

VOTE 13

Social Development

Operational budget	R3 517 165 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R3 519 143 000
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 focusing on its role in the enhancement of the quality of life of the people of KZN, 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 services to victims of crime and violence.
- To provide developmental social welfare services to persons, families and communities 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)
- Non-profit 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 1998)
- Prevention and Combatting of Trafficking in Persons Act (Act No. 7 of 2013)
- National Qualifications Framework Act (Act No. 67 of 2008)

2. Review of the 2018/19 financial year

Section 2 provides a review of 2018/19, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments. Note that the department concluded the rationalisation process, largely aimed at identifying funding for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16, with this additional funding ending

in 2017/18. This process was also intended to assist in ensuring that the department's services were more equitably spread across the province.

Services to older persons

The department provided 24-hour care and support services in 41 old age homes. It also completed an audit of 40 NPO-managed residential facilities to assess compliance with norms and standards and 20 out of the 40 NPO facilities were compliant. In responding to internal audit findings, the department appointed 20 Social Workers and placed one in each of the 20 residential facilities that had service delivery constraints. One of these facilities is Elonwabeneni old age home in Greater Kokstad, where interventions included monitoring and evaluation to ensure compliance with norms and standards.

The department also rendered community-based care and support in 378 service centres, including active ageing programmes, implemented in partnership with departments such as OTP, DOH, and DOSR.

Services to persons with disabilities

In responding to the 2018 State of the Province Address (SOPA), the department implemented awareness programmes on albinism in all districts to deal with criminality against this vulnerable group. An evaluation of the implementation of the Community-Based Rehabilitation (CBR) programme, which entails identification of persons with disabilities, conducting household profiling, advocacy, awareness, public education and ensuring access to social services in the uMzinyathi District, was completed and this pointed to the need to up-scale CBR in other districts. A database of persons with disabilities eligible for employment across all districts was developed for government to use when filling posts. Psycho-social support of parents of children with learning disabilities was strengthened through parent support groups. The Izingane Kuqala pilot project, which aims to ensure that children with disabilities are accessing mainstreamed services, was launched in the iLembe District in August 2018. Furthermore, 24-hour care and support was provided in 21 residential facilities, while community-based care and support services were rendered in 44 protective workshops.

HIV and AIDS programme

The department implemented Social and Behaviour Change (SBC) programmes in all wards to prevent new HIV infections among children and youth. This included prevention programmes for adolescents and youth implemented through the KZN Global Fund, as well as the President's Emergency Plan for AIDS Relief (PEPFAR) and the Determined, Resilient, Empowered, AIDS-free, Mentored and Safe (DREAMS) partnership to reduce the rate of HIV infection among adolescent girls and young women.

Furthermore, the department continued to implement the Home and Community-Based Care (HCBC) re-engineering model, which created jobs for 224 social work scholarship graduates and 272 Child and Youth Care Workers (CYCWs). This model was presented at the International AIDS conference, which was held from 23 to 26 July 2018 in Amsterdam, Netherlands where it was hailed as a good practice. A total of 224 HCBC organisations providing psycho-social support services to Orphans and Vulnerable Children (OVC) and people infected and affected by HIV and AIDS were provided with financial and management support. Another milestone included completing the construction of the sixth community care centre in Bethany in the Okhahlamba Municipality.

Social relief of distress (SRD)

The department provided SRD and other food related programmes, reaching 5 798 beneficiaries.

Care and support services to families

The department intensified care and support services to families in the uMzinyathi, Harry Gwala, Amajuba, uThukela and uMkhanyakude districts, in line with the Provincial Social Ills Strategy (PSIS). It also up-scaled fatherhood programmes in all districts. This included launching the Isibaya Samadoda (Men and Boys) programme in the uMuziwabantu Local Municipality, as part of the department's Men Championing Change programme, reaching 1 000 men and boys in partnership with the Ugu District House of Traditional Leaders. In addition, the department strengthened family preservation services in all wards. Furthermore, marriage enrichment programmes and advocacy campaigns were intensified in all districts.

Child care and protection services

The department developed the KZN provincial strategic framework on Prevention and Early Intervention Programmes (PEIP) and the implementation plan, and both documents were endorsed by the Provincial Executive Council. These documents detail strengthening and building the capacity and self-reliance of families, children and youth. It also implemented holiday programmes reaching 13 541 children across all districts. Furthermore, 988 child abuse cases were managed in line with the protocol for management of Child Abuse, Neglect and Exploitation (CANE).

ECD and partial care

The department developed and implemented a provincial integrated ECD action plan, which was approved by the Provincial Executive Council in 2018/19. The number of registered non-centre-based programmes increased to three, thereby reaching 545 additional children to increase access to ECD services in deep rural and marginalised areas. In addition, the framework for ECD support was developed and approved to improve quality, resourcing, infrastructure provisioning, and training of practitioners. Furthermore, the department continued to provide access to ECD services by funding 24 622 additional children in 822 partial care facilities. An additional 180 partial care facilities are benefitting from the ECD grant funding (maintenance component) to ensure compliance with norms and standards. In total, 119 249 children accessed registered ECD programmes.

Alternative care

The department continued to monitor children in alternative care placements, including family reunification services and compliance with statutory requirements. Residential care services were provided to 4 014 children in 75 Child and Youth Care Centres (CYCCs). In addition, in April 2018 the department acknowledged and honoured 50 Matric 2017 top achievers from the alternative care system by awarding certificates of good performance. Furthermore, adoption services were strengthened and 63 cases were processed. An additional 5 604 children were placed in the foster care system.

Community-based care and support services for children

The department provided community-based care and support services to 70 123 children through the Isibindi model. It also established 18 new Isibindi model sites, while 429 CYCWs are on training which started in August 2018. The training seeks to assist OVC at risk, through capacitating CYCWs.

Crime prevention and support

The department implemented the integrated Social Crime Prevention (SCP) strategy in targeted hotspot areas in Amajuba, uMzinyathi, uThukela, King Cetshwayo, Zululand and uMkhanyakude districts. It also intensified secure care programmes in four state-owned CYCCs, namely Excelsior, Valley View, Ocean View and Sinethemba, where 302 children are awaiting trial. Aftercare and re-integration services received special attention. uMgungundlovu received accreditation to render diversion services, thereby making all districts accredited to render these services.

Victim empowerment

The department expanded the psycho-social services in eight Thuthuzela Care Centres spread across six districts, such as Amajuba, uMzinyathi and Zululand. Additional personnel were appointed to render psycho-social support services to victims in nine crisis centres across six districts. An additional 22 victim friendly rooms were provided with personnel to render psycho-social support in eight districts. Furthermore, the department accredited four shelters rendering services to victims of human trafficking. It also established two shelters for men who are victims of trafficking and other forms of abuse in the eThekweni and uMgungundlovu districts, which benefited 29 men. Skills and economic development programmes were implemented, reaching 20 abused women in shelters and White Door Centres of Hope. The prevention programme for intimate partner violence was implemented in all districts.

Substance abuse programme

The department piloted a community-based treatment model in the eThekweni Metro. It also continued to monitor the implementation of the resolutions of the 2017 Substance Abuse Summit. The implementation of the National Drug Master Plan (2018-2022) was intensified in all districts. Furthermore, the department rendered in-patient treatment and out-patient services in treatment centres. As part of

advocacy programmes, the International Day Against Drug Abuse and Illicit Trafficking was commemorated at the Vuma Youth Academy under the uMlalazi Local Municipality.

Community mobilisation

The department implemented community mobilisation programmes in all districts. It also developed the community mobilisation framework that will act as a guide to all government departments in community mobilisation. The framework provides the basis for regulation and standardisation of community development practice in terms of community mobilisation. It further ensures that systems of co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development.

Institutional capacity building and support

The department appointed service providers to conduct capacity building of NPOs on interventions such as financial management, resource mobilisation, conflict management, minute writing and holding of meetings, leadership development, committee skills, productivity, health and safety. The department also strengthened NPO help-desks at district level as a mechanism to bring services closer to the people. In this regard, the department trained officials to provide support services to NPOs in ensuring compliance with the NPO Act. The department initiated and facilitated the review of terms of reference for the NPO forums, and election of new office bearers to enhance communication on policy and operational matters. Furthermore, the department hosted a successful NPO Good Governance Summit under the theme: Good Governance for Improved Service Delivery and Sustainability, where 1 500 delegates attended. Furthermore, roadshows to create awareness on NPO related matters, such as registration and submission of narrative reports, were conducted. The NPO monitoring tool was reviewed in partnership with the University of KwaZulu-Natal (UKZN) to strengthen service delivery and accountability.

Poverty alleviation and sustainable livelihoods

The department established two additional Community Nutrition and Development Centres (CNDCs), thereby increasing the number to 44. A total of 220 beneficiaries of CNDCs were linked to sustainable initiatives such as EPWP work opportunities and skills development through TVET colleges. This is in line with the target of the National Development Plan (NDP) of eradicating people living below the lower bound poverty line by 2030. The department also appointed four NPOs to deliver food to CNDCs, whereby 36 job opportunities were created.

Community-based research and planning

A total of 226 community profiles were conducted in all district municipalities and 24 community-based plans were developed. This is in line with the department's strategic direction of paying more attention to household interventions. The number of households that were profiled totalled 598. The department partnered with UKZN to develop a poverty index using household profiles, with the aim of strengthening interventions at household level.

Youth development

The department provided various life and vocational skills to youth in funded NPOs, youth development centres and youth development academies. It also managed to enter into a Memorandum of Understanding (MoU) with the Moses Kotane Institute and the Kwa-Zulu Natal Sharks Board Maritime Centre of Excellence to strengthen exit opportunities. In partnership with Services SETA, the department facilitated the enrolment of 485 youth in a learnership project. In response to government's call for Radical Agrarian Socio-Economic Transformation (RASET), a high impact youth development project was implemented in the Harry Gwala District. Furthermore, various youth development structures were supported through capacity building projects.

Women development

The department prioritised women development initiatives and appointed a service provider to implement a skills development project for vulnerable women in the Harry Gwala District. This service provider mobilised partnerships with women formations, as well as the business sector to support women-led NPOs. A successful girl-child programme, targeting 60 young school-going girls, was implemented during the Take a Girl Child to Work campaign.

Population policy promotion

The department conducted capacity building of NPOs on population and development issues to ensure that social issues are included in municipal Integrated Development Plans (IDPs). The department commenced with two research projects on the substance abuse minimisation intervention programme and psychology of the sexual offender. It also conducted demographic profiles for all districts for target setting by internal stakeholders and external stakeholders for planning purposes.

3. Outlook for 2019/20 financial year

Section 3 looks at the key focus areas of 2019/20, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the budget is for the provision of personnel. The department will continue to utilise these funds towards the provision of social work practitioners in an effort to meet the norms and standards as set out in the Integrated Service Delivery Model. The Social Worker Employment grant will cease in 2019/20 and is phased into the department's equitable share. From 2017/18 onward, the department receives significant additional funding in the form of the ECD grant to fund NPOs, with some funding to assist with the maintenance of ECD facilities. In 2019/20, the department continues to receive the carry-through of the additional funding for No Violence Against Women introduced in 2018/19. According to the department, the 2019/20 MTEF allocations include provision for the carry-through costs of the 6 per cent increase to NPOs in respect of which the additional funding ended in 2017/18, as well as the carry-through costs of the 5 per cent tariff increase given to certain NPOs in the 2018/19 Adjustments Estimate. Note that, in both instances, these carry-through costs are funded through internal reprioritisation.

Services to older persons

The department will continue to intensify prevention programmes. A provincial register for abuse of older persons will be maintained. Furthermore, the department will provide 24-hour care and support services in residential facilities and community-based care and support services in service centres.

Services to persons with disabilities

The department will continue to intensify and expand various care and support services to persons with disabilities, including awareness programmes on the rights of persons with disabilities, prevention programmes for people with albinism and expansion of community-based rehabilitation programmes in three additional districts, bringing the total number of districts where this is implemented to four.

HIV and AIDS programme

The department will continue to intensify SBC programmes. The department will continue to implement the HCBC re-engineering programme in a phased-in approach. This will include hosting seminars on evidence-based planning and implementation, as well as launching the HCBC re-engineering research report in this regard. The Men Championing Change programme will be up-scaled as part of HIV and AIDS prevention.

Social relief of distress (SRD)

The department will continue to provide SRD programmes to ensure the provisioning of care, support and protection to individuals, families and communities in distress.

Care and services to families

The department will intensify marriage preparation and enrichment programmes, parenting programmes, and up-scaling of fatherhood programmes in all wards. The department will also launch a radio drama to promote healthy family life. Advocacy campaigns will be strengthened through the commemoration of the International Day for Families, National Marriage Week and International Men's Day.

Child care and protection services

The department will continue with the screening of individuals and stakeholders working with children to ensure clearance in terms of the child protection register. Focus will be on monitoring compliance to the protocol for the management of CANE. The department will also continue to facilitate inter-sectoral child care and protection forums at district and provincial levels.

Early childhood development and partial care

The department will continue to increase access to ECD for poor children through conditional grant funding and non-centre based ECD programme implementation. The mobile ECD programme, which is aimed at expanding access to ECD in poor communities, with little or no access to formal ECD centres, will be implemented in the Ugu and uMkhanyakude Districts. Special attention will be on monitoring the registration of ECD centres and compliance with norms and standards.

Alternative care

The department will continue to monitor children in alternative care placements, including family reunification services. It will also continue to provide financial and management support to CYCCs. Special attention will be given to strengthening adoption services, including hosting a summit on adoption. Furthermore, monitoring of school performance of children in alternative placement will be strengthened to ensure that children complete school and that more support is provided to schools that are performing poorly.

Community-based care services to children

The department will continue to increase access to community-based care and support services to OVC and youth through the Isibindi model. Programmes targeting child-headed families will be intensified in order to offer more support to these children.

Crime prevention and support

The department will prioritise the full implementation of the integrated SCP strategy in hotspot areas spread across 5 districts that have the highest crime rates, such as eThekweni North, iLembe, eThekweni South, uMgungundlovu and King Cetshwayo. There will be emphasis on capacity building of staff to improve quality of service delivery and ensure uniformity and standardisation.

Victim empowerment programme

The department will host the Provincial Gender-based Violence and Femicide Summit. The White Door Centres of Hope will be increased from 22 to 36. Two fully functional therapy rooms will be established in state facilities. Social Workers rendering services in these therapy rooms will be capacitated with specialised skills and training in therapy and trauma management. The departmental call centre will be strengthened through the placement of Social Workers to respond to all customer care issues, including those of gender-based violence and rape. The Isibaya Samadoda (Men and Boys) programmes will be implemented in state facilities and in shelters for men in uMgungundlovu and the eThekweni Metro, to facilitate behavioural change in the prevention of gender-based violence.

Substance abuse programme

The department will focus on strengthening prevention and awareness programmes on substance abuse, prioritising strategic and hotspot areas. It will also intensify prevention programmes, including launching the Ke Moja anti-substance abuse programme, which is a programme targeting youth at institutions of higher learning. Furthermore, districts and local drug action committees will be re-launched to ensure full functionality in line with the National Drug Master Plan. In addition, the department will ensure that substance abuse matters are driven through OSS. In this regard, it will establish Ward Action Committees (WAC) consisting of local leadership, faith-based organisations and critical stakeholders at ward level to deal effectively with substance abuse. The department will develop the Provincial Drug Master Plan, in line with the approved National Drug Master Plan 2018-2022. The two state-owned treatment centres, namely the Madadeni Rehabilitation Centre and Newlands Park Centre will be registered in line with the Prevention of and Treatment for Substance Abuse Act.

Community mobilisation

The framework and the guidelines for community mobilisation in respect of the community development programme will be fully implemented. The department will continue to mobilise stakeholders, such as the municipalities, private sector and civil society in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes using dialogues and other forms of community engagement.

Community-based research and planning

The department will continue with the collaboration with the UKZN to develop a matrix of poverty pockets in the province through the analysis of household profiles and further develop programmes in line with RASET. More partnerships will be forged with municipalities in order to develop and implement community-based plans in an integrated manner.

Institutional capacity building and support

The department will continue to facilitate the registration and capacity building of NPOs to ensure compliance with the NPO Act, including the implementation of the incubation programme. This programme aims to ensure that well-established organisations help others in terms of knowledge and skills transfer. Incubation provides a platform for sustainability of organisations over a longer period by ensuring that the correct fundamentals, such as knowledge and skills, are in place. Furthermore, NPO roadshows will be held to promote access of services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities.

Poverty alleviation and sustainable livelihoods

The department will continue to provide nutritious food through CNDCs and by linking beneficiaries to sustainable initiatives. Special priority will be on procuring food from local producers in line with the RASET programme. This programme includes the delivery of food to CNDCs. The department will also take over the food distribution and CNDC contracts that were ceded by national DSD, to allow the department to manage these contracts.

Youth development

The department will continue to implement integrated youth development programmes in its youth centres and academies. It will also strengthen the monitoring and evaluation of funded youth NPOs to ensure compliance with Service Level Agreements (SLAs). Furthermore, the department will collaborate with EDTEA and other stakeholders in the implementation of high impact skills development programmes in the Harry Gwala District. The department will host a graduation ceremony for 485 youth that were enrolled in a Services SETA learnership programme.

Women development

The department will continue to advocate for mainstreaming and empowerment of women. It will also ensure that women participate in various empowerment programmes offered by NPOs in partnership with the department. Special focus will be on the conceptualisation of the girl-child and young women empowerment programmes to address gender inequalities, accelerate socio-economic participation and mitigate gender-based violence. The department will re-invest in identified flagship projects that were previously funded by the department. To support this initiative, the department will collaborate with the Independent Development Trust (IDT) for additional expertise and improved productivity.

Population policy promotion

The department will finalise the implementation of two research projects on population policy evaluation and the psychology of the sex offender. Demographic profiles from all districts will be analysed and compiled to inform planning and targeting for the department. Capacity building of municipalities and stakeholders on IDPs and other population indicators will be continued to ensure that population and development issues are incorporated in policy and planning.

4. Reprioritisation

The department undertook reprioritisation totalling R61.966 million in 2019/20 (with carry-through over the MTEF) from Programme 2: Social Welfare Services and Programme 4: Restorative Services. These funds were moved to Programme 1: Administration, Programme 3: Children and Families and Programme 5: Development and Research. The funds were reprioritised from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* and were allocated to Programme 1 to cater for new security services contracts, Programme 3 against ECD and Partial Care and CYCCs to cater for the increasing number of children in need of these services, and Programme 5 to provide for the filling of vacant posts. Note that the reprioritisation from *Transfers and subsidies* is due to a budget review that

was conducted to align the funding to expenditure needs, taking into account the pressure in areas such as ECD, and the fact that sub-programmes such as Victim Empowerment and Crime Prevention and Support show above-inflation growth rate, even after reprioritisation from these sub-programmes.

5. Procurement

To bolster the effectiveness of the SCM function, the department appointed one SCM Practitioner and one Assistant Director. In 2018/19, SCM officials were capacitated on the Preferential Procurement Regulations to ensure full compliance with the Preferential Procurement Policy Framework Act and Broad-Based Black Economic Empowerment Act. The SCM policy has been reviewed to comply with PFMA and Treasury Regulations. In order to reduce irregular expenditure, the department entered into three-year security services and catering contracts with service providers. In 2019/20, further training will be held and a further eight SCM practitioners will be appointed.

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, 2015/16 to 2021/22. 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, with the total receipts increasing from R2.630 billion in 2015/16 to R3.920 billion in 2021/22, 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	2 627 481	2 725 271	2 846 426	3 053 994	3 053 994	3 053 994	3 368 195	3 595 558	3 789 744
Conditional grants	3 000	3 958	144 836	178 888	183 864	183 864	150 948	123 807	130 616
<i>Social Sector EPWP Incentive Grant for Provinces</i>	3 000	3 958	19 498	13 490	13 490	13 490	34 913	-	-
<i>Early Childhood Development grant</i>	-	-	71 879	107 543	107 543	107 543	116 035	123 807	130 616
<i>Social Worker Employment grant</i>	-	-	53 459	57 855	57 855	57 855	-	-	-
<i>Provincial Disaster Recovery grant</i>	-	-	-	-	4 976	4 976	-	-	-
Total receipts	2 630 481	2 729 229	2 936 262	3 232 882	3 237 858	3 237 858	3 519 143	3 719 365	3 920 360
Total payments	2 610 357	2 754 077	2 916 210	3 287 882	3 309 335	3 309 335	3 519 143	3 719 365	3 920 360
Surplus/(Deficit) before financing	20 124	(24 848)	20 052	(55 000)	(71 477)	(71 477)	-	-	-
Financing									
of which									
Provincial roll-overs	2 328	-	-	-	16 400	16 400	-	-	-
Provincial cash resources	80 441	53 070	50 102	-	77	77	-	-	-
Suspension to future year	-	-	(55 000)	55 000	55 000	55 000	-	-	-
Surplus/(Deficit) after financing	102 893	28 222	70 154	-	-	-	-	-	-

In 2015/16, a roll-over of R2.328 million was received in respect of committed infrastructure projects. 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 NPOs.
- 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 posts. Also contributing was slow spending on infrastructure projects.

In 2016/17, the department received additional provincial cash resources of R53.070 million as follows:

- R46.410 million carry-through funding for the 6 per cent increase in transfers to NPOs.
- R2.523 million for the Inkululeko Elderly Day Care Centre.
- R4.137 million for the above-budget 2016 wage adjustment.

The department under-spent in 2016/17 by R28.222 million, mainly due to delays in filling vacant posts and delays in infrastructure projects.

The department received carry-through funding of R50.102 million from provincial cash resources in 2017/18 relating to the 6 per cent increase for NPOs (R49.102 million), as well as the Inkululeko Elderly Day Care Centre (R1 million). Note that the 6 per cent increase to NPOs ended in 2017/18 and is now being funded internally through reprioritisation. Also, note that R55 million was suspended from *Compensation of employees* in 2017/18 due to the slow filling of vacant posts, and this was reallocated back to the department in 2018/19, to be utilised for various infrastructure projects, to purchase tools of trade and for ICT infrastructure.

The department under-spent in 2017/18 by R70.154 million, mainly due to delays in filling vacant posts.

In 2018/19, the following additional allocations were made to the department's baseline:

- R55 million was allocated as provincial cash resources from 2017/18, as mentioned.
- R42.431 million was allocated, with carry-through for prevention and early intervention programmes to fight the abuse of women and children, and this is reflected as equitable share funding.
- R45.126 million and R47.504 million were allocated in 2019/20 and 2020/21, respectively, for the NAWANGO court case (Free State) to support organisations that provide statutory social welfare services on behalf of the department, and this is reflected as equitable share funding.
- R34.974 million for the above-budget wage agreement allocated in 2020/21 and this is reflected as equitable share funding.

In the 2018/19 Adjusted Appropriation, the following additional allocations were made to the department's baseline:

- R16.400 million was approved as a roll-over relating to various infrastructure projects being implemented by DOPW.
- R4.976 million was allocated as a new grant, namely the Provincial Disaster Recovery grant, in 2018/19 only, for disaster relief relating to the flood disaster, which occurred in the province on 10 October 2017.
- An additional amount of R77 000 was allocated to Programme 3 from provincial cash resources as a top-up to deal with renovations relating to the flood disaster at various facilities.

The department is projecting to fully spend its budget in full in 2018/19 as per the December IYM.

The 2019/20 MTEF shows steady growth. Note that the Social Worker Employment grant is converted into equitable share and an additional allocation for food relief is also added in the equitable share in 2019/20, and these are discussed in detail in Section 7.2.

6.2 Departmental receipts collection

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

Table 13.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 698	5 644	5 863	6 832	6 832	6 076	7 068	7 456	7 866
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	10	-	-	-
Interest, dividends and rent on land	9	1 044	202	31	31	39	31	33	35
Sale of capital assets	-	2 377	4 784	592	592	4 207	592	625	659
Transactions in financial assets and liabilities	1 151	15 879	1 355	1 255	1 255	458	1 255	1 324	1 397
Total	6 858	24 944	12 204	8 710	8 710	10 790	8 946	9 438	9 957

Sale of goods and services other than capital assets contributes the bulk 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 produced by the state-run centres. The increase over the MTEF is due to inflationary increments.

Interest, dividends and rent on land is in respect of interest on debt recoveries mainly from ex-employees. The high collection in 2016/17 related to higher than anticipated recovery of staff debt. The estimates over the 2019/20 MTEF are based on historical collections.

Sale of capital assets relates to the disposal of redundant motor vehicles and equipment. The uncertain nature of this source results in conservative budgeting over the MTEF. The projected over-collection in the 2018/19 Revised Estimate is largely from an auction held at the end of 2017/18, with the actual cash being received in the first quarter of 2018/19.

Transactions in financial assets and liabilities relates to recoveries of staff debts such as salary over-payments, breached bursary contracts, etc. The significant collection of R15.879 million in 2016/17 relates to higher than expected recovery of prior years' expenditure and 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 2019/20 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 6.3, 6.5 and 6.5 per cent for each of the three years of the 2019/20 MTEF, as well as for the 1.5 per cent pay progression. The department has complied with this in 2019/20 (13.5 per cent) which includes provision for the filling of 264 vacant posts, with a shortfall in 2020/21 (5.1 per cent) and 2021/22 (4.3 per cent). This will be reviewed and addressed in the next budget process, taking into account progress made with the filling of the 264 vacant posts.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2018/19, will continue to be adhered to over the 2019/20 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The department concluded the rationalisation process, largely aimed at identifying funding for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16, with this additional funding ending in 2017/18. This process was also intended to assist in ensuring that the department's services were more equitably spread across the province. According to the department, the 2019/20 MTEF allocations include provision for the carry-through costs of the 6 per cent increase to NPOs, as well as the carry-through costs of the 5 per cent tariff increase given to certain NPOs in the 2018/19 Adjustments Estimate. Note that these carry-through costs are funded through internal reprioritisation.

7.2 Additional provincial and equitable share allocations: 2017/18 to 2019/20 MTEF

Table 13.3 shows additional provincial and equitable share funding received by the department over the 2017/18, 2018/19 and 2019/20 MTEFs, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2021/22) are based on the incremental percentage used in the 2019/20 MTEF.

Table 13.3 : Summary of additional provincial and equitable share allocations for the 2017/18 to 2019/20 MTEF

R thousand	2017/18	2018/19	2019/20	2020/21	2021/22
2017/18 MTEF period	(15 725)	(17 597)	2 214	2 336	2 465
PES and Provincial Own Revenue reductions	(11 414)	(13 048)	(23 144)	(24 417)	(25 760)
Budget cuts to fund remuneration of <i>Izinduna</i>	(4 311)	(4 549)	(4 799)	(5 063)	(5 341)
Additional funding from National Treasury	-	-	30 157	31 816	33 566
2018/19 MTEF period		97 431	105 309	145 833	153 854
Above-budget wage agreement		-	-	34 974	36 898
NAWANGO court case		-	45 126	47 504	50 117
No Violence Against Women		42 431	60 183	63 355	66 840
Funds suspended from 2017/18 for infrastructure, IT and tools of trade		55 000	-	-	-
2019/20 MTEF period			61 879	72 663	76 759
Food relief function shift			-	6 635	7 072
Phasing in of Social Worker Employment grant into equitable share			62 522	66 710	70 379
Budget cuts for remuneration of public office bearers			(643)	(682)	(692)
Total	(15 725)	79 834	169 402	220 832	233 078

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

- The department's budget was reduced as a result of a reduction of the PES allocation due to data updates of the PES formula, fiscal framework reductions, as well as a downward revision of the Provincial Own Revenue.
- The budget was reduced in line with a Provincial Executive Council decision that the *Izinduna* in KZN must be remunerated, in line with Presidential proclamations in this regard.
- National Treasury allocated additional funding to provinces in the outer year of the 2017/18 MTEF with carry-through for the above-budget wage agreement, and this was proportionately allocated to all 15 Votes to ensure that the budget cuts referred to above are offset in the outer year.

The following additional allocations were made to the department's baseline in the 2018/19 MTEF:

- R34.974 million for the above-budget wage agreement was allocated in 2020/21. This funding was received from National Treasury and was proportionately allocated to all 15 Votes.
- R45.126 million, R47.504 million and R50.117 million were allocated in 2019/20, 2020/21 and 2021/22, respectively, for support to organisations that provide statutory social welfare services on behalf of the department. These funds were allocated to assist the department to comply with the NAWANGO court case ruling requiring the department to support organisations rendering statutory services.
- R42.431 million, with carry-through, for prevention and early intervention programmes to fight the abuse of women and children.
- The equitable share was increased as a result of projected under-spending of R55 million against *Compensation of employees* in 2017/18, where the department requested that these funds be suspended from their budget in the 2017/18 Adjustments Estimate and reallocated back to them in 2018/19 for various infrastructure projects, to purchase tools of trade and for ICT infrastructure.

In the 2019/20 MTEF, the following changes are made to the department's baseline:

- National DSD decided to cede the contracts it has with the food distribution centres and CNDCs in the province to the department. Thus, R6.635 million and R7.072 million are added to the budget in 2020/21 and 2021/22, with carry-through, to allow the department to manage these contracts.
- From 2019/20 onwards, the Social Worker Employment grant is phased into the department's equitable share. Thus, R62.522 million, R66.710 million and R70.379 million are converted from conditional grant funding and allocated to the equitable share over the 2019/20 MTEF.
- The department's budget was cut by R2.017 million over the 2019/20 MTEF with carry-through, in respect of the remuneration of public office bearers in line with a determination made by the Honourable President. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

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.

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 at programme and economic classification level.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	519 148	460 948	446 871	519 846	539 846	563 333	549 550	583 817	615 453
2. Social Welfare Services	634 856	673 358	737 562	772 353	792 806	818 661	798 891	813 990	858 762
3. Children and Families	1 003 914	1 141 249	1 270 378	1 391 089	1 413 570	1 390 324	1 543 044	1 644 234	1 731 564
4. Restorative Services	283 062	273 348	282 884	393 093	349 296	324 122	384 845	411 858	434 511
5. Development and Research	169 377	205 174	178 515	211 501	213 817	212 895	242 813	265 466	280 070
Total	2 610 357	2 754 077	2 916 210	3 287 882	3 309 335	3 309 335	3 519 143	3 719 365	3 920 360
Unauth. Exp. (1st charge) not available for spending	(6 980)	(6 979)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 603 377	2 747 098	2 916 210	3 287 882	3 309 335	3 309 335	3 519 143	3 719 365	3 920 360

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	1 614 697	1 671 707	1 846 556	2 091 758	2 142 520	2 112 880	2 352 213	2 510 484	2 645 488
Compensation of employees	1 238 550	1 286 973	1 367 597	1 648 830	1 571 199	1 515 175	1 719 286	1 807 484	1 885 670
Goods and services	376 059	384 415	478 716	442 803	571 196	597 628	632 920	702 986	759 803
Interest and rent on land	88	319	243	125	125	77	7	14	15
Transfers and subsidies to:	827 552	914 732	932 937	1 021 127	970 365	967 877	1 032 844	1 088 335	1 148 196
Provinces and municipalities	566	664	-	938	938	757	991	1 046	1 104
Departmental agencies and accounts	3 350	18 759	4 481	3 842	4 496	4 496	4 761	4 984	5 258
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	803 769	869 631	921 784	991 367	955 923	955 923	1 017 580	1 072 269	1 131 245
Households	19 867	25 678	6 672	24 980	9 008	6 701	9 512	10 036	10 589
Payments for capital assets	152 669	150 248	128 676	174 997	196 450	228 578	134 086	120 546	126 676
Buildings and other fixed structures	113 508	116 546	75 309	108 302	129 755	169 960	99 817	83 779	88 387
Machinery and equipment	39 161	33 702	53 367	66 695	66 695	58 618	34 269	36 767	38 289
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15 439	17 390	8 041	-	-	-	-	-	-
Total	2 610 357	2 754 077	2 916 210	3 287 882	3 309 335	3 309 335	3 519 143	3 719 365	3 920 360
Unauth. Exp. (1st charge) not available for spending	(6 980)	(6 979)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 603 377	2 747 098	2 916 210	3 287 882	3 309 335	3 309 335	3 519 143	3 719 365	3 920 360

Programme 1: Administration reflects fluctuating growth. The increase in the 2018/19 Adjusted Appropriation and further increase in the Revised Estimate relates to spending pressure resulting from irregular expenditure investigations. The growth in 2019/20 provides for the filling of 61 posts, such as Deputy Director-General: Social Welfare Services, Supply Chain Management Practitioners, State Accountants, Senior Human Resource Officer, Corporate Support Officer, IT Specialist, Deputy Director: Financial Reporting, Assistant Director: Financial Reporting, Deputy Director: Property Management, Deputy Director: Strategy and Planning, among others. Note that the provision for carry-through costs in the outer year is not sufficient, and this will be addressed in the next budget process. This is discussed in more detail in Section 8.1.

Programme 2: Social Welfare Services reflects a general upward trend over the seven-year period. The increase in the 2018/19 Adjusted Appropriation relates to an approved roll-over for various capital projects such as the King Cetshwayo District Office, as well as the Ndwedwe, Hlanganani, Osizweni and Inanda Service Offices, among others. In addition, the increase is due to an additional allocation of R4.053 million for flood disaster relief which occurred in the province on 10 October 2017. These funds were allocated through a new grant, namely the Provincial Disaster Recovery grant, to deal with renovations relating to the flood disaster at various facilities, including the Izingolweni residential accommodation, the Zakhe Place of Safety, as well as the uMlazi and the Phoenix Service Offices. Also, the increase caters for the funding of the 5 per cent tariff increase given to certain NPOs in the 2018/19 Adjustments Estimate. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to the anticipated over-spending in respect of infrastructure, as a result of the prior year's commitments that were paid for in 2018/19. The increasing expenditure over the 2019/20 MTEF is due, in part, to the new security services contract expected to begin in 2019/20, with more detail provided below, and the planned tools of trade purchases in anticipation of the filling of 79 vacant posts in 2019/20, including Social Workers, Social Worker Supervisors and Professional Nurses, Chief Director: Developmental Welfare Services, Service Office Manager, among others. Note that these posts exclude 656 Community Care Givers (CCGs) which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. In addition, the increase over the MTEF is due to the provision made to cater for the carry-through costs of the 6 per cent increase to NPOs in respect of which the additional funding ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19. The increase in allocation over the MTEF is despite the fact that the Social Sector EPWP Incentive Grant for Provinces is not allocated from 2020/21 onwards, at this stage.

Programme 3: Children and Families shows healthy growth over the period under review. The increase in the 2018/19 Adjusted Appropriation is due to an unanticipated increase in the number of children in ECD centres, increase in the number of children accessing CYCCs, as well as a directive from the national DSD to move a portion of funds that was originally allocated under the Victim Empowerment sub-programme for No Violence Against Women, to the Community-Based Care Services for Children sub-programme for the expansion of the Isibindi model. In addition, the increase in the Adjusted Appropriation is due to the funding of the 5 per cent tariff increase given to certain NPOs in 2018/19. The decrease from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to internal delays in the filling of vacant posts as a result of lengthy recruitment processes. In 2019/20, the department plans to fill 104 vacant posts such as Social Workers, Social Worker Supervisors, CYCWs, Team Leaders, Staff Nurse, Nursing Assistant and a Professional Nurse, among others. Note that insufficient provision has been made for the carry-through costs of filling posts in the two outer years of the MTEF, and this will be addressed in the next budget process. The increase over the 2019/20 MTEF relates to the reprioritisation from Programme 4 to cater for the increase in the number of children accessing ECDs and CYCCs, as mentioned. The 2019/20 MTEF allocations include the carry-through costs of the additional funding from 2018/19 for support to organisations that provide statutory social welfare services on behalf of the department and this is explained in more detail in Section 7.9 and Section 8.3. Also, the increase over the MTEF is due to provision made to cater for the carry-through costs of the 6 per cent increase to NPOs where the funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in the 2018/19 Adjustments Estimate.

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. The decrease in the 2018/19 Adjusted Appropriation and the further decrease in the Revised Estimate is due to late appointment of a service provider to render Social Crime Prevention services due to delays in finalising the call for proposal, as well as a directive from national DSD to move R22.882 million that was originally allocated under this programme for No Violence Against Women, to the Community-Based Care Services for Children sub-programme (Programme 3) for the expansion of the Isibindi model, as explained. The increase over the 2019/20 MTEF is due to the carry-through of the additional funding for No Violence Against Women, and the filling of three OSD posts, namely Social Worker, Social Work Policy Developer and Professional Nurse. Note that provision in this regard in the outer year is insufficient (5.5 per cent), and this will be addressed in the next budget process. In addition, the

department has budgeted to initiate numerous prevention programmes and community-based treatments, including the provision for the carry-through costs of the 6 per cent increase to NPOs where the funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.

Programme 5: Development and Research reflects healthy growth from 2017/18. The increase from the 2018/19 Main to Adjusted Appropriation is to correct an error that occurred during the preparation of the 2018/19 *EPRE*, whereby the budget under the Poverty Alleviation and Sustainable Livelihoods sub-programme was erroneously reduced and allocated under ECD and Partial Care, as well as due to the implementation of high impact women development programmes, which is part of government's call for RASET. The increase in 2019/20 is largely in respect of the filling of 17 posts, such as Community Development Practitioners, Community Development Supervisors, and Data Capturers, among others. Note that insufficient provision has been made for the carry-through costs of filling posts in 2020/21 and 2021/22, and this will be addressed in-year and in the next budget process. The increase from 2020/21 and over the MTEF is due to the additional allocation from national DSD as it has ceded the contracts it has with the food distribution centres and CNDCs in the province to the department. Also planned is capacity training for NPOs to be rolled out across all districts.

Compensation of employees decreased in the 2018/19 Adjusted Appropriation due to the movement of funds from this category as a result of lengthy internal recruitment processes to cater for irregular expenditure investigations, among others. The decrease from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to internal delays in the filling of vacant posts due to lengthy recruitment processes, as mentioned. The growth in 2019/20 is in respect of the planned filling of 264 vacant OSD and non-OSD posts, including Social Worker Supervisors, Professional Nurses, Social Worker graduates, CYCWs, SCM Practitioners, Deputy Director: Financial Reporting and Internal Control, System Support: Training Specialist, State Accountants, Community Development Practitioners, Corporate Support Officers, Human Resource Practitioners, among others. Note that these posts exclude the 656 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces, as mentioned. This category grows by 13.5 per cent in 2019/20, 5.4 per cent in 2020/21 and 5.5 per cent in 2021/22. The growth in 2019/20 provides for the filling of posts but the carry-through costs in the two outer years are not sufficient, and will be addressed in the next budget process. National Treasury recommended annual wage adjustment rates of 7.8, 8 and 8 per cent for the 2019/20 MTEF. Note that the low growth in the two outer years is in part attributed to the fact that the Social Sector EPWP Incentive Grant for Provinces is only allocated till 2019/20 at this stage. The department receives additional funding for the above-budget wage agreement of R34.974 million with carry-through in 2020/21 and this is already included in the equitable share.

Goods and services reflects a steady increase over the seven-year period due to increased costs in respect of audit fees, legal fees, forensic investigations and operating expenditure such as security services, contractors and travel and subsistence, etc. The increase in the 2018/19 Adjusted Appropriation and the Revised Estimate relates to pressure attributable to irregular expenditure investigations, as well as the directive from the national DSD to move a portion of funds that were originally allocated under the Victim Empowerment sub-programme for No Violence Against Women, to the Community-Based Care Services for Children sub-programme for the expansion of the Isibindi model, as explained. The increase in the Adjusted Appropriation is also due to the reclassification of funds from *Transfers and subsidies to: Households* to *Goods and services* within the sub-programme: Social Relief (Programme 2), as well as the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* against the sub-programmes: Community-Based Care Services for Children (Programme 3) and Poverty Alleviation and Sustainable Livelihoods (Programme 5), to this category, to comply with National Treasury Classification Circular no. 21. In terms of this circular, funds utilised to pay organisations rendering services on behalf of the department should be classified under *Goods and services*. These shifts resulted in transfers to organisations, such as the South African Food Security and Development Agency (SAFDA) which provides social relief assistance and the National Association of Child Care Workers (NACCW), which rolls-out the Isibindi model, being classified under this category. The increase over the MTEF mainly relates to building the capacity of NPOs in financial management, as well as funds moved from *Transfers and subsidies to: Non-profit institutions* in line with National Treasury Classification Circular no. 21.

Also contributing is the ECD grant, a component of which contributes to the maintenance of ECD infrastructure. In addition, the increase from 2020/21 and over the MTEF is due to the additional funding from national DSD in respect of the contracts with the food distribution centres and CNDCs in the province which it has ceded to the department. Also note that the department awarded tenders for three-year security service contracts for the different offices, which started in 2018/19, continued in 2019/20 and are expected to come to an end in 2020/21, whereafter a new tender process for security services will commence.

Interest and rent on land relates to rent paid to the Msunduzi Municipality in respect of a park-home at Camperdown, which was used as a temporary office. The low growth over the MTEF is attributable to the department no longer paying for the park-home at Camperdown, as alternative accommodation was found. The MTEF allocations provide for the payment of interest on overdue accounts.

Transfers and subsidies to: Provinces and municipalities is in respect of motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to the Health and Welfare Sector Education Training Authority (HWSETA).

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the seven-year period. The decrease in the 2018/19 Adjusted Appropriation is attributed to the shift of funds from this category against the sub-programmes: Community-Based Care Services for Children (Programme 3) and Poverty Alleviation and Sustainable Livelihoods (Programme 5) to *Goods and services*, to comply with the National Treasury Classification Circular no. 21, as explained. In addition, funds were moved from the Victim Empowerment sub-programme (Programme 4), to the Community-Based Care Services for Children sub-programme, in line with the directive from national DSD, as explained. The budget over the 2019/20 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, Isibindi expansion, ECD subsidy, the provision of shelters for victims of gender-based violence, as well as inflationary increases. In addition, the MTEF allocations cater for the carry-through costs of the additional funding allocated for the 6 per cent increase to NPOs which ended in 2017/18, whereafter it became the department's responsibility to fund this increase, as well as the carry-through costs of the 5 per cent tariff increase given to certain NPOs in the 2018/19 Adjustments Estimate.

Transfers and subsidies to: Households relates to staff exit costs, as well as disaster relief transfers. The low amount in 2015/16 relates to the low number of staff exits. The increase in 2016/17 relates to the social relief pay-outs in various areas for families in need of social relief, caused by high poverty levels in some parts of the province. The decrease in the 2018/19 Adjusted Appropriation is attributed to the reclassification of funds that were allocated to cater for SRD to *Goods and services*, in line with National Treasury Classification Circular no. 21. The 2019/20 MTEF provides for inflationary increases only and caters for staff exit costs.

The increase against *Buildings and other fixed structures* in the 2018/19 Adjusted Appropriation is attributed to the roll-over for various capital projects such as the King Cetshwayo District Office, as well as the Ndwedwe, Hlanganani, Osizweni and Inanda Service Offices, as mentioned. In addition, the increase is due to the additional allocation for flood disaster relief which occurred in the province, as explained. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to the spending pressure in respect of infrastructure projects such as the eThekweni Cluster office building (formerly known as the Government Garage building), Ndwedwe Service Office, the fast-tracking of the completion of the Vuma Youth Development Centre, as well as payment for the prior year's commitments related to these projects, among others. The decrease from 2018/19 to 2019/20 is due to the roll-over and the additional funding allocated in 2018/19, as well as the fact that a portion of the R55 million that was suspended in 2017/18 was reallocated against this category in 2018/19. The decrease in 2020/21 and the low growth in the two outer years is due to some of the projects that are at an advanced stage and are expected to be completed in 2019/20, such as the Madadeni Rehabilitation Centre, the eThekweni Cluster office building, King Cetshwayo District Office, Dlamlenze ECD, Inanda, Maphumulo, Ubombo, and Hlanganani Service Offices. The negative growth over the 2019/20 MTEF relates to reprioritisation by the department which was conducted in 2017/18, with carry-through, in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts.

Machinery and equipment provides for the purchase of office furniture and equipment. The decrease in 2019/20 is attributed to reprioritisation and the fact that a portion of the R55 million that was suspended in 2017/18 was reallocated for the upgrade of IT infrastructure equipment at district offices and head office in 2018/19. The low growth over the 2019/20 MTEF is due to previous purchases of tools of trade, in line with the planned filling of vacant posts.

Payments for financial assets in 2015/16 and 2016/17 includes the first charge relating to prior year's over-spending, which has been split according to the programmes where unauthorised expenditure occurred, as 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 2015/16 to 2021/22. Note that the historical figures in Tables 13.6 and 13.7 reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Social Sector EPWP Incentive Grant for Provinces	3 000	3 958	19 498	13 490	13 490	13 490	34 913	-	-
Early Childhood Development grant	-	-	71 879	107 543	107 543	107 543	116 035	123 807	130 616
Social Worker Employment grant	-	-	36 450	57 855	57 855	57 855	-	-	-
Provincial Disaster Recovery grant	-	-	-	-	4 976	4 976	-	-	-
Total	3 000	3 958	127 827	178 888	183 864	183 864	150 948	123 807	130 616

Table 13.7 : Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	3 000	3 958	55 948	84 910	84 910	84 910	50 469	16 441	17 345
Compensation of employees	3 000	3 958	55 948	73 589	73 589	73 589	36 968	2 394	2 525
Goods and services	-	-	-	11 321	11 321	11 321	13 501	14 047	14 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	71 879	93 978	93 978	93 978	100 479	107 366	113 271
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	71 879	93 978	93 978	93 978	100 479	107 366	113 271
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	4 976	4 976	-	-	-
Buildings and other fixed structures	-	-	-	-	4 976	4 976	-	-	-
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	3 000	3 958	127 827	178 888	183 864	183 864	150 948	123 807	130 616

The department receives an allocation for the Social Sector EPWP Incentive Grant for Provinces, which varies over the years. The grant is utilised to pay stipends to CCGs who were previously employed by NPOs. An amount of R34.913 million is allocated in 2019/20 only, at this stage. Note that this grant is significantly higher than in 2018/19 due to improved reporting on the grant. This grant falls under the HIV and AIDS sub-programme in Programme 2, and against *Compensation of employees* as the CCGs were appointed on PERSAL. Note that, in 2019/20, R303 000 of the total grant is allocated for training against *Goods and services*, and this is permissible in terms of the grant framework. This detail is shown in *Annexure – Vote 13: Social Development*.

The ECD grant is allocated to assist with the funding of NPOs delivering ECD services and comprises two components. The main component is transferred directly to NPOs to subsidise their services, with the second component to assist with the maintenance of 59 ECD facilities. This grant shows reasonable

growth in 2019/20, and reaches R130.616 million in 2021/22. In 2019/20, R102.873 million is allocated as a subsidy to NPOs and R13.162 million is allocated for the maintenance of ECD facilities.

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*. Note that this grant was under-spent in 2017/18 due to the late appointment of 166 Social Workers, which only took place in June 2017. Approximately 205 Social Workers are employed under the grant. Note that, from 2019/20 onwards, the grant is phased into the department's equitable share, as mentioned.

The Provincial Disaster Recovery grant is a once-off grant that was introduced in the 2018/19 Adjustments Estimate, to deal with the flood disaster damage that occurred in the province in 2017. This grant was allocated against *Buildings and other fixed structures* to assist with the renovations of various facilities, as mentioned in Section 7.3.

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 *2019/20 Estimates of Capital Expenditure (ECE)*.

Table 13.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure assets	82 337	38 311	48 567	74 099	95 552	136 717	67 161	63 288	48 597
Maintenance and repair: Current	29 193	17 245	27 724	26 812	26 812	26 424	29 378	21 528	22 712
Upgrades and additions: Capital	11 382	6 766	13 633	21 714	38 114	50 265	19 500	25 760	17 830
Refurbishment and rehabilitation: Capital	41 762	14 300	7 210	25 573	30 626	60 028	18 283	16 000	8 055
New infrastructure assets: Capital	60 364	95 480	54 466	61 015	61 015	59 667	62 034	42 019	62 502
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	142 701	133 791	103 033	135 114	156 567	196 384	129 195	105 307	111 099
<i>Capital infrastructure</i>	113 508	116 546	75 309	108 302	129 755	169 960	99 817	83 779	88 387
<i>Current infrastructure</i>	29 193	17 245	27 724	26 812	26 812	26 424	29 378	21 528	22 712

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

Maintenance and repair: Current reflects an erratic trend. The decrease in 2016/17 is evidence of the focus of shifting funds to *Refurbishment and rehabilitation: Capital*, as most of the service offices and state facilities require major capital works. The increase in 2017/18 relates to the maintenance component of the ECD grant, introduced from that year. The maintenance projects are demand driven and include day-to-day maintenance, as well as reactive maintenance for electrical faults, burst pipes, etc. at all service offices, places of safety, etc. and the increase in 2019/20 is inflationary. The decrease in 2020/21 and the low growth in 2021/22 will be reviewed in the next budget process.

Upgrades and additions: Capital fluctuates over the seven-year period. The increase from 2016/17 to 2017/18 relates to the upgrade of various projects, including the eThekweni Cluster office building, as well as the Underberg Service Office. The increase from the 2018/19 Main to Adjusted Appropriation is due to the roll-over allocated for various infrastructure projects, as mentioned. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is attributed to spending pressure and payment of prior year's commitment for projects such as Madadeni Rehabilitation Centre, as well as fast-tracking projects such as the Vuma Youth Development Centre. The decrease from 2018/19 to 2019/20 relates to a portion of the once-off allocation of R55 million that was suspended in 2017/18 and reallocated to this category in 2018/19, as well as the roll-over for 2017/18 committed expenditure that was allocated in 2018/19. In addition, the decrease in 2019/20 is due to reprioritisation by the department which was conducted in 2017/18, with carry-through, in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts, as mentioned. The increase in 2020/21 is inflationary and the decrease in 2021/22 is due to projects that are reaching completion, such as the Madadeni

Rehabilitation Centre, as well as the Ndwedwe, Inanda, and Maphumulo Service Offices, as mentioned. The MTEF allocations provide for the KwaMashu Service Office which is at tender stage, as well as the Vryheid and Zakheni Service Offices, which are both at planning stage.

Refurbishment and rehabilitation: Capital was high in 2015/16 and this relates to once-off funding, reprioritised from *New infrastructure assets: Capital* for pressures in projects including the Newcastle School of Industries and Chatsworth Service Office. The increase from the 2018/19 Main to Adjusted Appropriation is due to the additional allocation for the flood disaster relief, as explained. The high Revised Estimate is due to fast-tracking the completion of projects such as the Ubombo and King Cetshwayo Service Offices and the eThekweni Cluster office building, among others. The decrease in 2019/20 is due to a portion of the R55 million that was suspended in 2017/18 and reallocated in 2018/19 against this category, as well as reprioritisation by the department which was conducted in 2017/18, with carry-through, in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts, as mentioned. The department will review the decrease in the two outer years in the next budget process. In 2019/20, the department will finalise the completion of the Ocean View Place of Safety, and will commence with refurbishment of projects such as the Phoenix Service Office.

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 department has completed projects such as the Dlamlenze ECD and the Underberg Service Office and, over the 2019/20 MTEF, the department will continue with the construction of projects such as the Osizweni and Hlanganani Service Offices, among others, which are anticipated to be completed in 2019/20. The increase in 2019/20 is due to projects that are currently under construction, such as the Wentworth and Ray Nkonyeni Youth Development Centres, and the Mondlo Service Office. Projects that are planned to commence in the 2019/20 MTEF include the Nsimbini Service Office, and the Ugu District Office park-home, among others.

7.6 Public Private Partnerships (PPPs) – Nil

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

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

The increase over the MTEF provides for the carry-through costs of the 6 per cent increase to NPOs where the funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.

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*.

There was a decrease in the 2018/19 Adjusted Appropriation attributed to the reclassification of funds from this category against the sub-programmes: Community-Based Care Services for Children (Programme 3) and Poverty Alleviation and Sustainable Livelihoods (Programme 5) to *Goods and services*, to comply with National Treasury Classification Circular no. 21, as explained in Section 7.3. In addition, funds were moved from the Victim Empowerment sub-programme, to the Community-Based Care Services for Children sub-programme, in line with the directive from national DSD, as explained.

The budget includes the carry-through costs of the 6 per cent increase to NPOs in respect of which additional funding ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19 with effect from the Adjustments Estimate. Note that the carry-through costs are funded through internal reprioritisation and no additional increases are provided for over the 2019/20 MTEF.

The strong growth in 2018/19 and 2019/20 against ECD and Partial Care relates to the ECD grant funding which commenced in 2017/18.

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

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand		2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		803 769	869 631	921 784	991 367	955 923	955 923	1 017 580	1 072 269	1 131 245
Management and Support		-	-	477	-	-	-	-	-	-
Management and Support	2.1: Management and Support	-	-	477	-	-	-	-	-	-
Services to Older Persons		105 074	104 692	107 552	110 703	114 255	112 519	114 901	120 990	127 645
Homes for the Aged	2.2: Services to Older Persons	59 884	55 516	107 552	59 132	62 684	60 948	60 409	63 501	66 994
Service Centres & Lunch Clubs	2.2: Services to Older Persons	34 778	38 846	-	39 666	39 666	39 666	41 914	44 219	46 651
Welfare Organisations	2.2: Services to Older Persons	10 412	10 330	-	11 905	11 905	11 905	12 578	13 270	14 000
Serv. to Persons with Disabilities		67 274	71 188	72 020	73 297	73 297	76 849	76 519	80 550	84 980
Homes for the Disabled	2.3: Serv. to Persons with Disab.	38 794	12 912	72 020	39 415	39 415	42 967	40 692	42 753	45 104
Protective Workshops	2.3: Serv. to Persons with Disab.	10 105	38 053	-	12 022	12 022	12 022	12 712	13 411	14 149
Welfare Organisations	2.3: Serv. to Persons with Disab.	18 375	20 223	-	21 860	21 860	21 860	23 115	24 386	25 727
HIV and AIDS		66 679	57 574	94 843	63 280	65 096	63 280	65 497	68 977	72 771
Home Community-Based Care	2.4: HIV and AIDS	66 679	57 574	94 843	63 280	65 096	63 280	65 497	68 977	72 771
Management and Support		-	-	88	-	-	-	-	-	-
Management and Support	3.1: Management and Support	-	-	88	-	-	-	-	-	-
Care and Services to Families		3 310	4 963	4 960	8 344	8 344	8 344	8 344	8 803	9 287
Welfare Organisations	3.2: Care and Services to Families	3 310	4 963	4 960	8 344	8 344	8 344	8 344	8 803	9 287
Child Care and Protection		80 776	80 529	77 886	80 031	81 766	81 016	124 829	131 609	138 848
NAWANGO Court Case Judgement	3.3: Child Care and Protection	-	-	-	-	-	-	45 126	47 504	50 117
Private Places of Safety	3.3: Child Care and Protection	77 466	75 566	77 886	71 687	73 422	79 282	77 872	82 173	86 693
Welfare Organisations	3.3: Child Care and Protection	3 310	4 963	-	8 344	8 344	1 734	1 831	1 932	2 038
ECD and Partial Care		280 357	295 546	379 827	386 606	406 565	410 031	434 835	457 355	482 511
ECD Centres	3.4: ECD and Partial Care	280 357	295 546	379 827	386 606	406 565	410 031	434 835	457 355	482 511
Child and Youth Care		98 142	100 903	101 518	90 779	102 779	103 924	92 031	97 023	102 359
Children's Homes	3.5: Child and Youth Care	88 021	92 170	101 518	81 732	93 732	94 877	82 477	86 944	91 726
Shelters for Children	3.5: Child and Youth Care	10 121	8 733	-	9 047	9 047	9 047	9 554	10 079	10 633
Com-based Care Serv for Children		26 878	46 413	1 314	31 045	-	(1)	-	-	-
Isibindi	3.6: Com-based Care Serv.	26 878	46 413	1 314	31 045	-	(1)	-	-	-
Crime Prevention and Support		18 967	18 224	5 664	17 220	12 796	10 203	10 422	11 369	11 994
Welfare Organisations	4.2: Crime Prevention and Support	18 967	18 224	5 664	17 220	12 796	10 203	10 422	11 369	11 994
Victim Empowerment		14 122	17 331	17 340	62 022	30 649	32 604	34 456	36 780	38 802
Shelters for Women	4.3: Victim Empowerment	14 122	17 331	17 340	10 020	6 020	7 975	5 345	5 896	6 220
Shelters for Victims of GBV	4.3: Victim Empowerment	-	-	-	52 002	24 629	24 629	29 111	30 884	32 582
Substance Abuse Prev and Rehab		14 543	14 106	14 369	17 714	19 431	17 631	17 701	18 676	19 704
Outpatients Clinics	4.4: Sub. Abuse, Prev. and Rehab.	463	510	-	1 738	1 738	1 738	1 811	1 911	2 016
Treatment Centres	4.4: Sub. Abuse, Prev. and Rehab.	2 690	2 820	-	3 958	3 958	3 958	4 180	4 410	4 653
Welfare Organisations	4.4: Sub. Abuse, Prev. and Rehab.	11 390	10 776	14 369	12 018	13 735	11 935	11 710	12 355	13 035
Development and Research		27 647	58 162	43 926	50 326	40 945	39 523	38 045	40 137	42 344
Community Projects	5: Various sub-programmes	8 108	26 724	18 041	19 540	10 159	6 648	7 259	7 658	8 079
Youth Development Centres	5.6: Youth Development	19 539	31 438	25 885	30 786	30 786	32 875	30 786	32 479	34 265
Total		803 769	869 631	921 784	991 367	955 923	955 923	1 017 580	1 072 269	1 131 245

7.8 Transfers to local government – Nil

7.9 Transfers and subsidies

Table 13.10 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects an increasing trend from 2015/16 to 2021/22 for the category as a whole, as explained before and after the table.

Note that the 2019/20 MTEF provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.

- *Households* in all programmes relates to staff exit costs, apart from Programme 2, which includes social relief transfers made to cater for items such as food parcels. This latter item is reclassified under *Goods and services* from the 2018/19 Adjusted Appropriation onwards, in line with National Treasury Classification Circular no. 21, and prior years' figures are not restated. The 2019/20 MTEF growth is inflationary only.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2019/20 MTEF provides for inflationary increases.
- *Departmental agencies and accounts* relates to transfers to the HWSETA, which is centralised under Programme 1. The budget over the MTEF provides for inflationary growth.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	6 861	8 027	6 591	9 397	10 051	6 956	10 628	11 175	11 790
Provinces and municipalities	566	664	-	938	938	757	991	1 046	1 104
Motor vehicle licences	566	664	-	938	938	757	991	1 046	1 104
Departmental agencies and accounts	3 350	3 637	4 425	3 842	4 496	4 489	4 761	4 984	5 258
HWSETA	3 350	3 637	4 425	3 842	4 496	4 489	4 761	4 984	5 258
Households	2 945	3 726	2 166	4 617	4 617	1 710	4 876	5 145	5 428
Staff exit costs	2 803	2 868	1 999	4 617	4 617	1 710	4 876	5 145	5 428
Other transfers to households	142	858	167	-	-	-	-	-	-
2. Social Welfare Services	254 447	253 348	276 647	266 152	255 548	256 035	259 979	273 747	288 804
Departmental agencies and accounts	-	67	56	-	-	-	-	-	-
Dept. agencies (non-business entities)	-	67	56	-	-	-	-	-	-
Non-profit institutions	239 027	233 454	274 892	247 280	252 648	252 648	256 917	270 517	285 396
Management and Support	-	-	477	-	-	-	-	-	-
Care and Services to Older Persons	105 074	104 692	107 552	110 703	114 255	112 519	114 901	120 990	127 645
Services to Persons with Disabilities	67 274	71 188	72 020	73 297	73 297	76 849	76 519	80 550	84 980
HIV and AIDS	66 679	57 574	94 843	63 280	65 096	63 280	65 497	68 977	72 771
Households	15 420	19 827	1 699	18 872	2 900	3 387	3 062	3 230	3 408
Staff exit costs	861	2 467	1 470	2 900	2 900	3 387	3 062	3 230	3 408
Social relief	14 559	17 360	229	15 972	-	-	-	-	-
3. Children and Families	490 273	530 148	567 767	597 469	600 118	604 510	660 740	695 530	733 786
Departmental agencies and accounts	-	4	-	-	-	7	-	-	-
Dept. agencies (non-business entities)	-	4	-	-	-	7	-	-	-
Non-profit institutions	489 463	528 354	565 593	596 805	599 454	603 314	660 039	694 790	733 005
Management and support	-	-	88	-	-	-	-	-	-
Care and Services to Families	3 310	4 963	4 960	8 344	8 344	8 344	8 344	8 803	9 287
Child Care and Protection	80 776	80 529	77 886	80 031	81 766	81 016	124 829	131 609	138 848
ECD and Partial Care	280 357	295 546	379 827	386 606	406 565	410 031	434 835	457 355	482 511
Child and Youth Care	98 142	100 903	101 518	90 779	102 779	103 924	92 031	97 023	102 359
Community-Based Care Serv. for Children	26 878	46 413	1 314	31 045	-	(1)	-	-	-
Households	810	1 790	2 174	664	664	1 189	701	740	781
Staff exit costs	810	1 788	2 174	664	664	1 189	701	740	781
Other transfers to households	-	2	-	-	-	-	-	-	-
4. Restorative Services	48 290	49 940	37 950	97 119	63 039	60 608	62 751	67 006	70 691
Non-profit institutions	47 632	49 661	37 373	96 956	62 876	60 438	62 579	66 825	70 500
Crime Prevention and Support	18 967	18 224	5 664	17 220	12 796	10 203	10 422	11 369	11 994
Victim Empowerment	14 122	17 331	17 340	62 022	30 649	32 604	34 456	36 780	38 802
Substance Abuse, Prevention and Rehab.	14 543	14 106	14 369	17 714	19 431	17 631	17 701	18 676	19 704
Households	658	279	577	163	163	170	172	181	191
Staff exit costs	658	279	577	163	163	170	172	181	191
5. Development and Research	27 681	73 269	43 982	50 990	41 609	39 768	38 746	40 877	43 125
Departmental agencies and accounts	-	15 051	-	-	-	-	-	-	-
National Development Agency	-	15 051	-	-	-	-	-	-	-
Non-profit institutions	27 647	58 162	43 926	50 326	40 945	39 523	38 045	40 137	42 344
Poverty Allev. and Sustainable Livelihoods	6 279	15 873	11 317	12 281	-	-	-	-	-
Youth Development	19 539	31 438	25 885	30 786	30 786	32 875	30 786	32 479	34 265
Women Development	1 829	7 851	6 724	7 259	10 159	6 648	7 259	7 658	8 079
Institutional Capacity Building for NPOs	-	3 000	-	-	-	-	-	-	-
Households	34	56	56	664	664	245	701	740	781
Staff exit costs	34	56	56	664	664	245	701	740	781
Total	827 552	914 732	932 937	1 021 127	970 365	967 877	1 032 844	1 088 335	1 148 196

- *Non-profit institutions* in Programme 2 shows an increase in the 2018/19 Adjusted Appropriation due to the 5 per cent increase given to organisations under Care and Services to Older Persons and Services to Persons with Disabilities in 2018/19. The low growth over the 2019/20 MTEF is due to the impact of the rationalisation process but provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, which is funded through internal reprioritisation.
- The increase in the 2018/19 Adjusted Appropriation against *Non-profit institutions* in Programme 3 was mainly due to the unanticipated increase in the number of children in ECD centres, as well as the increase in the number of children accessing CYCCs. The 2019/20 MTEF shows an increase due to the additional allocation in respect of the NAWANGO court case ruling that was made in

2018/19, but with effect from 2019/20, to support organisations that provide statutory social welfare services on behalf of the department, with R45.126 million, R47.504 million and R50.117 million allocated in 2019/20, 2020/21, and 2021/22, respectively. In addition, the MTEF allocations provide for the carry-through costs of the 6 per cent increase to NPOs, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.

- Under *Non-profit institutions* in Programme 4, the decrease in the 2018/19 Adjusted Appropriation was mainly as a result of delays in the appointment of a new service provider to render Social Crime Prevention programmes, and the delay in transferring funds to the appointed NPOs to implement prevention and early intervention programmes to fight abuse of women and children, due to the non-implementation of the Khuseleka One-Stop-Centre in Inanda. These funds were moved to Programme 3 for the ECD and Partial Care and Child and Youth Care, as mentioned. The decrease under this category is due to the directive by national DSD, to move a portion of funds that were originally allocated for No Violence Against Women under Victim Empowerment, to Community-Based Care Services for Children for the expansion of the Isibindi model. This category increases marginally over the 2019/20 MTEF due to the carry-through costs for prevention and early intervention programmes to fight the abuse of women and children, with R60.183 million, R63.355 million and R66.840 million, respectively, allocated over the 2019/20 MTEF. In addition, the MTEF allocation provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.
- In Programme 5 in 2016/17, funds were transferred against *Departmental agencies and accounts* to the National Development Agency (NDA) for the capacitation of NGOs.
- Also against Programme 5, the budget for *Non-profit institutions* increased in the 2018/19 Adjusted Appropriation due to the reclassification of funds from this category to *Goods and services*, in terms of the National Treasury Classification Circular no. 21, as mentioned. The decrease in 2019/20 will be reviewed in the next budget process and the growth in the two outer years is inflationary only.

8. Programme description

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

8.1 Programme 1: Administration

Programme 1 mainly provides overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, 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. The department was 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Office of the MEC	10 932	10 801	12 299	13 746	13 746	13 227	13 655	14 971	15 822
2. Corporate Management Services	212 662	252 279	244 093	331 999	351 999	315 147	325 136	345 540	364 043
3. District Management	295 554	197 868	190 479	174 101	174 101	234 959	210 759	223 306	235 588
Total	519 148	460 948	446 871	519 846	539 846	563 333	549 550	583 817	615 453
Unauth. Exp. (1st charge) not available for spending	(1 271)	(1 314)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	517 877	459 634	446 871	519 846	539 846	563 333	549 550	583 817	615 453

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	484 165	413 461	414 461	459 491	478 837	510 649	513 322	545 457	575 483
Compensation of employees	334 273	239 049	228 474	267 135	265 781	268 147	295 722	320 190	337 326
Goods and services	149 804	174 093	185 817	192 231	212 931	242 441	217 593	225 253	238 142
Interest and rent on land	88	319	170	125	125	61	7	14	15
Transfers and subsidies to:	6 861	8 027	6 591	9 397	10 051	6 956	10 628	11 175	11 790
Provinces and municipalities	566	664	-	938	938	757	991	1 046	1 104
Departmental agencies and accounts	3 350	3 637	4 425	3 842	4 496	4 489	4 761	4 984	5 258
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 945	3 726	2 166	4 617	4 617	1 710	4 876	5 145	5 428
Payments for capital assets	26 851	27 735	25 819	50 958	50 958	45 728	25 600	27 185	28 180
Buildings and other fixed structures	472	-	-	-	-	-	-	-	-
Machinery and equipment	26 379	27 735	25 819	50 958	50 958	45 728	25 600	27 185	28 180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 271	11 725	-	-	-	-	-	-	-
Total	519 148	460 948	446 871	519 846	539 846	563 333	549 550	583 817	615 453
Unauth. Exp. (1st charge) not available for spending	(1 271)	(1 314)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	517 877	459 634	446 871	519 846	539 846	563 333	549 550	583 817	615 453

In 2019/20, the department plans to fill 61 critical vacant posts across most sub-programmes, and this is discussed in detail below.

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 2019/20 MTEF shows steady growth accounting for inflationary increases only. Note that, in 2019/20, the department is not budgeting for an increase in respect of the MEC's salary, as discussed in Section 7.2.

The sub-programme: Corporate Management Services provides for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management (office accommodation and other facilities, as well as land and buildings). The increase in the 2018/19 Adjusted Appropriation relates to irregular expenditure investigations that were implemented. The decrease from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to internal delays in the filling of vacant posts as a result of lengthy recruitment processes, as mentioned. The low allocation in 2019/20 compared to the 2018/19 Main Appropriation is due to reprioritisation from this sub-programme to the District Management sub-programme, to cater for property payments costs due to the security services contracts. The funds over the 2019/20 MTEF will be used to fill vacant posts, such as Corporate Support Officer and IT Specialist, as well as the functions mentioned above.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to high cost of security services and an increase in running costs. The low allocation in 2019/20 compared to the 2018/19 Revised Estimate will be reviewed in-year if necessary, to cater for the increased costs of security services. The increases in the two outer years cater for filling of posts such as Deputy Director: Property Management, among others.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model. The decrease in the 2018/19 Adjusted Appropriation relates to internal delays in filling funded posts, as mentioned. Influencing the 2019/20 MTEF is the department's plans to fill 61 vacant posts such as Deputy Director-General: Social Welfare Services and State Accountants, etc, as mentioned. Note that these posts are all planned to be filled in 2019/20. The growth over the MTEF is 10.3, 8.3 and 7.4 per cent, respectively. While the growth in 2019/20 is sufficient for the planned appointments, the carry-through budget is marginally low, and will be reviewed in the next budget process, taking into account progress made with the filling of the 61 vacant posts.

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 increase in the 2018/19 Adjusted Appropriation and further increase in the Revised Estimate relates to irregular expenditure investigations undertaken, as explained. The MTEF caters for the new three-year security services contracts for the different offices.

Interest and rent on land relates to rent paid to the Msunduzi Municipality in respect of a park-home at Camperdown which was used as a temporary office. The decrease over the MTEF is due to the department no longer renting this facility, as alternative accommodation was found. The allocation over the MTEF caters for payment of interest on overdue accounts.

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

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA. The increase in the 2018/19 Adjusted Appropriation relates to invoices that were higher than anticipated. The budget over the MTEF provides for inflationary growth.

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 department will review the low Revised Estimate in the January IYM. The decrease in 2019/20 and the low growth in the two outer years relates to the previous year's purchase of tools of trade and vehicles, as well as a portion of the R55 million that was suspended in 2017/18 and reallocated against this category in 2018/19.

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: 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. Note that some of the sector measures were changed in 2019/20.

Table 13.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
1. Corporate Management Services					
	• No. of EPWP work opportunities created	10 818	12 000	12 600	13 230

8.2 Programme 2: Social Welfare Services

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

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

Tables 13.14 and 13.15 reflect a summary for this programme. Contributing to the overall increases is the Social Sector EPWP Incentive Grant for Provinces conditional grant which is allocated to 2019/20, at this stage. The grant mainly caters for the appointment of CCGs.

As explained, the department was 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 was reduced by the instalment amounts in the sub-programme: Management and Support.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Management and Support	138 101	168 316	178 765	214 892	235 345	258 861	184 210	195 567	206 325
2. Services to Older Persons	151 062	157 838	165 869	163 473	165 289	177 797	185 163	194 870	205 588
3. Services to Persons with Disabilities	129 166	138 953	145 271	143 063	146 615	156 528	146 585	158 189	170 890
4. HIV and AIDS	202 211	191 351	235 605	234 953	229 585	207 414	266 067	247 570	257 186
5. Social Relief	14 316	16 900	12 052	15 972	15 972	18 061	16 866	17 794	18 773
Total	634 856	673 358	737 562	772 353	792 806	818 661	798 891	813 990	858 762
Unauth. Exp. (1st charge) not available for spending	(1 441)	(1 476)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	633 415	671 882	737 562	772 353	792 806	818 661	798 891	813 990	858 762

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	331 689	342 978	395 798	422 534	433 138	435 901	472 352	491 485	518 518
Compensation of employees	247 086	275 316	297 216	343 601	328 233	312 829	360 492	352 832	367 239
Goods and services	84 603	67 662	98 555	78 933	104 905	123 064	111 860	138 653	151 279
Interest and rent on land	-	-	27	-	-	8	-	-	-
Transfers and subsidies to:	254 447	253 348	276 647	266 152	255 548	256 035	259 979	273 747	288 804
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	67	56	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	239 027	233 454	274 892	247 280	252 648	252 648	256 917	270 517	285 396
Households	15 420	19 827	1 699	18 872	2 900	3 387	3 062	3 230	3 408
Payments for capital assets	47 279	75 556	65 117	83 667	104 120	126 725	66 560	48 758	51 440
Buildings and other fixed structures	42 305	71 875	42 819	80 383	100 836	118 614	64 292	46 300	48 846
Machinery and equipment	4 974	3 681	22 298	3 284	3 284	8 111	2 268	2 458	2 594
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	-	-	-	-	-	-	-
Total	634 856	673 358	737 562	772 353	792 806	818 661	798 891	813 990	858 762
Unauth. Exp. (1st charge) not available for spending	(1 441)	(1 476)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	633 415	671 882	737 562	772 353	792 806	818 661	798 891	813 990	858 762

In 2019/20, the department plans to fill 79 vacant posts in respect of Programme 2, as detailed below.

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 2018/19 Adjusted Appropriation relates to the roll-over that was allocated for various infrastructure projects and the additional funding that was allocated to deal with flood disaster damage at various facilities, as mentioned. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is largely due to high cost of security services contracts. The negative growth in 2019/20 relates to the once-off allocation of R21 million for infrastructure projects in 2018/19, which was part of the R55 million suspended from 2017/18. The allocation in the two outer years is inflationary only.

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 NPOs. The increase in the 2018/19 Adjusted Appropriation and further increase in the Revised Estimate relates to the 5 per cent tariff increase given to certain NPOs in the 2018/19 Adjustments Estimate. The increase over the MTEF is a result of the planned filling of posts and the carry-through costs of the 5 per cent tariff increase. Also budgeted for is provision of 24-hour care and support services in residential facilities and community-based care and support services in service centres.

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 increase in the 2018/19 Adjusted Appropriation and further increase in the Revised Estimate relates to the 5 per cent tariff increase given to certain NPOs in 2018/19, as mentioned. The decrease in 2019/20 is as a result of reprioritisation from *Compensation of employees* as there are no posts planned to be filled under this sub-programme, to cater for the increased security services contracts in other programmes. The department plans to continue to intensify and expand various care and support services to persons with disabilities. These include awareness programmes on the rights of persons with disabilities, prevention programmes for people with albinism across all districts and expansion of community-based rehabilitation programmes in three additional districts over the 2019/20 MTEF. The two outer years of the MTEF mainly provide for an inflationary increase.

The HIV and AIDS sub-programme provides for the design and implementation of integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. This includes the establishment and maintenance of HCBC and support services, as well as financial support to NPOs. The decrease in the 2018/19 Adjusted Appropriation and the further decrease in the Revised Estimate relates to internal delays in the filling of funded vacant posts, to cater for the 5 per cent tariff increase under the Services to Older Persons and Services to Persons with Disabilities sub-programmes, as mentioned. The increase in 2019/20 is for the filling of various posts, including Social Workers. Note that *Compensation of employees* under this sub-programme grows by 34 per cent in 2019/20 and also provides for the filling of CCG posts. The decrease in 2020/21 is due to the Social Sector EPWP Incentive Grant for Provinces conditional grant which is allocated up to 2019/20 only at this stage, as mentioned. The increase in allocation in 2021/22 is inflationary only.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations, and also provides for the distribution of SRD to eligible households and beneficiaries. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to prior year's commitments for relief goods paid for in 2018/19. Over the 2019/20 MTEF, the department will continue to work closely with SAFDA and is planning to expand the number of service providers in this area going forward.

Compensation of employees was reduced in the 2018/19 Adjusted Appropriation and the further decrease in the Revised Estimate is due to internal delays in the filling of funded vacant posts, with these funds used to cater for the 5 per cent tariff increase to certain NPOs, as explained. In 2019/20, the department plans to fill 79 vacant posts, such as Social Workers, Social Worker Supervisors and Professional Nurses, Chief Director: Developmental Welfare Services, Service Office Manager, etc. Note that these posts exclude the 656 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. Though the growth in this category is sufficient in 2019/20 for filling posts (15.2 per cent), the growth in the two outer years is not sufficient for the carry-through costs as it declines to negative 2.1 per cent in 2020/21 and 4.1 per cent in 2021/22. Note that the negative rate in 2020/21 is due to the Social Sector EPWP Incentive Grant for Provinces which is allocated up until 2019/20 at this stage, as mentioned. The low growth in the outer year will be addressed by the department in the next budget process. According to the department, reprioritisation was undertaken from this category to fund the carry-through costs of the increases given to NPOs, but this will not have a negative impact on the filling of vacant posts due to the fact that most posts are filled internally, thus creating further vacancies.

Goods and services relates mainly to the payment for cleaning and security services at the district offices, as well as property maintenance. The increase in the 2018/19 Adjusted Appropriation is due to the reclassification of funds that were allocated to cater for SRD from *Transfers and subsidies to: Households* to this category, in line with National Treasury Classification Circular no. 21. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is attributed to the high costs of security services. The MTEF provides for the planned maintenance of service offices and the reclassification of SRD funds to *Goods and services*. In addition, the department has budgeted to

intensify and expand various care and support services to persons with disabilities and this is expected to have an influence on expenditure over the MTEF and this is shown in the above-inflation growth.

With regard to *Transfers and subsidies to: Non-profit institutions*, the increase in the 2018/19 Adjusted Appropriation relates to the 5 per cent tariff increase under the Services to Older Persons and Services to Persons with Disabilities sub-programmes, as mentioned. The department budgeted for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16 as additional funding from the provincial fiscus which ended in 2017/18. The department also provided for the carry-through costs of the 5 per cent tariff increase given to some organisations in 2018/19.

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. Note that the decrease in the 2018/19 Adjusted Appropriation relates to the reclassification of transfers for SRD to *Goods and services*, as mentioned. The MTEF allocations provide for inflation and cater for staff exit costs.

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities. The significant increase in 2018/19 was due to numerous projects initiated by the department, such as the upgrading of the KwaMashu Service Office, with carry-through costs, and the upgrade of the Izingolweni staff residence, among others. The increase in the 2018/19 Adjusted Appropriation also relates to an approved roll-over for various capital projects, such as the King Cetshwayo District Office, as well as the Ndwedwe, Hlanganani, Osizweni and Inanda Service Offices, among others. In addition, the increase is due to the additional allocation for flood disaster relief in response to the flood which occurred in the province, as mentioned. The increase from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to spending in respect of infrastructure projects such as the eThekweni Cluster office building and Ndwedwe Service Office, as well as payment for prior year's commitments relating to these projects, as mentioned. The decrease over the MTEF is due to completion of some of the projects, such as the Underberg and Maphumolo Services Offices. In addition, the negative growth over the 2019/20 MTEF relates to the reprioritisation undertaken by the department in 2017/18, with carry-through, in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts.

With regard to *Machinery and equipment*, the significant decrease in 2019/20 relates to the previous year's purchase of tools of trade and the MTEF provides for inflationary increases only.

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

Service delivery measures: Social Welfare Services

Table 13.16 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector. Note that some of the sector measures were changed and a new measure is introduced in 2019/20 and this is labelled "New" in the 2018/19 column. In total, three sector measures were removed in 2019/20 and one new measure introduced.

Table 13.16 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
1. Services to older persons					
	• No. of older persons accessing residential facilities	2 568	2 568	2 696	2 831
	• No. of older persons accessing community-based care and support services	17 681	18 010	18 910	19 856
2. Services to persons with disabilities					
	• No. of persons with disabilities accessing residential facilities	1 216	1 216	1 277	1 341
	• No. of persons with disabilities accessing services in funded protective workshops	2 444	2 546	2 673	2 807
3. HIV and AIDS					
	• No. of implementers trained on social and behaviour change programmes	New	1 128	1 184	1243
	• No. of beneficiaries reached through social and behaviour change programmes	179 782	185 000	194 250	203 963
	• No. of beneficiaries receiving psycho-social support services	145 240	145 240	152 502	160 127

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 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 ECD 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. 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 was reduced by the instalment amounts in the sub-programmes: Management and Support and Child Care and Protection.

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		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Management and Support	69 072	132 892	147 281	121 690	121 690	142 079	129 416	144 433	154 378
2. Care and Services to Families	10 473	9 268	11 951	16 059	16 059	18 716	17 211	18 270	19 273
3. Child Care and Protection	326 448	349 824	373 748	440 687	440 687	425 944	471 743	525 215	550 934
4. ECD and Partial Care	374 016	414 723	505 128	534 449	545 048	552 325	610 044	641 308	674 648
5. Child and Youth Care Centres	133 757	133 234	156 670	155 516	164 516	162 460	180 565	195 530	206 281
6. Community-Based Care Services for Children	90 148	101 308	75 600	122 688	125 570	88 800	134 065	119 478	126 050
Total	1 003 914	1 141 249	1 270 378	1 391 089	1 413 570	1 390 324	1 543 044	1 644 234	1 731 564
Unauth. Exp. (1st charge) not available for spending	(2 718)	(2 594)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 001 196	1 138 655	1 270 378	1 391 089	1 413 570	1 390 324	1 543 044	1 644 234	1 731 564

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		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	475 250	569 631	672 287	767 916	786 748	753 815	860 109	925 082	972 856
Compensation of employees	408 471	482 976	541 269	673 895	638 160	607 316	688 656	713 212	741 686
Goods and services	66 779	86 655	130 986	94 021	148 588	146 492	171 453	211 870	231 170
Interest and rent on land	-	-	32	-	-	7	-	-	-
Transfers and subsidies to:	490 273	530 148	567 767	597 469	600 118	604 510	660 740	695 530	733 786
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	-	-	-	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	489 463	528 354	565 593	596 805	599 454	603 314	660 039	694 790	733 005
Households	810	1 790	2 174	664	664	1 189	701	740	781
Payments for capital assets	27 214	38 876	30 324	25 704	26 704	31 999	22 195	23 622	24 922
Buildings and other fixed structures	24 544	38 033	27 527	19 157	20 157	29 929	19 031	20 078	21 183
Machinery and equipment	2 670	843	2 797	6 547	6 547	2 070	3 164	3 544	3 739
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	-	-	-	-	-	-	-
Total	1 003 914	1 141 249	1 270 378	1 391 089	1 413 570	1 390 324	1 543 044	1 644 234	1 731 564
Unauth. Exp. (1st charge) not available for spending	(2 718)	(2 594)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 001 196	1 138 655	1 270 378	1 391 089	1 413 570	1 390 324	1 543 044	1 644 234	1 731 564

In 2019/20, the department plans to fill 104 vacant posts in respect of Programme 3, such as CYCWs, Child and Youth Care Supervisors, as well as Professional Nurses, among others.

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 from the 2018/19 Adjusted Appropriation to the Revised Estimate is attributed to property payments costs which have escalated. The increase over the MTEF is inflationary.

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 2019/20 MTEF shows inflationary growth.

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 from the 2018/19 Adjusted Appropriation to the Revised Estimate is attributed to internal delays in filling vacant funded posts, as mentioned. The 2019/20 MTEF shows inflationary growth.

The sub-programme: ECD and Partial Care provides comprehensive ECD services, as well as funding for ECD sites. The increase in the 2018/19 Adjusted Appropriation was due to reprioritisation from Programme 4 to address in-year spending pressures experienced as a result of the increase in the number of children at the ECD centres. The growth over the MTEF relates mainly to the 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, as well as the mobile ECD programme which will be implemented in the Ugu and uMkhanyakude Districts.

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 growth in 2017/18 relates to the funding of NPOs providing CYCC services. The department will also strengthen the monitoring of all children in CYCCs, and strengthen support to children doing matric. To ensure the achievement of this goal, the department will continue to undertake numerous projects over the MTEF such as the rehabilitation of infrastructure at the Ocean View Place of Safety which is expected to be completed in 2019/20, and the Umlazi Place of Safety which is at re-advertisement stage. The increase in the 2018/19 Adjusted Appropriation relates to pressure in respect of the increase in the number of children accessing CYCCs, as well as the additional allocation for disaster relief relating to the flood disaster which occurred in the province, as mentioned. The growth over the 2019/20 MTEF is due to inflationary increases.

The Community-Based Care Services for Children sub-programme provides protection, care and support to vulnerable children in communities. The focus is on children living and working in the streets and getting them into places of safety/care and back to school. The increase in the 2018/19 Adjusted Appropriation relates to the directive from national DSD to move a portion of the additional funding from the Victim Empowerment sub-programme where it was originally allocated, to this sub-programme for the expansion of the Isibindi model, which is carried through over the MTEF. The decrease from the 2018/19 Adjusted Appropriation to the Revised Estimate will be reviewed by the department in-year. The growth in 2019/20 is inflationary only and the department shifted funding from *Transfers and subsidies to: Non-profit institutions to Goods and services* to comply with National Treasury Classification Circular no. 21 and this is carried through over the MTEF. The decrease in 2020/21 will be reviewed in the next budget process. The growth in 2021/22 is inflationary.

The decrease in the 2018/19 Adjusted Appropriation against *Compensation of employees* is as a result of internal delays in filling vacant funded posts. These funds were allocated to *Goods and services*, to cater for spending pressures on property payments, in respect of security services due to price escalations of new contracts, as well as to cater for pressure emanating from investigations on irregular expenditure that were undertaken by the department under Programme 1. Also, in the 2018/19 Adjustments Estimate, funds were reprioritised from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* to provide for the 5 per cent tariff increase to certain NPOs. The decrease from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to internal delays in filling vacant posts, as

mentioned. Among the vacant posts that the department plans to fill are Social Worker and Social Worker Supervisor posts, CYCWs, Team Leaders, Staff Nurse, Nursing Assistant and a Professional Nurse, among others. The category grows by 13.4, 3.6 and 4 per cent over the 2019/20 MTEF, which is adequate to fund the planned filling of posts in 2019/20 but inadequate to provide for the carry-through costs in the two outer years. The low growth in the two outer years of the MTEF will be reviewed in the next budget process and is dependent on the progress made with regard to the filling of 104 posts. According to the department, reprioritisation was undertaken from this category to fund the carry-through costs of the increases given to NPOs, and this will not have a negative impact on the filling of vacant posts due to the fact that most posts are filled internally, thus creating further vacancies, as explained.

Goods and services increases steadily over the period under review. The increase in the 2018/19 Adjusted Appropriation relates to the instruction from the national DSD to move these funds from the Victim Empowerment sub-programme where it was originally allocated, for the expansion of the Isibindi model. The increase is also due to the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: Community-Based Care Services for Children, to *Goods and services* under the same sub-programme, to comply with the National Treasury Classification Circular no. 21. In terms of this circular, transfers to NACCW, which was appointed by the department to roll-out the Isibindi model and provide training to capacitate CYCWs to implement services to children, should be classified under *Goods and services*. In addition, the increase is due to the reprioritisation from *Compensation of employees* as a result of spending pressures on property payments in respect of security services due to price escalations in respect of the new contracts, as explained. The substantial increase over the MTEF is due to the reclassification of *Transfers and subsidies to: Non-profit institutions* under the Community-Based Care Services for Children to *Goods and services*, as explained.

Transfers and subsidies to: Non-profit institutions grows steadily over the period under review. The increase from the 2018/19 Main to Adjusted Appropriation mainly relates to reprioritisation from other programmes to address in-year spending pressures experienced as a result of the increase in the number of children at ECD centres and CYCCs, as well as to fund the 5 per cent tariff increase in 2018/19. The growth in 2019/20 relates to additional funding in respect of the NAWANGO court case ruling, which was allocated in the 2018/19 MTEF but with effect from 2019/20, with carry-through for the provision of support to organisations that provide statutory social welfare services on behalf of the department. In addition, the increase over the MTEF provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19. Also, growth in the 2019/20 MTEF is due to the ECD grant, as well as funding to cater for the pressure under ECD centres and CYCCs due to the increase in the number of children accessing these facilities.

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

Buildings and other fixed structures reflects a fluctuating trend. The negative growth in 2018/19 was aligned to the infrastructure plans for the department, with a number of projects scheduled for completion, including the Umlazi Place of Safety. The increase from the 2018/19 Main to Adjusted Appropriation is due to the additional allocation for disaster relief relating to the flood disaster which occurred in the province, as mentioned. The increase from the 2018/19 Adjusted Appropriation to Revised Estimate is due to fast-tracking the completion of projects such as the Ocean View Place of Safety. Over the MTEF, new infrastructure projects are planned, such as the upgrade of the Excelsior Place of Safety, which is at planning stage and construction is expected to commence in 2019/20.

Machinery and equipment caters for the purchase of tools of trade for the social work graduates employed against the Social Worker Employment grant, and includes office furniture and computer equipment. The low growth during the 2019/20 MTEF is attributable to reprioritisation from this category to *Transfers and subsidies to: Non-profit institutions* to cater for pressure under ECD due to the unanticipated increase in the number of children at various centres.

Payments for financial assets relates to the previously mentioned first charge instalments against the department for the previous year's unauthorised expenditure. Note that the amount in 2015/16 includes the write-off of thefts and losses.

Service delivery measures: 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 there are changes to the sector measures and various sector measures are introduced in 2019/20, and these are labelled “New” in the 2018/19 column. In total, four sector measures were removed in 2019/20 and four new measures introduced.

Table 13.19 : Service delivery measures: Children and Families

Table 10.10 : Service delivery measures: Children and Families					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
1. Care and services to families					
	• No. of families participating in family preservation services	69 937	91 094	95 649	100 431
	• No. of family members re-united with their families	3 399	3 482	3 656	3 839
	• No. of families participating in parenting skills programmes	74 645	79 685	83 669	87 852
2. Child care and protection					
	• No. of children placed in foster care	6 866	8 450	8 873	9 317
3. ECD and partial care					
	• No. of children subsidised through the equitable share	New	80 849	84 892	89 137
	• No. of ECD programmes registered	1 380	2 913	3 059	3 212
	• No. of children subsidised through the ECD grant	New	25 378	26 647	27 979
	• No. of conditionally registered ECD centres	1 632	1 850	1 942	2 039
	• No. of conditionally registered ECD programmes	115 436	116 123	121 929	128 026
	• No. of children with disabilities accessing registered ECD programmes	New	145	152	160
	• No. of fully registered ECD centres	1 360	1 490	1 565	1 643
4. Child and youth care centres					
	• No. of children in need of care and protection in funded CYCCs	3 670	3 670	3 854	4 046
5. Community-based care services for children					
	• No. of children reached through comm.-based prev. and early intervention programmes	New	95 645	100 427	105 448

8.4 Programme 4: Restorative Services

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

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

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

As explained, the department was liable for the repayment of previous year’s over-expenditure, resulting in first charge instalments of R792 000 and R800 000 against this programme in 2015/16 and 2016/17. This is reflected against *Payments for financial assets*, and the amount available for 2015/16 and 2016/17 was 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Management and Support	57 623	41 976	60 533	80 764	71 047	54 755	91 018	91 797	96 845
2. Crime Prevention and Support	117 339	113 103	105 268	132 757	128 333	119 012	132 638	142 534	150 374
3. Victim Empowerment	28 277	32 277	31 748	80 047	48 674	47 694	57 635	61 553	64 938
4. Substance Abuse, Prevention and Rehabilitation	79 823	85 992	85 335	99 525	101 242	102 661	103 554	115 974	122 354
Total	283 062	273 348	282 884	393 093	349 296	324 122	384 845	411 858	434 511
Unauth. Exp. (1st charge) not available for spending	(792)	(800)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	282 270	272 548	282 884	393 093	349 296	324 122	384 845	411 858	434 511

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	200 929	218 040	235 158	293 832	284 115	252 989	320 832	343 466	362 358
Compensation of employees	152 576	186 088	194 704	246 755	227 038	212 404	245 699	287 572	303 388
Goods and services	48 353	31 952	40 442	47 077	57 077	40 584	75 133	55 894	58 970
Interest and rent on land	-	-	12	-	-	1	-	-	-
Transfers and subsidies to:	48 290	49 940	37 950	97 119	63 039	60 608	62 751	67 006	70 691
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 632	49 661	37 373	96 956	62 876	60 438	62 579	66 825	70 500
Households	658	279	577	163	163	170	172	181	191
Payments for capital assets	33 051	4 568	1 735	2 142	2 142	10 525	1 262	1 386	1 462
Buildings and other fixed structures	30 893	3 990	311	-	-	9 310	-	-	-
Machinery and equipment	2 158	578	1 424	2 142	2 142	1 215	1 262	1 386	1 462
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	792	800	8 041	-	-	-	-	-	-
Total	283 062	273 348	282 884	393 093	349 296	324 122	384 845	411 858	434 511
Unauth. Exp. (1st charge) not available for spending	(792)	(800)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	282 270	272 548	282 884	393 093	349 296	324 122	384 845	411 858	434 511

In 2019/20, the department intends to fill three vacant OSD posts under Programme 4 and this is discussed in more detail below.

The sub-programme: Management and Support provides for the payment of salaries and the administration costs of the management and support staff who provide services across all sub-programmes of this programme. The decrease in the 2018/19 Adjusted Appropriation and further decrease in the Revised Estimate relates to savings under *Compensation of employees* due to lengthy internal recruitment processes in the filling of posts. Growth over the MTEF is inflationary only.

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, as well as victims within the criminal justice process. The decrease in the 2018/19 Adjusted Appropriation and the further decrease in the Revised Estimate is due to the late appointment of a service provider to render Social Crime Prevention programmes. The increase over the 2019/20 MTEF provides for the full implementation of the integrated Social Crime Prevention strategy in hotspot areas that have the highest crime rate spread across five districts in the province.

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. In 2019/20, the department will accredit shelters for victims of human trafficking programmes in four districts, bringing the total number of accredited shelters to 38. The decrease from the 2018/19 Main to Adjusted Appropriation relates to the directive from national DSD to move R22.882 million that was originally allocated under this sub-programme for No Violence Against Women, to the Community-Based Care Services for Children sub-programme under Programme 3 for the expansion of the Isibindi model, as explained. The decrease is also due to delays in transferring funds to the appointed NPOs to

implement prevention and early intervention programmes to fight abuse of women and children, due to the non-implementation of the Khuseleka One-Stop-Centre in Inanda. The growth over the MTEF is due to the carry-through costs of the additional funding allocated in 2018/19 for prevention and early intervention programmes to fight the abuse of women and children, the Provincial Gender-based Violence and Femicide Summit, fully functional therapy rooms, as well as increasing the number of White Door Centres of Hope.

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 department advertised a call for proposal in 2018/19 to pilot the community-based treatment model in five districts, namely eThekweni South, Ugu, uMgungundlovu, uMkhanyakude and uThukela. The increase from the 2018/19 Main to Adjusted Appropriation is to cater for the 5 per cent increase to certain NPOs in 2018/19. Growth over the MTEF provides for the prevention programmes, including launching the Ke Moja and outreach programmes in institutions of higher learning, re-launching of WACs, as well as developing the Provincial Drug Master Plan, in line with the approved National Drug Master Plan (2018-2022).

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 Worker graduates. The decrease from the 2018/19 Main to Adjusted Appropriation and further decrease in the Revised Estimate is as a result of the non-filling of vacant posts due to lengthy internal recruitment processes. The department plans to fill three vacant posts, namely two Social Workers and Social Work Policy Developer. The growth in 2019/20 is adequate for the appointment of these additional staff at 15.7 per cent and the growth of 17 per cent in 2020/21 is sufficient for the carry-through costs of these appointments. The high allocation in 2019/20 will be reprioritised to other categories in the 2019/20 Adjustments Estimate, should it be necessary. However, the outer year's growth is only 5.5 per cent, and is thus insufficient to cover the carry-through costs, and will be addressed in the next budget process.

Goods and services shows a decrease in 2016/17 due to extensive reprioritisation and internal cost-containment to offset pressures against *Compensation of employees*. The increase in the 2018/19 Adjusted Appropriation is due to reprioritisation from *Compensation of employees* within the programme to provide for security services due to price escalations of the new contracts. The decrease from the 2018/19 Adjusted Appropriation to the Revised Estimate is due to cost-cutting on non-core items such as catering. The decrease over the 2019/20 MTEF relates to reprioritisation against minor assets to *Compensation of employees* in line with the posts that are planned to be filled.

The increase against *Transfers and subsidies to: Non-profit institutions* in 2018/19 relates to the additional funding for prevention and early intervention programmes to fight the abuse of women and children, as mentioned. The decrease from the 2018/19 Main to Adjusted Appropriation relates to the directive from national DSD to move R22.882 million originally allocated under this sub-programme for No Violence Against Women, to the Community-Based Care Services for Children sub-programme for the expansion of the Isibindi model, as explained. The decrease is also due to delays in transferring funds to the appointed NPOs to implement prevention and early intervention programmes to fight abuse of women and children, due to the non-implementation of the Khuseleka One-Stop-Centre in Inanda, as explained above. The increase over the 2019/20 MTEF provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.

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

With regard to *Buildings and other fixed structures*, there was no budget allocated in 2018/19 and this relates to reprioritisation by the department which was conducted in 2017/18, with carry-through, in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts. The expenditure against no budget reflected in the Revised Estimate relates to payment of prior year's

commitments in respect of the Madadeni Rehabilitation Centre. No allocation is made over the MTEF and this will be reviewed in the next budget process.

Machinery and equipment relates to the purchase of office equipment and furniture. The low increase over the 2019/20 MTEF is due to the previous year's purchase of tools of trade, including office furniture and computer equipment in anticipation of posts to be filled.

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

Service delivery measures: Restorative Services

Table 13.22 illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector. Note that there are changes to the sector measures and various sector measures are introduced in 2019/20, and these are labelled "New" in the 2018/19 column. In total, nine sector measures were removed in 2019/20 and two new measures introduced.

Table 13.22 : Service delivery measures: Restorative Services

Table 10.22: Service delivery measures: Restorative Services					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
1. Crime prevention and support					
	• No. of persons reached through social crime prevention programmes	New	99 930	104 925	110 172
	• No. of children in conflict with the law who completed diversion programmes	1 140	1 109	1 197	1 257
2. Victim empowerment					
	• No. of victims of crime and violence accessing services from funded VE service centres	5 210	12 757	13 395	14 065
	• No. of human trafficking victims who accessed social services	62	35	37	39
3. Substance abuse, prevention and rehabilitation					
	• No. of service users who accessed Substance Use Disorder (SUD) treatment services	New	3 520	3 695	3 880
	• No. of people (18 and above) reached through substance abuse prevention programmes	217 570	320 650	336 681	353 516

8.5 Programme 5: Development and Research

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

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

- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy.

Tables 13.23 and 13.24 reflect a summary of payments and estimates by programme and economic classification. As explained, the department was 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 was 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Management and Support	122 610	112 924	120 761	107 570	107 570	128 567	136 290	142 255	150 079
2. Community Mobilisation	759	538	647	2 310	2 310	915	2 254	2 390	2 522
3. Institutional Capacity Building and Support for NPOs	15 014	30 906	2 380	34 232	28 775	8 628	16 386	21 644	22 837
4. Poverty Alleviation and Sustainable Livelihoods	6 280	15 937	14 601	12 281	15 654	15 941	20 278	27 857	29 389
5. Community-Based Research and Planning	50	169	215	-	1 500	1 596	928	978	1 032
6. Youth Development	20 429	35 607	31 376	43 574	43 574	48 554	54 953	57 974	61 162
7. Women Development	1 850	7 851	6 724	7 259	10 159	6 648	7 259	7 658	8 079
8. Population Policy Promotion	2 385	1 242	1 811	4 275	4 275	2 046	4 465	4 710	4 970
Total	169 377	205 174	178 515	211 501	213 817	212 895	242 813	265 466	280 070
Unauth. Exp. (1st charge) not available for spending	(758)	(795)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	168 619	204 379	178 515	211 501	213 817	212 895	242 813	265 466	280 070

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	122 664	127 597	128 852	147 985	159 682	159 526	185 598	204 994	216 273
Compensation of employees	96 144	103 544	105 934	117 444	111 987	114 479	128 717	133 678	136 031
Goods and services	26 520	24 053	22 916	30 541	47 695	45 047	56 881	71 316	80 242
Interest and rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies to:	27 681	73 269	43 982	50 990	41 609	39 768	38 746	40 877	43 125
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 051	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 647	58 162	43 926	50 326	40 945	39 523	38 045	40 137	42 344
Households	34	56	56	664	664	245	701	740	781
Payments for capital assets	18 274	3 513	5 681	12 526	12 526	13 601	18 469	19 595	20 672
Buildings and other fixed structures	15 294	2 648	4 652	8 762	8 762	12 107	16 494	17 401	18 358
Machinery and equipment	2 980	865	1 029	3 764	3 764	1 494	1 975	2 194	2 314
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	758	795	-	-	-	-	-	-	-
Total	169 377	205 174	178 515	211 501	213 817	212 895	242 813	265 466	280 070
Unauth. Exp. (1st charge) not available for spending	(758)	(795)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	168 619	204 379	178 515	211 501	213 817	212 895	242 813	265 466	280 070

The increase in 2019/20 is largely in respect of the filling of 17 posts, such as Community Development Practitioners, Community Development Supervisors, and Data Capturers, among others. Also planned is capacity training for NPOs to be rolled out across all districts.

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 from the 2018/19 Adjusted Appropriation to the Revised Estimate is attributed to misclassification of expenditure that relates to the Capacity Building and Support for NPOs sub-programme to this sub-programme and this will be corrected by journal in-year. The increase over the 2019/20 MTEF is largely in respect of inflation.

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 MTEF is for inflation and the department will continue to mobilise stakeholders such as schools, youth and community leaders in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes.

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 decrease from the 2018/19 Main to Adjusted Appropriation is due to internal delays in filling vacant posts. The decrease from the 2018/19 Adjusted Appropriation to the Revised Estimate is attributed to the misclassification of expenditure to the Management and Support sub-programme and this will be corrected by journal in-year, as explained. The decrease in 2019/20 is due to reprioritisation from *Goods and services* within the sub-programme to cater for the carry-through costs of the 5 per cent tariff increase to NPOs given in 2018/19 in the other sub-programmes. The growth over the two outer years of the 2019/20 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 roll-out of NPO help-desks in the 10 districts. In addition, the department plans to intensify numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will be rolled out throughout the province.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The increase from the 2018/19 Main to Adjusted Appropriation is to correct an error that occurred during the preparation of the 2018/19 *EPRE*, whereby the budget for the Poverty Alleviation and Sustainable Livelihoods sub-programme was erroneously reduced. The increase in 2019/20 is inflationary and will cater for service providers for CNDCs and priority will be on procuring food from local producers in line with the RASET programme. The increase from 2020/21 is due to the additional allocation from national DSD which has ceded the contracts it has with the food distribution centres and CNDCs in the province to the department, as mentioned.

The sub-programme: Community-Based Research and Planning aims to afford communities the opportunity to learn about the conditions of their locality and uplift the challenges and concerns facing their communities, as well as the strengths and assets to be leveraged to address their challenges. The increase from the 2018/19 Main to Adjusted Appropriation is to correct an error that occurred during the preparation of the 2018/19 *EPRE*, as mentioned. The MTEF growth is inflationary.

The sub-programme: Youth Development aims to create an environment to help young people develop constructive, affirmative and sustainable relationships, while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The 2019/20 MTEF includes planned new infrastructure projects, such as the Wentworth Youth Development Centre and the Hibiscus Coast Youth Academy, among others. Furthermore, the department will collaborate with EDTEA and other stakeholders in the implementation of high impact skills development programmes in the Harry Gwala District.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The increase from the 2018/19 Main to Adjusted Appropriation relates to the implementation of women development programmes such as women empowerment, which is part of RASET.

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 2018/19 is due to low spending in 2017/18, as some commitments were only paid for in 2018/19. The 2019/20 MTEF provides for inflationary increments.

Compensation of employees shows steady growth from 2015/16 to 2017/18 due to the filling of posts. This category grows by 12.4 per cent in 2019/20, 3.9 per cent in 2020/21 and 1.8 per cent in 2021/22. Note that National Treasury recommended wage adjustment of 7.8, 8 and 8 per cent, including the 1.5 per cent pay progression for the 2019/20 MTEF. The growth in the two outer years is insufficient to provide for the filling of 17 posts, as well as for the carry-through costs and this will be addressed by the department in the next budget process. The department plans to fill vacant posts such as Community Development Practitioners, Community Development Supervisors, and Data Capturers, among others.

Goods and services grows steadily in the 2018/19 Adjusted Appropriation and over the 2019/20 MTEF due to the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* to this category, in line with National Treasury Classification Circular no. 21. In addition, the increase from 2020/21 is due to the additional allocation from national DSD which has ceded the contracts it has with the food distribution centres and the CNDCs in the province to the department, as mentioned.

Although growth is minimal against *Transfers and subsidies to: Non-profit institutions*, the department plans to meet with NPOs to pilot innovative youth development programmes in the Harry Gwala District, as well as establish income generating projects to benefit existing CNDC beneficiaries. The decrease from the 2018/19 Main to Adjusted Appropriation relates to the reclassification of funds from this category to *Goods and services*, in terms of National Treasury Classification Circular no. 21, as mentioned. The increase over the MTEF is inflationary.

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

Buildings and other fixed structures shows an increase from the 2018/19 Adjusted Appropriation to the Revised Estimate due to the fast-tracking of projects such as the Vuma Youth Development Centre. The increase over the 2019/20 MTEF relates to the Wentworth and Ray Nkonyeni Youth Development Centres, which are both currently under construction.

Machinery and equipment caters for the purchase of replacement furniture, machinery and equipment for office accommodation and community centres.

Payments for financial assets relates to the first charge for previous year's unauthorised expenditure.

Service delivery measures: Development and Research

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

Note that there are two changes to the sector measures and various sector measures are introduced in 2019/20, and these are labelled "New" in the 2018/19 column.

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	228 135	228 135	239 542	251 519
2. Institutional capacity building and support for NPOs					
	• No. of co-operatives linked to economic opportunities	New	12	13	14
	• No. of NPOs capacitated according to the capacity building guideline	6 673	6 984	7 333	7 700
3. Poverty alleviation and sustainable livelihoods					
	• No. of people benefitting from poverty reduction initiatives	16 784	16 784	17 623	18 504
	• No. of households accessing food through DSD food security programmes	4 275	5 456	5 729	6 015
	• No. of people accessing food through DSD feeding programmes (centre based)	150 496	176 783	185 622	194 903
4. Community-based research and planning					
	• No. of households profiled	1 800	1 932	2 029	2 130
	• No. of community-based plans developed	24	26	27	28

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
5. Youth development					
	• No. of youth development structures supported	595	613	644	676
	• No. of funded NPOs rendering youth services	New	42	44	46
	• No. of youth participating in skills development programmes	9 743	9 743	10 230	10 742
	• No. of youth participating in youth mobilisation programmes	96 192	96 192	101 002	106 052
6. Women development					
	• No. of women participating in empowerment programmes	49 500	51 144	53 701	56 386
7. Population policy promotion					
	• No. of population capacity development sessions conducted	15	20	21	22
	• No. of population advocacy, information, education and communication activities implemented	55	60	63	66
	• No. of population policy monitoring and evaluation reports produced	1	1	1	1
	• No. of research demographic profile projects completed	3	11	12	13

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 Estimates						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Add. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs					
R thousands																					
Salary level																					
1 – 6	1 365	272 741	1 340	284 418	1 194	236 960	(1 129)	2 380	1 251	323 851	1 328	351 391	1 328	364 432	1 328	377 446	2.0%	5.2%	20.5%		
7 – 10	2 184	695 666	2 117	709 396	2 241	800 000	420	1 639	2 059	841 527	2 409	1 027 821	2 409	1 135 331	2 409	1 192 157	5.4%	12.3%	60.8%		
11 – 12	157	100 351	170	143 892	174	138 837	81	83	164	147 039	196	173 096	196	181 602	196	182 218	6.1%	7.4%	9.8%		
13 – 16	44	45 385	47	48 832	50	55 568	32	13	45	54 772	48	54 983	48	59 848	48	67 280	2.2%	(20.7%)	2.3%		
Other	5 305	124 407	4 075	100 435	4 262	136 232	3 201	-	3 201	147 986	3 659	111 995	3 659	86 271	3 659	106 569	4.6%	(10.4%)	6.5%		
Total	9 055	1 238 550	7 749	1 286 973	7 921	1 367 597	2 605	4 115	6 720	1 515 175	7 640	1 719 286	7 640	1 807 484	7 640	1 885 670	4.4%	7.6%	100.0%		
Programme																					
1. Administration	1 542	334 273	1 021	239 049	1 024	228 474	222	899	1 121	268 147	1 182	295 722	1 182	320 190	1 182	337 326	1.8%	8.0%	17.8%		
2. Social Welfare Services	3 265	247 086	3 142	275 316	3 142	297 216	2 269	772	3 041	312 829	3 776	360 492	3 776	352 832	3 776	366 628	7.5%	5.4%	19.8%		
3. Children and Families	3 385	408 471	2 596	482 976	2 781	541 269	73	1 609	1 682	607 316	1 786	688 656	1 786	713 212	1 786	741 686	2.0%	6.9%	39.6%		
4. Restorative Services	551	152 576	690	186 088	690	194 704	227	377	604	212 404	607	245 699	607	287 572	607	303 388	0.2%	12.6%	15.4%		
5. Development and Research	312	96 144	300	103 544	284	105 934	(186)	458	272	114 479	289	128 717	289	133 678	289	136 642	2.0%	6.1%	7.4%		
Total	9 055	1 238 550	7 749	1 286 973	7 921	1 367 597	2 605	4 115	6 720	1 515 175	7 640	1 719 286	7 640	1 807 484	7 640	1 885 670	4.4%	7.6%	100.0%		
Employee dispensation																					
PSA appointees not covered by OSDs	1 240	378 679	1 197	408 971	1 243	463 687	615	500	1 115	497 266	1 127	620 173	1 127	624 974	1 127	677 508	0.4%	10.9%	34.6%		
Prof. Nurses, Staff Nurses & Nursing	22	6 680	35	11 992	35	12 713	38	-	38	14 443	38	15 312	38	16 716	38	17 635	0.0%	6.9%	0.9%		
Legal Professionals	5	2 707	5	3 049	5	2 605	8	-	8	5 259	8	5 549	8	5 569	8	6 765	0.0%	8.8%	0.3%		
Social Services Professions	2 483	726 077	2 453	757 776	2 431	777 088	1 580	778	2 358	870 928	2 808	947 836	2 808	1 025 311	2 808	1 038 334	6.0%	6.0%	56.3%		
Others (interns, EPWP, learnerships)	5 305	124 407	4 059	105 185	4 207	111 504	364	2 837	3 201	127 279	3 659	130 416	3 659	134 914	3 659	145 428	4.6%	4.5%	7.8%		
Total	9 055	1 238 550	7 749	1 286 973	7 921	1 367 597	2 605	4 115	6 720	1 515 175	7 640	1 719 286	7 640	1 807 484	7 640	1 885 670	4.4%	7.6%	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 2015/16, the fluctuations in personnel numbers at programme level 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 department plans to fill 264 vacant posts in 2019/20 across all programmes, and 92 of these posts are at advertisement stage and the remainder are to be advertised before the end of 2018/19 or early in 2019/20. Note that these posts exclude the 656 CCGs which are planned to be employed through the

Social Sector EPWP Incentive Grant for Provinces, as mentioned. As discussed in the report, the budget does not increase sufficiently in the two outer years, at this stage, and this will be addressed in the next budget process. As mentioned, the department has been allocated an additional above-budget wage amount of R34.974 million for 2020/21. Note that provision should have been made for an inflationary wage adjustment of 6.3, 6.5 and 6.5 per cent for each of the three years of the 2019/20 MTEF, as well as for the 1.5 per cent pay progression. The department has complied with this in 2019/20 (13.5 per cent), with a shortfall in 2020/21 (5.1 per cent) and 2021/22 (4.3 per cent) which will be addressed in the next budget process, taking into account progress made with regard to the filling of vacant posts in 2019/20.

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, as well as bursary payments for staff, and the total cost is the same as that reflected against *Training and development* and *Bursaries: Employees* in Annexure 13.B. In addition, the department receives training funded by the HWSETA as part of the benefits of the annual skills levy, but the value is not shown in Table 13.27, and the department plans to continue providing in-house training on relevant legislative and policy mandates including training to improve SCM over the MTEF.

Table 13.27 : Information on training: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	9 055	7 749	7 921	6 720	6 720	6 720	7 640	7 640	7 640
Number of personnel trained	1 788	2 472	3 758	3 800	3 800	3 800	3 890	4 104	4 104
of which									
Male	465	946	925	950	950	950	970	1 023	1 023
Female	1 323	1 526	2 833	2 850	2 850	2 850	2 920	3 081	3 081
Number of training opportunities	598	718	515	540	540	540	575	607	607
of which									
Tertiary	265	270	125	115	115	115	130	137	137
Workshops	235	308	340	350	350	350	360	380	380
Seminars	98	140	50	75	75	75	85	90	90
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	54	55	60	50	50	50	50	53	53
Number of interns appointed	94	92	140	145	145	145	150	158	158
Number of learnerships appointed	12	12	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 968	6 411	4 203	5 780	6 480	5 369	6 159	6 498	6 856
2. Social Welfare Services	310	154	89	225	225	1 493	569	280	295
3. Children and Families	8	524	35 878	70	70	35	52	56	59
4. Restorative Services	-	374	225	-	-	-	157	165	174
5. Development and Research	3 132	2 904	1 247	1 573	1 573	5 288	2 819	2 965	3 129
Total	8 418	10 367	41 642	7 648	8 348	12 185	9 756	9 964	10 513

Note: The department also utilises the HWSETA for training at no cost, as part of the benefits from its annual skills levy

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 698	5 644	5 863	6 832	6 832	6 076	7 068	7 456	7 866
Sale of goods and services produced by department (excluding capital assets)	5 698	5 644	5 863	6 832	6 832	6 076	7 068	7 456	7 866
Sale by market establishments	3 616	3 779	3 710	4 719	4 719	4 099	4 769	5 031	5 308
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 082	1 865	2 153	2 113	2 113	1 977	2 299	2 425	2 558
Of which									
Commission	1 373	1 430	1 507	1 690	1 690	1 696	1 690	1 783	1 881
Tender documents	660	327	558	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	10	-	-	-
Interest, dividends and rent on land	9	1 044	202	31	31	39	31	33	35
Interest	9	1 044	202	31	31	39	31	33	35
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	2 377	4 784	592	592	4 207	592	625	659
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 377	4 784	592	592	4 207	592	625	659
Transactions in financial assets and liabilities	1 151	15 879	1 355	1 255	1 255	458	1 255	1 324	1 397
Total	6 858	24 944	12 204	8 710	8 710	10 790	8 946	9 438	9 957

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	1 614 697	1 671 707	1 846 556	2 091 758	2 142 520	2 112 880	2 352 213	2 510 484	2 645 488
Compensation of employees	1 238 550	1 286 973	1 367 597	1 648 830	1 571 199	1 515 175	1 719 286	1 807 484	1 885 670
Salaries and wages	1 062 822	1 101 037	1 166 740	1 164 770	1 133 820	1 287 527	1 420 446	1 493 583	1 557 503
Social contributions	175 728	185 936	200 857	484 060	437 379	227 648	298 840	313 901	328 167
Goods and services	376 059	384 415	478 716	442 803	571 196	597 628	632 920	702 986	759 803
Administrative fees	1 056	1 986	3 325	2 056	2 056	3 875	2 383	2 502	2 638
Advertising	2 089	2 681	4 598	5 351	5 351	3 131	2 838	2 812	2 966
Minor assets	10 978	3 568	4 680	13 148	13 148	4 117	10 133	12 393	13 077
Audit cost: External	5 631	5 972	7 126	5 555	25 555	25 555	5 847	6 169	6 508
Bursaries: Employees	2 200	2 873	2 422	2 927	2 927	2 661	3 166	3 340	3 524
Catering: Departmental activities	4 150	4 516	4 206	6 413	6 533	7 484	8 406	8 874	9 363
Communication (G&S)	30 125	33 533	28 310	25 845	25 845	27 287	27 083	31 646	33 386
Computer services	21 798	25 378	31 090	32 430	32 430	35 807	33 206	26 170	27 609
Cons & prof serv: Business and advisory services	4 450	1 315	6 181	8 853	10 233	4 152	9 479	10 078	10 632
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	632	1 090	371	1 375	1 375	651	1 452	1 532	1 616
Contractors	31 667	3 234	1 464	33 945	78 512	59 637	100 514	112 090	118 255
Agency and support / outsourced services	13 002	16 105	34 828	19 032	19 032	19 163	23 959	25 274	26 665
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	38 795	39 326	35 123	44 547	44 547	47 675	45 403	45 414	47 912
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	226	800	1 499	-	-	-	281	293	309
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	277	278	161	364	31 990	7 720	32 856	41 119	43 381
Inventory: Fuel, oil and gas	90	-	-	40	40	21	134	140	148
Inventory: Learner and teacher support material	-	-	-	212	212	108	-	-	-
Inventory: Materials and supplies	340	419	628	625	625	285	464	500	528
Inventory: Medical supplies	389	321	-	687	687	297	601	635	669
Inventory: Medicine	139	-	-	112	112	57	58	62	66
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 773	1 773	2 414	2 142	2 240	2 364
Consumable supplies	8 132	10 567	15 310	14 391	14 391	43 921	15 653	15 943	16 820
Consumable: Stationery, printing and office supplies	10 300	7 088	10 910	16 737	16 737	15 175	15 794	15 721	16 585
Operating leases	36 849	44 242	46 405	45 173	45 173	46 143	63 871	82 012	86 522
Property payments	88 120	121 038	144 622	96 852	126 852	158 809	159 199	184 974	213 297
Transport provided: Departmental activity	3 106	2 923	2 315	2 939	2 939	2 348	2 564	2 745	2 897
Travel and subsistence	46 157	40 893	45 212	46 616	46 616	59 346	48 015	50 725	53 514
Training and development	6 218	7 494	39 220	4 721	5 421	9 524	6 590	6 624	6 989
Operating payments	3 505	3 149	3 583	4 972	4 972	5 442	5 628	5 532	5 838
Venues and facilities	2 391	544	2 648	3 018	3 018	1 757	3 007	3 084	3 253
Rental and hiring	3 247	3 082	2 479	2 094	2 094	3 066	2 194	2 343	2 472
Interest and rent on land	88	319	243	125	125	77	7	14	15
Interest	1	232	76	-	-	30	-	-	-
Rent on land	87	87	167	125	125	47	7	14	15
Transfers and subsidies	827 552	914 732	932 937	1 021 127	970 365	967 877	1 032 844	1 088 335	1 148 196
Provinces and municipalities	566	664	-	938	938	757	991	1 046	1 104
Provinces	566	664	-	938	938	757	991	1 046	1 104
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	566	664	-	938	938	757	991	1 046	1 104
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 350	18 759	4 481	3 842	4 496	4 496	4 761	4 984	5 258
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	3 350	18 759	4 481	3 842	4 496	4 496	4 761	4 984	5 258
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	803 769	869 631	921 784	991 367	955 923	955 923	1 017 580	1 072 269	1 131 245
Households	19 867	25 678	6 672	24 980	9 008	6 701	9 512	10 036	10 589
Social benefits	5 166	7 458	6 276	9 008	9 008	6 701	9 512	10 036	10 589
Other transfers to households	14 701	18 220	396	15 972	-	-	-	-	-
Payments for capital assets	152 669	150 248	128 676	174 997	196 450	228 578	134 086	120 546	126 676
Buildings and other fixed structures	113 508	116 546	75 309	108 302	129 755	169 960	99 817	83 779	88 387
Buildings	109 544	116 546	75 309	108 302	129 755	169 960	99 817	83 779	88 387
Other fixed structures	3 964	-	-	-	-	-	-	-	-
Machinery and equipment	39 161	33 702	53 367	66 695	66 695	58 618	34 269	36 767	38 289
Transport equipment	17 519	18 122	18 205	32 025	32 025	32 025	22 721	23 971	25 289
Other machinery and equipment	21 642	15 580	35 162	34 670	34 670	26 593	11 548	12 796	13 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15 439	17 390	8 041	-	-	-	-	-	-
Total	2 610 357	2 754 077	2 916 210	3 287 882	3 309 335	3 309 335	3 519 143	3 719 365	3 920 360
Unauth. Exp. (1st charge) not available for spending	(6 980)	(6 979)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 603 377	2 747 098	2 916 210	3 287 882	3 309 335	3 309 335	3 519 143	3 719 365	3 920 360

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	484 165	413 461	414 461	459 491	478 837	510 649	513 322	545 457	575 483
Compensation of employees	334 273	239 049	228 474	267 135	265 781	268 147	295 722	320 190	337 326
Salaries and wages	288 739	208 130	198 881	200 547	200 547	231 218	251 372	271 561	286 023
Social contributions	45 534	30 919	29 593	66 588	65 234	36 929	44 350	48 629	51 303
Goods and services	149 804	174 093	185 917	192 231	212 931	242 441	217 593	225 253	238 142
Administrative fees	949	900	1 688	894	894	1 927	803	848	895
Advertising	1 005	1 049	1 782	2 113	2 113	1 631	1 472	1 287	1 358
Minor assets	1 438	162	2 221	4 515	4 515	1 988	2 438	3 709	3 914
Audit cost: External	5 631	5 972	7 126	5 555	25 555	25 555	5 847	6 169	6 508
Bursaries: Employees	2 197	2 894	2 422	2 927	2 927	2 669	3 166	3 340	3 524
Catering: Departmental activities	695	511	1 508	990	990	2 263	1 025	1 081	1 141
Communication (G&S)	10 471	16 120	12 099	13 991	13 991	12 127	14 843	18 809	19 843
Computer services	21 274	23 351	25 474	32 430	32 430	35 807	33 187	26 151	27 589
Cons & prof serv: Business and advisory services	1 515	460	5 428	885	885	473	935	986	1 040
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	632	1 090	371	1 375	1 375	651	1 452	1 532	1 616
Contractors	113	706	282	930	930	541	997	1 318	1 390
Agency and support / outsourced services	875	564	905	194	194	492	201	212	224
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	12 239	15 819	15 791	22 960	22 960	25 095	20 905	17 637	18 607
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4	220	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	-	-	-	-	-	-	4	4
Inventory: Fuel, oil and gas	20	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	56	-	-	-	-	-	-	-	-
Inventory: Medical supplies	9	-	-	-	-	-	-	-	-
Inventory: Medicine	7	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 535	4 246	4 268	4 164	4 164	7 072	4 341	4 082	4 306
Consumable: Stationery, printing and office supplies	6 104	4 271	5 678	7 561	7 561	8 198	7 113	6 657	7 023
Operating leases	27 312	40 205	36 224	31 150	31 150	33 681	44 612	58 982	62 226
Property payments	24 935	31 576	38 456	32 483	32 483	47 887	46 101	43 372	46 257
Transport provided: Departmental activity	-	157	19	10	10	22	10	11	12
Travel and subsistence	24 917	19 068	20 394	20 738	20 738	28 559	21 312	22 501	23 738
Training and development	2 771	3 517	1 781	2 853	3 553	2 700	2 993	3 158	3 332
Operating payments	1 254	760	1 352	2 750	2 750	2 208	3 178	2 941	3 103
Venues and facilities	354	299	242	614	614	627	631	433	457
Rental and hiring	432	176	306	149	149	268	31	33	35
Interest and rent on land	88	319	170	125	125	61	7	14	15
Interest	1	232	3	-	-	14	-	-	-
Rent on land	87	87	167	125	125	47	7	14	15
Transfers and subsidies	6 861	8 027	6 591	9 397	10 051	6 956	10 628	11 175	11 790
Provinces and municipalities	566	664	-	938	938	757	991	1 046	1 104
Provinces	566	664	-	938	938	757	991	1 046	1 104
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	566	664	-	938	938	757	991	1 046	1 104
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 350	3 637	4 425	3 842	4 496	4 489	4 761	4 984	5 258
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	3 350	3 637	4 425	3 842	4 496	4 489	4 761	4 984	5 258
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	2 945	3 726	2 166	4 617	4 617	1 710	4 876	5 145	5 428
Social benefits	2 803	2 868	1 999	4 617	4 617	1 710	4 876	5 145	5 428
Other transfers to households	142	858	167	-	-	-	-	-	-
Payments for capital assets	26 851	27 735	25 819	50 958	50 958	45 728	25 600	27 185	28 180
Buildings and other fixed structures	472	-	-	-	-	-	-	-	-
Buildings	472	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 379	27 735	25 819	50 958	50 958	45 728	25 600	27 185	28 180
Transport equipment	17 519	18 122	18 205	32 025	32 025	32 025	22 721	23 971	25 289
Other machinery and equipment	8 860	9 613	7 614	18 933	18 933	13 703	2 879	3 214	2 891
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 271	11 725	-	-	-	-	-	-	-
Total	519 148	460 948	446 871	519 846	539 846	563 333	549 550	583 817	615 453
Unauth. Exp. (1st charge) not available for spending	(1 271)	(1 314)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	517 877	459 634	446 871	519 846	539 846	563 333	549 550	583 817	615 453

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	331 689	342 978	395 798	422 534	433 138	435 901	472 352	491 485	518 518
Compensation of employees	247 086	275 316	297 216	343 601	328 233	312 829	360 492	352 832	367 239
Salaries and wages	218 707	240 571	259 715	238 863	238 863	272 192	314 961	300 717	312 257
Social contributions	28 379	34 745	37 501	104 738	89 370	40 637	45 531	52 115	54 982
Goods and services	84 603	67 662	98 555	78 933	104 905	123 064	111 860	138 653	151 279
Administrative fees	107	658	793	421	421	979	1 010	1 061	1 119
Advertising	437	202	218	591	591	243	6	6	6
Minor assets	4 270	613	753	3 078	3 078	774	2 027	2 469	2 604
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	3	-	-	-	-	(8)	-	-	-
Catering: Departmental activities	1 243	634	968	807	807	1 458	1 295	1 395	1 472
Communication (G&S)	5 303	4 875	3 762	3 191	3 191	4 575	3 504	3 638	3 839
Computer services	285	-	5 616	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	10	-	15	579	579	593	603	636	671
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	16 469	485	313	16 751	16 751	3 894	16 998	17 944	18 931
Agency and support / outsourced services	1 998	2 361	15 239	6 655	6 655	3 934	8 359	8 904	9 394
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	8 302	7 256	6 539	5 475	5 475	7 283	5 321	6 104	6 440
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-	15 972	-	16 866	17 794	18 773
Inventory: Fuel, oil and gas	23	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	208	-	-	268	268	128	72	78	82
Inventory: Medical supplies	118	103	-	-	-	-	-	-	-
Inventory: Medicine	32	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	115	115	490	115	121	128
Consumable supplies	1 750	1 072	6 789	2 543	2 543	21 708	4 226	4 386	4 627
Consumable: Stationery, printing and office supplies	2 249	1 220	2 471	2 628	2 628	3 246	2 902	3 069	3 239
Operating leases	1 617	2 173	8 072	5 783	5 783	8 500	11 947	12 096	12 761
Property payments	29 433	38 220	37 270	22 735	32 735	51 819	26 769	48 792	56 474
Transport provided: Departmental activity	1 542	570	609	388	388	401	413	440	464
Travel and subsistence	6 935	5 643	6 560	5 785	5 785	10 373	7 770	8 287	8 743
Training and development	307	154	89	225	225	1 501	569	280	295
Operating payments	752	702	590	644	644	675	787	834	880
Venues and facilities	238	-	1 122	31	31	15	68	72	76
Rental and hiring	970	721	767	240	240	483	233	247	261
Interest and rent on land	-	-	27	-	-	8	-	-	-
Interest	-	-	27	-	-	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	254 447	253 348	276 647	266 152	255 548	256 035	259 979	273 747	288 804
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	67	56	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	67	56	-	-	-	-	-	-
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	239 027	233 454	274 892	247 280	252 648	252 648	256 917	270 517	285 396
Households	15 420	19 827	1 699	18 872	2 900	3 387	3 062	3 230	3 408
Social benefits	861	2 467	1 470	2 900	2 900	3 387	3 062	3 230	3 408
Other transfers to households	14 559	17 360	229	15 972	-	-	-	-	-
Payments for capital assets	47 279	75 556	65 117	83 667	104 120	126 725	66 560	48 758	51 440
Buildings and other fixed structures	42 305	71 875	42 819	80 383	100 836	118 614	64 292	46 300	48 846
Buildings	42 305	71 875	42 819	80 383	100 836	118 614	64 292	46 300	48 846
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 974	3 681	22 298	3 284	3 284	8 111	2 268	2 458	2 594
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 974	3 681	22 298	3 284	3 284	8 111	2 268	2 458	2 594
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	-	-	-	-	-	-	-
Total	634 856	673 358	737 562	772 353	792 806	818 661	798 891	813 990	858 762
Unauth. Exp. (1st charge) not available for spending	(1 441)	(1 476)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	633 415	671 882	737 562	772 353	792 806	818 661	798 891	813 990	858 762

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	475 250	569 631	672 287	767 916	786 748	753 815	860 109	925 082	972 856
Compensation of employees	408 471	482 976	541 269	673 895	638 160	607 316	688 656	713 212	741 686
Salaries and wages	345 210	407 022	454 644	483 736	462 501	510 817	546 425	578 895	602 981
Social contributions	63 261	75 954	86 625	190 159	175 659	96 499	142 231	134 317	138 705
Goods and services	66 779	86 655	130 986	94 021	148 588	146 492	171 453	211 870	231 170
Administrative fees	-	252	328	317	317	320	415	433	456
Advertising	511	1 013	867	1 858	1 858	834	832	942	993
Minor assets	1 973	1 587	1 056	2 052	2 052	574	1 824	2 014	2 124
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	(21)	-	-	-	-	-	-	-
Catering: Departmental activities	238	829	100	971	971	982	620	677	714
Communication (G&S)	4 402	6 828	8 186	4 868	4 868	6 377	5 732	6 030	6 362
Computer services	217	2 027	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	33	-	-	68	68	38	34	38	40
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 773	816	290	13 577	58 144	53 509	80 993	91 178	96 193
Agency and support / outsourced services	5 675	7 003	10 785	7 256	7 256	8 225	7 960	8 377	8 838
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	12 836	8 820	6 196	11 107	11 107	8 731	13 550	14 743	15 553
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	480	1 499	-	-	-	145	145	153
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	215	278	161	334	334	334	573	592	625
Inventory: Fuel, oil and gas	11	-	-	40	40	21	19	19	20
Inventory: Learner and teacher support material	-	-	-	212	212	108	-	-	-
Inventory: Materials and supplies	56	364	628	225	225	106	207	221	233
Inventory: Medical supplies	242	198	-	587	587	247	601	635	669
Inventory: Medicine	26	-	-	60	60	30	58	62	66
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 454	1 454	1 541	1 588	1 668	1 760
Consumable supplies	2 652	2 871	2 891	4 034	4 034	4 338	3 707	3 954	4 172
Consumable: Stationery, printing and office supplies	849	689	1 704	1 928	1 928	1 820	1 979	2 048	2 160
Operating leases	1 062	1 066	1 430	6 087	6 087	2 733	4 487	7 940	8 376
Property payments	20 101	39 579	49 443	26 754	36 754	43 577	37 301	60 829	71 826
Transport provided: Departmental activity	824	912	44	908	908	732	577	631	666
Travel and subsistence	4 941	8 455	7 995	6 770	6 770	8 223	6 635	6 927	7 307
Training and development	8	545	35 878	70	70	35	52	56	59
Operating payments	715	963	893	773	773	1 392	706	751	793
Venues and facilities	-	39	-	728	728	340	307	351	370
Rental and hiring	1 419	1 062	612	983	983	1 325	551	609	642
Interest and rent on land	-	-	32	-	-	7	-	-	-
Interest	-	-	32	-	-	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	490 273	530 148	567 767	597 469	600 118	604 510	660 740	695 530	733 786
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	-	-	-	7	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	4	-	-	-	7	-	-	-
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	489 463	528 354	565 593	596 805	599 454	603 314	660 039	694 790	733 005
Households	810	1 790	2 174	664	664	1 189	701	740	781
Social benefits	810	1 788	2 174	664	664	1 189	701	740	781
Other transfers to households	-	2	-	-	-	-	-	-	-
Payments for capital assets	27 214	38 876	30 324	25 704	26 704	31 999	22 195	23 622	24 922
Buildings and other fixed structures	24 544	38 033	27 527	19 157	20 157	29 929	19 031	20 078	21 183
Buildings	20 580	38 033	27 527	19 157	20 157	29 929	19 031	20 078	21 183
Other fixed structures	3 964	-	-	-	-	-	-	-	-
Machinery and equipment	2 670	843	2 797	6 547	6 547	2 070	3 164	3 544	3 739
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 670	843	2 797	6 547	6 547	2 070	3 164	3 544	3 739
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	-	-	-	-	-	-	-
Total	1 003 914	1 141 249	1 270 378	1 391 089	1 413 570	1 390 324	1 543 044	1 644 234	1 731 564
Unauth. Exp. (1st charge) not available for spending	(2 718)	(2 594)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 001 196	1 138 655	1 270 378	1 391 089	1 413 570	1 390 324	1 543 044	1 644 234	1 731 564

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	200 929	218 040	235 158	293 832	284 115	252 989	320 832	343 466	362 358
Compensation of employees	152 576	186 088	194 704	246 755	227 038	212 404	245 699	287 572	303 388
Salaries and wages	127 347	156 118	163 028	171 027	161 312	175 786	199 087	230 554	243 234
Social contributions	25 229	29 970	31 676	75 728	65 726	36 618	46 612	57 018	60 154
Goods and services	48 353	31 952	40 442	47 077	57 077	40 584	75 133	55 894	58 970
Administrative fees	-	42	321	382	382	354	153	158	166
Advertising	-	357	1 110	564	564	243	344	381	402
Minor assets	2 372	1 033	403	2 364	2 364	508	2 315	2 550	2 692
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	673	352	89	673	673	812	799	854	901
Communication (G&S)	7 692	3 486	2 888	2 935	2 935	3 070	1 997	2 112	2 228
Computer services	22	-	-	-	-	-	19	19	20
Cons & prof serv: Business and advisory services	19	-	-	374	374	188	902	964	1 017
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 149	822	299	2 347	2 347	1 329	1 127	1 228	1 296
Agency and support / outsourced services	3 613	4 289	4 441	3 873	3 873	5 785	5 138	5 344	5 638
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	3 822	3 915	4 108	3 467	3 467	3 530	4 120	5 157	5 441
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	222	100	-	-	-	-	136	148	156
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	36	-	-	-	-	-	115	121	128
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	55	-	132	132	51	158	173	183
Inventory: Medical supplies	20	20	-	100	100	50	-	-	-
Inventory: Medicine	74	-	-	52	52	27	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	204	204	204	439	451	476
Consumable supplies	1 142	2 202	1 105	3 174	3 174	1 875	2 715	2 823	2 978
Consumable: Stationery, printing and office supplies	430	609	856	1 982	1 982	1 120	1 377	1 471	1 551
Operating leases	6 178	329	339	1 810	1 810	932	2 351	2 492	2 629
Property payments	11 594	9 932	17 237	14 143	24 143	12 641	42 129	20 010	21 111
Transport provided: Departmental activity	618	602	750	904	904	655	722	774	817
Travel and subsistence	1 934	2 360	4 863	6 009	6 009	5 672	5 378	5 705	6 019
Training and development	-	374	225	-	-	-	157	165	174
Operating payments	324	480	335	398	398	448	353	369	389
Venues and facilities	90	56	700	745	745	445	1 064	1 239	1 307
Rental and hiring	315	537	373	445	445	645	1 125	1 186	1 251
Interest and rent on land	-	-	12	-	-	1	-	-	-
Interest	-	-	12	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 290	49 940	37 950	97 119	63 039	60 608	62 751	67 006	70 691
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	47 632	49 661	37 373	96 956	62 876	60 438	62 579	66 825	70 500
Households	658	279	577	163	163	170	172	181	191
Social benefits	658	279	577	163	163	170	172	181	191
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33 051	4 568	1 735	2 142	2 142	10 525	1 262	1 386	1 462
Buildings and other fixed structures	30 893	3 990	311	-	-	9 310	-	-	-
Buildings	30 893	3 990	311	-	-	9 310	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 158	578	1 424	2 142	2 142	1 215	1 262	1 386	1 462
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 158	578	1 424	2 142	2 142	1 215	1 262	1 386	1 462
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	792	800	8 041	-	-	-	-	-	-
Total	283 062	273 348	282 884	393 093	349 296	324 122	384 845	411 858	434 511
Unauth. Exp. (1st charge) not available for spending	(792)	(800)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	282 270	272 548	282 884	393 093	349 296	324 122	384 845	411 858	434 511

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	122 664	127 597	128 852	147 985	159 682	159 526	185 598	204 994	216 273
Compensation of employees	96 144	103 544	105 934	117 444	111 987	114 479	128 717	133 678	136 031
Salaries and wages	82 819	89 196	90 472	70 597	70 597	97 514	108 601	111 856	113 008
Social contributions	13 325	14 348	15 462	46 847	41 390	16 965	20 116	21 822	23 023
Goods and services	26 520	24 053	22 916	30 541	47 695	45 047	56 881	71 316	80 242
Administrative fees	-	134	195	42	42	295	2	2	2
Advertising	136	60	621	225	225	180	184	196	207
Minor assets	925	173	247	1 139	1 139	273	1 529	1 651	1 743
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 301	2 190	1 541	2 972	3 092	1 969	4 667	4 867	5 135
Communication (G&S)	2 257	2 224	1 375	860	860	1 138	1 007	1 057	1 114
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	2 873	855	738	6 947	8 327	2 860	7 005	7 454	7 864
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	163	405	280	340	340	364	399	422	445
Agency and support / outsourced services	841	1 888	3 458	1 054	1 054	727	2 301	2 437	2 571
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	1 596	3 516	2 489	1 538	1 538	3 036	1 507	1 773	1 871
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	30	15 684	7 386	15 417	22 729	23 979
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	-	-	27	28	30
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	179	-	-	-
Consumable supplies	53	176	257	476	476	8 928	664	698	737
Consumable: Stationery, printing and office supplies	668	299	201	2 638	2 638	791	2 423	2 476	2 612
Operating leases	680	469	340	343	343	297	474	502	530
Property payments	2 057	1 731	2 216	737	737	2 885	6 899	11 971	17 629
Transport provided: Departmental activity	122	682	893	729	729	538	842	889	938
Travel and subsistence	7 430	5 367	5 400	7 314	7 314	6 519	6 920	7 305	7 707
Training and development	3 132	2 904	1 247	1 573	1 573	5 288	2 819	2 965	3 129
Operating payments	460	244	413	407	407	719	604	637	673
Venues and facilities	1 709	150	584	900	900	330	937	989	1 043
Rental and hiring	111	586	421	277	277	345	254	268	283
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 681	73 269	43 982	50 990	41 609	39 768	38 746	40 877	43 125
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 051	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	15 051	-	-	-	-	-	-	-
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	27 647	58 162	43 926	50 326	40 945	39 523	38 045	40 137	42 344
Households	34	56	56	664	664	245	701	740	781
Social benefits	34	56	56	664	664	245	701	740	781
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 274	3 513	5 681	12 526	12 526	13 601	18 469	19 595	20 672
Buildings and other fixed structures	15 294	2 648	4 652	8 762	8 762	12 107	16 494	17 401	18 358
Buildings	15 294	2 648	4 652	8 762	8 762	12 107	16 494	17 401	18 358
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 980	865	1 029	3 764	3 764	1 494	1 975	2 194	2 314
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 980	865	1 029	3 764	3 764	1 494	1 975	2 194	2 314
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	758	795	-	-	-	-	-	-	-
Total	169 377	205 174	178 515	211 501	213 817	212 895	242 813	265 466	280 070
Unauth. Exp. (1st charge) not available for spending	(758)	(795)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	168 619	204 379	178 515	211 501	213 817	212 895	242 813	265 466	280 070

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	3 000	3 958	55 948	84 910	84 910	84 910	50 469	16 441	17 345
Compensation of employees	3 000	3 958	55 948	73 589	73 589	73 589	36 968	2 394	2 525
Salaries and wages	3 000	3 958	55 948	73 589	73 589	73 589	36 968	2 394	2 525
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	11 321	11 321	11 321	13 501	14 047	14 820
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	-	-	-	11 321	11 321	11 321	13 162	14 047	14 820
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	36	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	303	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	71 879	93 978	93 978	93 978	100 479	107 366	113 271
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	-	-	71 879	93 978	93 978	93 978	100 479	107 366	113 271
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	4 976	4 976	-	-	-
Buildings and other fixed structures	-	-	-	-	4 976	4 976	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	4 976	4 976	-	-	-
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	3 000	3 958	127 827	178 888	183 864	183 864	150 948	123 807	130 616

Table 13.I : 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	3 000	3 958	19 498	13 490	13 490	13 490	34 913	-	-
Compensation of employees	3 000	3 958	19 498	13 490	13 490	13 490	34 574	-	-
Salaries and wages	3 000	3 958	19 498	13 490	13 490	13 490	34 574	-	-
Goods and services	-	-	-	-	-	-	339	-	-
Operating leases	-	-	-	-	-	-	36	-	-
Training and development	-	-	-	-	-	-	303	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 000	3 958	19 498	13 490	13 490	13 490	34 913	-	-

Table 13.J : 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	13 565	13 565	13 565	15 556	16 441	17 345
Compensation of employees	-	-	-	2 244	2 244	2 244	2 394	2 394	2 525
Salaries and wages	-	-	-	2 244	2 244	2 244	2 394	2 394	2 525
Goods and services	-	-	-	11 321	11 321	11 321	13 162	14 047	14 820
Contractors	-	-	-	11 321	11 321	11 321	13 162	14 047	14 820
Transfers and subsidies	-	-	71 879	93 978	93 978	93 978	100 479	107 366	113 271
Non-profit institutions	-	-	71 879	93 978	93 978	93 978	100 479	107 366	113 271
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	71 879	107 543	107 543	107 543	116 035	123 807	130 616

Table 13.K : 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	36 450	57 855	57 855	57 855	-	-	-
Compensation of employees	-	-	36 450	57 855	57 855	57 855	-	-	-
Salaries and wages	-	-	36 450	57 855	57 855	57 855	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	36 450	57 855	57 855	57 855	-	-	-

Table 13.L : Payments and estimates by economic classification: Provincial Disaster Recovery grant (Programme 2 and Programme 3)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	4 976	4 976	-	-	-
Buildings and other fixed structures	-	-	-	-	4 976	4 976	-	-	-
Other fixed structures	-	-	-	-	4 976	4 976	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	4 976	4 976	-	-	-