7 421	1 015 767	9 250	1 156 790	9 055	1 238 550	7 697	-	7 697	1 304 823	7 921	1 531 019	7 923	1 635 341	1.0%	10.8%	100.0%
Programme																	
1. Administration	1 620	274 606	1 483	308 069	1 542	334 273	994	-	994	259 563	1 024	246 966	1 024	267 135	1.0%	3.5%	17.3%
2. Social Welfare Services	3 061	174 327	5 258	187 890	3 265	247 086	3 119	-	3 119	274 453	3 142	326 316	3 142	352 563	0.2%	8.7%	20.3%
3. Children and Families	2 176	364 183	1 644	418 538	3 385	408 471	2 632	-	2 632	481 689	2 781	621 272	2 783	673 895	1.9%	15.0%	40.1%
4. Restorative Services	318	139 190	561	149 887	551	152 576	685	-	685	182 901	690	228 574	690	246 755	0.2%	13.6%	14.8%
5. Development and Research	246	63 461	304	92 406	312	96 144	267	-	267	106 217	284	107 891	284	117 444	2.1%	7.7%	7.6%
Total	7 421	1 015 767	9 250	1 156 790	9 055	1 238 550	7 697	-	7 697	1 304 823	7 921	1 531 019	7 923	1 635 341	1.0%	10.8%	100.0%
Employee dispensation classification																	
PSA appointees not covered by OSDs	1 238	296 810	1 219	345 831	1 240	378 679	1 197	-	1 197	414 643	1 223	491 566	1 223	533 971	0.7%	11.8%	32.4%
Prof. nurses, staff nurses, nursing ass.	28	7 884	22	6 767	22	6 680	35	-	35	12 159	35	13 315	35	14 401	0.0%	8.6%	0.9%
Legal Prof.	6	2 659	5	2 598	5	2 707	5	-	5	3 091	5	3 228	5	3 451	0.0%	6.1%	0.2%
Social services prof.	2 901	594 806	2 487	680 479	2 483	726 077	2 401	-	2 401	768 286	2 599	906 129	2 601	957 211	2.7%	10.6%	58.6%
Others (interns, EPWP, learnerships)	3 248	113 608	5 517	121 115	5 305	124 407	4 059	-	4 059	106 644	4 059	116 781	4 059	126 307	0.0%	8.6%	7.8%
Total	7 421	1 015 767	9 250	1 156 790	9 055	1 238 550	7 697	-	7 697	1 304 823	7 921	1 531 019	7 923	1 635 341	1.0%	10.8%	100.0%

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

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 2013/14, the fluctuations in personnel numbers at programme level over this period relate to adjustments on PERSAL linking staff to the relevant programmes, in line with the change in budget structure.

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

The high level against *Other* relates to the appointment of CCGs on PERSAL, who were previously paid against *Transfers and subsidies to: Non-profit institutions*. Furthermore, the contract posts include interns, cleaners, and some 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 additional 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. The head count for permanent employees increases in 2017/18, particularly at Salary level 7-10, where appointments of social workers and social worker supervisors is expected. Contributing to this is the Social Worker Employments grant, where 185 social worker graduates will be appointed, as well as filling 39 posts in line with the new organogram. Thereafter, the level of employment remains constant.

9.2 Training

Table 13.27 gives a summary of departmental spending and information on training. Training includes short courses for in-house staff, as well as internships in the various programmes. The costs reflected include the costs of staff and other running costs and the total cost is the same as that reflected against *Training and development* in Annexure 13.B.

Table 13.27 : Information on training: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Number of staff	7 421	9 250	9 055	7 697	7 697	7 697	7 921	7 923	7 923
Number of personnel trained	2 200	2 276	1 788	2 472	3 608	2 472	3 758	3 800	3 890
of which									
Male	800	855	465	946	889	946	925	950	970
Female	1 400	1 421	1 323	1 526	2 719	1 526	2 833	2 850	2 920
Number of training opportunities	475	500	598	718	370	718	515	540	575
of which									
Tertiary	230	235	265	270	117	270	125	115	130
Workshops	95	100	235	308	212	308	340	350	360
Seminars	150	165	98	140	41	140	50	75	85
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	60	70	54	55	55	55	60	50	50
Number of interns appointed	85	96	94	92	137	92	140	145	150
Number of learnerships appointed	210	210	12	12	12	12	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 536	2 264	2 771	3 005	2 484	2 088	2 498	2 853	2 993
2. Social Welfare Services	268	-	307	-	-	109	275	275	316
3. Children and Families	447	-	8	-	-	464	-	-	-
4. Restorative Services	215	-	-	-	-	280	-	-	137
5. Development and Research	187	819	3 132	-	10 000	7 976	824	824	1 898
Total	2 653	3 083	6 218	3 005	12 484	10 917	3 597	3 952	5 344

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 681	4 653	5 698	6 150	6 150	5 735	6 458	6 832	7 068
Sale of goods and services produced by department (excluding capital assets)	4 663	4 653	5 698	6 150	6 150	5 735	6 458	6 832	7 068
Sale by market establishments	3 365	3 316	3 616	4 619	4 619	4 004	4 669	4 719	4 769
Administrative fees	10	-	-	-	-	-	-	-	-
Other sales	1 288	1 337	2 082	1 531	1 531	1 731	1 789	2 113	2 299
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	18	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	16	2	9	28	28	413	29	31	31
Interest	16	2	9	28	28	413	29	31	31
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	3 018	-	533	533	2 377	560	592	592
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 018	-	533	533	2 377	560	592	592
Transactions in financial assets and liabilities	1 485	1 281	1 151	1 130	1 130	4 395	1 187	1 255	1 255
Total	6 182	8 954	6 858	7 841	7 841	12 920	8 234	8 710	8 946

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	1 371 148	1 520 152	1 614 697	1 731 444	1 723 802	1 718 261	1 942 820	2 070 366	2 245 809
Compensation of employees	1 015 767	1 156 790	1 238 550	1 340 977	1 310 609	1 304 823	1 531 019	1 635 341	1 773 684
Salaries and wages	756 892	1 000 859	1 062 822	838 136	849 197	1 052 924	1 056 929	1 151 280	1 248 951
Social contributions	258 875	155 931	175 728	502 841	461 412	251 899	474 090	484 061	524 733
Goods and services	355 055	363 350	376 059	390 467	413 082	413 302	411 801	435 025	472 125
Administrative fees	236	226	1 056	397	2 009	1 219	2 161	1 860	1 923
Advertising	9 171	4 784	2 089	4 393	4 216	2 663	6 652	7 047	4 749
Minor assets	3 934	11 116	10 978	23 643	19 138	13 161	13 922	13 212	24 045
Audit cost: External	4 757	4 333	5 631	4 964	4 722	6 297	5 153	5 456	6 054
Bursaries: Employees	2 767	1 416	2 200	4 134	3 160	3 460	3 192	3 262	3 501
Catering: Departmental activities	6 942	7 249	4 150	4 378	4 752	4 111	6 203	6 567	8 644
Communication (G&S)	30 033	29 780	30 125	24 484	28 526	34 669	23 408	24 096	27 029
Computer services	22 708	20 282	21 798	22 153	25 117	23 737	23 685	23 256	26 883
Cons & prof serv: Business and advisory services	13 086	1 834	4 450	19 138	24 640	12 208	8 964	10 087	12 130
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 670	1 406	632	1 541	448	1 171	1 310	1 403	1 452
Contractors	28 454	17 022	31 667	25 664	24 121	13 486	35 124	39 194	40 990
Agency and support / outsourced services	8 090	12 122	13 002	15 043	14 147	15 295	16 966	16 307	20 854
Entertainment	988	-	-	6	61	3	160	160	-
Fleet services (including government motor transport)	16 887	38 831	38 795	33 085	36 172	39 337	42 861	44 006	36 163
Housing	7 996	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	45	484	226	-	208	468	853	250	216
Inventory: Farming supplies	-	-	-	-	37	-	-	-	-
Inventory: Food and food supplies	2 004	176	277	564	272	385	557	550	585
Inventory: Fuel, oil and gas	172	70	90	902	860	287	754	744	978
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	767	459	340	2 501	1 974	997	1 993	2 086	1 986
Inventory: Medical supplies	424	777	389	1 274	1 344	723	921	848	1 170
Inventory: Medicine	78	10	139	-	-	48	80	110	129
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 442	-	-	-	-	-	-	-	-
Consumable supplies	6 124	8 026	8 132	9 725	11 020	8 965	12 151	12 720	15 646
Consumable: Stationery, printing and office supplies	6 622	8 339	10 300	12 669	12 317	8 496	19 261	24 121	23 466
Operating leases	42 492	36 495	36 849	60 302	54 490	45 591	46 767	48 254	62 708
Property payments	62 053	77 395	88 120	66 287	72 408	114 628	74 507	82 125	74 190
Transport provided: Departmental activity	4 991	4 993	3 106	400	1 634	2 380	3 690	3 652	3 992
Travel and subsistence	60 553	61 639	46 157	39 762	39 762	39 027	44 878	47 410	51 912
Training and development	2 653	3 083	6 218	3 005	12 484	10 917	3 597	3 952	5 344
Operating payments	1 296	3 625	3 505	5 732	7 496	4 455	6 591	6 826	6 936
Venues and facilities	2 078	1 815	2 391	2 568	2 663	1 432	3 801	3 778	6 141
Rental and hiring	3 542	5 563	3 247	1 753	2 884	3 686	1 639	1 686	2 309
Interest and rent on land	326	12	88	-	111	136	-	-	-
Interest	-	12	1	-	-	71	-	-	-
Rent on land	326	-	87	-	111	65	-	-	-
Transfers and subsidies	753 289	806 210	827 552	879 872	896 035	898 476	940 909	980 992	991 013
Provinces and municipalities	365	539	566	723	723	618	832	938	991
Provinces	365	539	566	723	723	618	832	938	991
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	365	539	566	723	723	618	832	938	991
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
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	713 172	780 982	803 769	854 957	866 457	866 428	912 831	951 337	959 802
Households	17 115	23 579	19 867	22 486	24 986	27 795	23 611	24 980	26 378
Social benefits	5 035	5 717	5 166	8 109	8 109	9 196	8 515	9 008	9 512
Other transfers to households	12 080	17 862	14 701	14 377	16 877	18 599	15 096	15 972	16 866
Payments for capital assets	205 469	161 070	152 669	159 867	155 483	151 170	157 635	130 407	145 336
Buildings and other fixed structures	182 084	127 953	113 508	121 277	116 277	111 994	116 893	87 302	99 817
Buildings	182 084	127 953	109 544	120 481	115 695	111 526	116 893	85 802	98 233
Other fixed structures	-	-	3 964	796	582	468	-	1 500	1 584
Machinery and equipment	23 385	33 117	39 161	38 590	39 206	39 176	40 742	43 105	45 519
Transport equipment	-	16 050	17 519	19 228	19 844	19 844	20 189	21 360	22 556
Other machinery and equipment	23 385	17 067	21 642	19 362	19 362	19 332	20 553	21 745	22 963
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15 439	6 979	6 979	6 978	-	-	-
Total	2 329 906	2 487 432	2 610 357	2 778 162	2 782 299	2 774 885	3 041 364	3 181 765	3 382 158
Unauth. Exp. (1st charge) not available for spending	-	-	(6 980)	(6 979)	(6 979)	(6 979)	-	-	-
Baseline available for spending after 1st charge	2 329 906	2 487 432	2 603 377	2 771 183	2 775 320	2 767 906	3 041 364	3 181 765	3 382 158

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	426 881	427 966	484 165	477 937	438 208	429 842	419 942	449 186	482 126
Compensation of employees	274 606	308 069	334 273	306 671	264 216	259 563	246 966	267 135	288 065
Salaries and wages	173 015	266 542	288 739	194 270	180 449	218 976	166 860	200 547	192 095
Social contributions	101 591	41 527	45 534	112 401	83 767	40 587	80 106	66 588	95 970
Goods and services	151 949	119 891	149 804	171 266	173 881	170 143	172 976	182 051	194 061
Administrative fees	152	70	949	278	717	509	565	582	500
Advertising	3 850	1 418	1 005	2 279	1 949	1 023	2 693	2 832	984
Minor assets	1 611	1 889	1 438	4 265	4 500	2 907	3 513	3 365	4 797
Audit cost: External	4 522	4 333	5 631	4 691	4 691	6 219	4 926	5 212	5 504
Bursaries: Employees	1 246	1 127	2 197	4 134	3 160	3 460	3 192	3 262	3 501
Catering: Departmental activities	632	974	695	894	983	557	1 080	1 135	1 170
Communication (G&S)	17 787	17 621	10 471	12 664	13 402	16 428	10 349	11 120	14 417
Computer services	7 541	555	21 274	22 153	24 994	23 550	21 745	23 216	26 653
Cons & prof serv: Business and advisory services	1 916	162	1 515	3 000	3 502	815	885	885	935
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 553	1 406	632	1 541	448	1 171	1 310	1 403	1 452
Contractors	691	302	113	2 313	567	1 153	999	1 274	1 827
Agency and support / outsourced services	1 238	367	875	1 179	616	741	92	194	201
Entertainment	1 000	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 871	5 909	12 239	12 678	12 995	14 414	22 149	22 746	15 971
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4	120	4	-	188	-	250	250	-
Inventory: Farming supplies	-	-	-	-	37	-	-	-	-
Inventory: Food and food supplies	117	7	60	156	9	77	127	136	161
Inventory: Fuel, oil and gas	1	3	20	266	173	68	279	295	347
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	55	56	387	115	127	413	437	269
Inventory: Medical supplies	22	-	9	-	70	-	-	-	-
Inventory: Medicine	11	-	7	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	219	-	-	-	-	-	-	-	-
Consumable supplies	2 028	1 824	2 535	3 222	3 246	3 157	3 781	3 977	4 179
Consumable: Stationery, printing and office supplies	4 311	4 723	6 104	4 798	6 055	4 292	6 813	7 215	5 909
Operating leases	32 116	17 960	27 312	41 676	36 798	36 286	31 560	33 246	47 725
Property payments	16 392	22 315	24 935	24 528	30 289	30 309	29 250	30 641	29 234
Transport provided: Departmental activity	-	-	-	-	314	157	-	-	-
Travel and subsistence	32 612	32 788	24 917	17 330	17 330	18 450	19 692	20 727	21 610
Training and development	1 536	2 264	2 771	3 005	2 484	2 088	2 498	2 853	2 993
Operating payments	1 182	867	1 254	3 068	3 446	1 498	3 932	4 119	3 095
Venues and facilities	461	310	354	761	597	514	771	817	614
Rental and hiring	314	522	432	-	206	173	112	112	13
Interest and rent on land	326	6	88	-	111	136	-	-	-
Interest	-	6	1	-	-	71	-	-	-
Rent on land	326	-	87	-	111	65	-	-	-
Transfers and subsidies	9 134	5 417	6 861	6 585	8 748	7 826	8 831	9 292	9 709
Provinces and municipalities	365	539	566	723	723	618	832	938	991
Provinces	365	539	566	723	723	618	832	938	991
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	365	539	566	723	723	618	832	938	991
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	6 030	1 110	3 350	1 706	3 869	3 635	3 635	3 737	3 842
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	2 739	3 768	2 945	4 156	4 156	3 573	4 364	4 617	4 876
Social benefits	2 739	3 768	2 803	4 156	4 156	3 573	4 364	4 617	4 876
Other transfers to households	-	-	142	-	-	-	-	-	-
Payments for capital assets	21 737	20 273	26 851	22 060	25 251	25 015	25 867	27 368	28 900
Buildings and other fixed structures	24	-	472	-	-	-	-	-	-
Buildings	24	-	472	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 713	20 273	26 379	22 060	25 251	25 015	25 867	27 368	28 900
Transport equipment	-	16 050	17 519	16 653	19 844	19 844	20 189	21 360	22 556
Other machinery and equipment	21 713	4 223	8 860	5 407	5 407	5 171	5 678	6 008	6 344
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 271	1 314	1 314	1 314	-	-	-
Total	457 752	453 656	519 148	507 896	473 521	463 997	454 640	485 846	520 735
Unauth. Exp. (1st charge) not available for spending	-	-	(1 271)	(1 314)	(1 314)	(1 314)	-	-	-
Baseline available for spending after 1st charge	457 752	453 656	517 877	506 582	472 207	462 683	454 640	485 846	520 735

Table 13.D : Payments and estimates by economic classification: Social Welfare Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	253 267	269 771	331 689	327 682	342 369	338 829	402 676	409 045	438 846
Compensation of employees	174 327	187 890	247 086	257 204	266 891	274 453	326 316	330 112	352 563
Salaries and wages	110 315	168 369	218 707	162 295	171 982	224 868	226 980	225 373	241 959
Social contributions	64 012	19 521	28 379	94 909	94 909	49 585	99 336	104 739	110 604
Goods and services	78 940	81 881	84 603	70 478	75 478	64 376	76 360	78 933	86 283
Administrative fees	62	153	107	51	1 097	578	674	677	1 183
Advertising	1 875	1 608	437	1 053	982	412	772	836	141
Minor assets	1 144	5 269	4 270	5 728	4 144	2 525	3 366	3 284	8 270
Audit cost: External	235	-	-	-	-	-	-	-	-
Bursaries: Employees	849	283	3	-	-	-	-	-	-
Catering: Departmental activities	2 012	3 140	1 243	508	793	620	980	1 011	1 979
Communication (G&S)	5 043	4 417	5 303	2 724	4 949	4 839	3 292	3 458	3 099
Computer services	3 495	48	285	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	9 058	-	10	2 885	2 885	878	396	579	603
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	117	-	-	-	-	-	-	-	-
Contractors	14 238	15 338	16 469	17 022	17 022	6 356	16 259	17 305	17 741
Agency and support / outsourced services	(10 147)	2 063	1 998	5 734	5 401	3 246	6 227	6 261	9 300
Entertainment	(50)	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	(4 682)	4 853	8 302	3 952	6 516	7 153	5 281	5 522	5 176
Housing	7 996	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21	-	-	-	20	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 957	-	2	33	14	14	27	29	18
Inventory: Fuel, oil and gas	148	24	23	109	160	60	111	118	236
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	224	312	208	764	474	244	638	684	573
Inventory: Medical supplies	231	106	118	-	-	245	-	-	372
Inventory: Medicine	17	-	32	-	-	-	-	-	42
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	672	-	-	-	-	-	-	-	-
Consumable supplies	2 754	1 664	1 750	1 025	2 025	1 305	1 893	1 955	3 714
Consumable: Stationery, printing and office supplies	780	1 109	2 249	2 667	2 800	1 555	2 635	5 740	6 163
Operating leases	5 242	12 279	1 617	7 651	6 070	3 653	6 358	6 824	5 570
Property payments	18 181	13 885	29 433	12 405	12 405	22 546	19 765	16 589	9 254
Transport provided: Departmental activity	2 556	2 404	1 542	16	415	372	399	400	484
Travel and subsistence	12 715	8 497	6 935	5 314	5 314	6 034	5 976	6 300	9 912
Training and development	268	-	307	-	-	109	275	275	316
Operating payments	16	1 661	752	836	1 728	961	795	845	1 858
Venues and facilities	446	404	238	1	65	1	51	51	69
Rental and hiring	1 467	2 364	970	-	199	670	190	190	210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	259 487	268 971	254 447	277 623	275 342	261 655	277 517	278 552	279 608
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	246 925	250 352	239 027	260 636	255 855	239 740	259 680	259 680	259 680
Households	12 562	18 619	15 420	16 987	19 487	21 915	17 837	18 872	19 928
Social benefits	482	757	861	2 610	2 610	3 316	2 741	2 900	3 062
Other transfers to households	12 080	17 862	14 559	14 377	16 877	18 599	15 096	15 972	16 866
Payments for capital assets	91 310	58 202	47 279	73 453	65 878	62 779	70 063	62 667	67 760
Buildings and other fixed structures	91 068	53 107	42 305	68 136	63 136	59 999	66 959	59 383	64 292
Buildings	91 068	53 107	42 305	67 922	63 136	59 785	66 959	57 883	62 708
Other fixed structures	-	-	-	214	-	214	-	1 500	1 584
Machinery and equipment	242	5 095	4 974	5 317	2 742	2 780	3 104	3 284	3 468
Transport equipment	-	-	-	2 575	-	-	-	-	-
Other machinery and equipment	242	5 095	4 974	2 742	2 742	2 780	3 104	3 284	3 468
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 441	1 476	1 476	1 476	-	-	-
Total	604 064	596 944	634 856	680 234	685 065	664 739	750 256	750 264	786 214
Unauth. Exp. (1st charge) not available for spending	-	-	(1 441)	(1 476)	(1 476)	(1 476)	-	-	-
Baseline available for spending after 1st charge	604 064	596 944	633 415	678 758	683 589	663 263	750 256	750 264	786 214

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		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	432 205	494 235	475 250	548 784	554 684	583 053	708 845	768 004	833 247
Compensation of employees	364 183	418 538	408 471	475 811	481 711	481 689	621 272	673 895	732 583
Salaries and wages	315 075	358 640	345 210	294 024	311 424	378 060	442 970	483 736	545 552
Social contributions	49 108	59 898	63 261	181 787	170 287	103 629	178 302	190 159	187 031
Goods and services	68 022	75 697	66 779	72 973	72 973	101 364	87 573	94 109	100 664
Administrative fees	-	3	-	55	55	61	376	54	57
Advertising	1 284	1 141	511	681	681	630	2 233	2 402	2 537
Minor assets	398	1 962	1 973	3 869	3 869	3 077	2 257	1 834	3 239
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	549	(31)	-	-	-	-	-	-	-
Catering: Departmental activities	1 869	919	238	2 550	2 550	1 417	939	1 191	1 258
Communication (G&S)	2 912	2 831	4 402	5 705	5 705	6 727	5 841	5 386	5 688
Computer services	3 072	5 750	217	-	-	187	1 940	40	42
Cons & prof serv: Business and advisory services	1 518	-	33	205	205	60	56	93	98
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 161	647	7 773	2 420	2 420	4 196	14 626	17 052	17 989
Agency and support / outsourced services	13 731	5 917	5 675	5 269	5 269	6 637	6 655	5 800	6 125
Entertainment	30	-	-	6	6	3	-	-	-
Fleet services (including government motor transport)	1 218	15 825	12 836	11 321	11 321	10 932	10 533	10 557	11 148
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	157	-	-	-	321	603	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	(28)	169	215	245	245	257	364	338	357
Inventory: Fuel, oil and gas	-	3	11	182	182	67	161	108	114
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	426	92	56	727	727	354	585	571	603
Inventory: Medical supplies	161	664	242	1 164	1 164	431	754	674	711
Inventory: Medicine	25	5	26	-	-	30	-	30	32
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	440	-	-	-	-	-	-	-	-
Consumable supplies	1 020	3 457	2 652	3 767	3 767	3 427	3 432	3 639	3 843
Consumable: Stationery, printing and office supplies	708	1 429	849	1 285	1 285	728	4 481	4 379	4 625
Operating leases	3 489	1 182	1 062	7 418	7 418	4 101	6 632	5 749	6 071
Property payments	16 400	24 756	20 101	16 225	16 225	47 290	13 993	22 789	24 066
Transport provided: Departmental activity	1 029	161	824	34	34	931	1 529	1 469	1 551
Travel and subsistence	6 240	7 347	4 941	5 922	5 922	6 367	6 049	6 540	6 906
Training and development	447	-	8	-	-	464	-	-	-
Operating payments	(67)	190	715	1 152	1 152	1 112	988	944	996
Venues and facilities	278	377	-	1 078	1 078	324	1 453	1 334	1 409
Rental and hiring	692	744	1 419	1 693	1 693	1 233	1 093	1 136	1 199
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	372 172	442 172	490 273	480 005	497 652	510 537	545 335	583 876	592 378
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	370 690	441 414	489 463	479 407	497 054	508 756	544 707	583 212	591 677
Households	1 482	758	810	598	598	1 781	628	664	701
Social benefits	1 482	758	810	598	598	1 781	628	664	701
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 812	4 937	27 214	44 614	44 614	47 694	46 816	25 704	25 945
Buildings and other fixed structures	30 688	-	24 544	38 719	38 719	41 799	40 628	19 157	19 031
Buildings	30 688	-	20 580	38 719	38 719	41 799	40 628	19 157	19 031
Other fixed structures	-	-	3 964	-	-	-	-	-	-
Machinery and equipment	124	4 937	2 670	5 895	5 895	5 895	6 188	6 547	6 914
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	124	4 937	2 670	5 895	5 895	5 895	6 188	6 547	6 914
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	11 177	2 594	2 594	2 593	-	-	-
Total	835 189	941 344	1 003 914	1 075 997	1 099 544	1 143 877	1 300 996	1 377 584	1 451 570
Unauth. Exp. (1st charge) not available for spending	-	-	(2 718)	(2 594)	(2 594)	(2 594)	-	-	-
Baseline available for spending after 1st charge	835 189	941 344	1 001 196	1 073 403	1 096 950	1 141 283	1 300 996	1 377 584	1 451 570

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	163 368	200 962	200 929	219 673	231 173	220 197	273 114	293 832	319 833
Compensation of employees	139 190	149 887	152 576	176 193	187 693	182 901	228 574	246 755	267 799
Salaries and wages	118 506	126 640	127 347	110 265	117 510	144 099	156 917	171 027	187 687
Social contributions	20 684	23 247	25 229	65 928	70 183	38 802	71 657	75 728	80 112
Goods and services	24 178	51 075	48 353	43 480	43 480	37 296	44 540	47 077	52 034
Administrative fees	10	-	-	13	13	20	446	447	151
Advertising	1 912	238	-	308	308	334	686	705	819
Minor assets	458	1 679	2 372	3 939	3 939	2 261	2 375	2 313	4 027
Audit cost: External	-	-	-	-	-	-	-	-	326
Bursaries: Employees	137	-	-	-	-	-	-	-	-
Catering: Departmental activities	976	780	673	-	-	522	950	950	1 292
Communication (G&S)	1 051	2 058	7 692	2 290	2 290	3 446	3 141	3 280	2 862
Computer services	600	13 929	22	-	-	-	-	-	58
Cons & prof serv: Business and advisory services	380	-	19	1 792	1 792	452	261	419	1 168
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 725	430	7 149	3 384	3 384	1 263	3 149	3 422	3 233
Agency and support / outsourced services	3 215	3 233	3 613	2 702	2 702	3 843	3 270	3 320	3 255
Entertainment	8	-	-	-	-	-	160	160	-
Fleet services (including government motor transport)	1 035	11 179	3 822	3 581	3 581	4 358	2 866	3 054	2 083
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	100	222	-	-	147	-	-	216
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	(42)	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	24	40	36	345	345	92	203	223	281
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	104	-	14	623	623	269	347	384	504
Inventory: Medical supplies	10	7	20	110	110	47	167	174	87
Inventory: Medicine	25	5	74	-	-	18	80	80	55
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	110	-	-	-	-	-	-	-	-
Consumable supplies	293	1 033	1 142	1 689	1 689	1 054	2 822	2 925	3 549
Consumable: Stationery, printing and office supplies	474	765	430	1 166	1 166	841	2 685	2 847	2 666
Operating leases	1 264	4 525	6 178	3 466	3 466	1 182	1 822	2 034	2 773
Property payments	6 626	6 230	11 594	11 831	11 831	12 154	10 439	11 288	10 444
Transport provided: Departmental activity	354	910	618	-	-	395	1 094	1 094	1 155
Travel and subsistence	1 752	2 980	1 934	5 315	5 315	3 263	6 092	6 416	6 354
Training and development	215	-	-	-	-	280	-	-	137
Operating payments	(4)	47	324	518	518	625	394	426	325
Venues and facilities	248	170	90	408	408	158	1 001	1 026	3 462
Rental and hiring	218	737	315	-	-	272	90	90	752
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 762	45 913	48 290	59 464	58 448	57 042	55 856	55 866	55 875
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	37 597	45 568	47 632	59 317	58 301	56 747	55 702	55 703	55 703
Households	165	345	658	147	147	295	154	163	172
Social benefits	165	345	658	147	147	295	154	163	172
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	944	11 298	33 051	6 958	6 958	7 249	2 983	2 142	2 262
Buildings and other fixed structures	-	10 998	30 893	5 029	5 029	5 170	958	-	-
Buildings	-	10 998	30 893	4 447	4 447	4 916	958	-	-
Other fixed structures	-	-	-	582	582	254	-	-	-
Machinery and equipment	944	300	2 158	1 929	1 929	2 079	2 025	2 142	2 262
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	944	300	2 158	1 929	1 929	2 079	2 025	2 142	2 262
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	792	800	800	800	-	-	-
Total	202 074	258 173	283 062	286 895	297 379	285 288	331 953	351 840	377 970
Unauth. Exp. (1st charge) not available for spending	-	-	(792)	(800)	(800)	(800)	-	-	-
Baseline available for spending after 1st charge	202 074	258 173	282 270	286 095	296 579	284 488	331 953	351 840	377 970

Table 13.G : Payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	95 427	127 218	122 664	157 368	157 368	146 340	138 243	150 299	171 757
Compensation of employees	63 461	92 406	96 144	125 098	110 098	106 217	107 891	117 444	132 674
Salaries and wages	39 981	80 668	82 819	77 282	67 832	86 921	63 202	70 597	81 658
Social contributions	23 480	11 738	13 325	47 816	42 266	19 296	44 689	46 847	51 016
Goods and services	31 966	34 806	26 520	32 270	47 270	40 123	30 352	32 855	39 083
Administrative fees	12	-	-	-	127	51	100	100	32
Advertising	250	379	136	72	296	264	268	272	268
Minor assets	323	317	925	5 842	2 686	2 391	2 411	2 416	3 712
Audit cost: External	-	-	-	273	31	78	227	244	224
Bursaries: Employees	(14)	37	-	-	-	-	-	-	-
Catering: Departmental activities	1 453	1 436	1 301	426	426	995	2 254	2 280	2 945
Communication (G&S)	3 240	2 853	2 257	1 101	2 180	3 229	785	852	963
Computer services	8 000	-	-	-	123	-	-	-	130
Cons & prof serv: Business and advisory services	214	1 672	2 873	11 256	16 256	10 003	7 366	8 111	9 326
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	639	305	163	525	728	518	91	141	200
Agency and support / outsourced services	53	542	841	159	159	828	722	732	1 973
Entertainment	-	-	-	-	55	-	-	-	-
Fleet services (including government motor transport)	2 445	1 065	1 596	1 553	1 759	2 480	2 032	2 127	1 785
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	107	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	130	4	37	39	47	49
Inventory: Fuel, oil and gas	(1)	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6	-	35	3	10	10	37
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	29	48	53	22	293	22	223	224	361
Consumable: Stationery, printing and office supplies	349	313	668	2 753	1 011	1 080	2 647	3 940	4 103
Operating leases	381	549	680	91	738	369	395	401	569
Property payments	4 454	10 209	2 057	1 298	1 658	2 329	1 060	818	1 192
Transport provided: Departmental activity	1 052	1 518	122	350	871	525	668	689	802
Travel and subsistence	7 234	10 027	7 430	5 881	5 881	4 913	7 069	7 427	7 130
Training and development	187	819	3 132	-	10 000	7 976	824	824	1 898
Operating payments	169	860	460	158	652	259	482	492	662
Venues and facilities	645	554	1 709	320	515	435	525	550	587
Rental and hiring	851	1 196	111	60	786	1 338	154	158	135
Interest and rent on land	-	6	-	-	-	-	-	-	-
Interest	-	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 734	43 737	27 681	56 195	55 845	61 416	53 370	53 406	53 443
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	57 960	43 648	27 647	55 597	55 247	61 185	52 742	52 742	52 742
Households	167	89	34	598	598	231	628	664	701
Social benefits	167	89	34	598	598	231	628	664	701
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	60 666	66 360	18 274	12 782	12 782	8 433	11 906	12 526	20 469
Buildings and other fixed structures	60 304	63 848	15 294	9 393	9 393	5 026	8 348	8 762	16 494
Buildings	60 304	63 848	15 294	9 393	9 393	5 026	8 348	8 762	16 494
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	362	2 512	2 980	3 389	3 389	3 407	3 558	3 764	3 975
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	362	2 512	2 980	3 389	3 389	3 407	3 558	3 764	3 975
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	758	795	795	795	-	-	-
Total	230 827	237 315	169 377	227 140	226 790	216 984	203 519	216 231	245 669
Unauth. Exp. (1st charge) not available for spending	-	-	(758)	(795)	(795)	(795)	-	-	-
Baseline available for spending after 1st charge	230 827	237 315	168 619	226 345	225 995	216 189	203 519	216 231	245 669

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	14 610	5 746	3 000	3 958	3 958	3 958	85 912	72 700	78 193
Compensation of employees	14 610	5 746	3 000	3 958	3 958	3 958	72 957	57 855	62 522
Salaries and wages	14 610	5 746	3 000	3 958	3 958	3 958	72 957	57 855	62 522
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	12 955	14 845	15 671
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	12 955	14 845	15 671
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including 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	-	-	-	-	-	-	58 924	97 501	102 958
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	58 924	97 501	102 958
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	14 610	5 746	3 000	3 958	3 958	3 958	144 836	170 201	181 151

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	-	2 000	-	-	-	-	-	-	-
Compensation of employees	-	2 000	-	-	-	-	-	-	-
Salaries and wages	-	2 000	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	2 000	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	14 610	3 746	3 000	3 958	3 958	3 958	19 498	-	-
Compensation of employees	14 610	3 746	3 000	3 958	3 958	3 958	19 498	-	-
Salaries and wages	14 610	3 746	3 000	3 958	3 958	3 958	19 498	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	14 610	3 746	3 000	3 958	3 958	3 958	19 498	-	-

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	12 955	14 845	15 671
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	12 955	14 845	15 671
Contractors	-	-	-	-	-	-	12 955	14 845	15 671
Transfers and subsidies	-	-	-	-	-	-	58 924	97 501	102 958
Non-profit institutions	-	-	-	-	-	-	58 924	97 501	102 958
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	71 879	112 346	118 629

Table 13.L : Payments and estimates by economic classification: Social Worker Employment grant (Programme 3: Children and Families)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	53 459	57 855	62 522
Compensation of employees	-	-	-	-	-	-	53 459	57 855	62 522
Salaries and wages	-	-	-	-	-	-	53 459	57 855	62 522
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	53 459	57 855	62 522