

Vote 13

Social Development

R thousand	2020/21			
	Special adjustments appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	3 770 147	3 860 022		89 875
MEC remuneration ¹	1 978	1 978		
Total amount to be appropriated	3 772 125	3 862 000		89 875
<i>of which:</i>				
Current payments	2 569 028	2 558 821	(10 207)	
Transfers and subsidies	1 075 442	1 196 185		120 743
Payments for capital assets	127 655	106 994	(20 661)	
Payments for financial assets	-	-		
Responsible MEC	MEC for Social Development			
Administering department	Social Development			
Accounting Officer	Head: Social Development			

1. Vision and mission

Vision

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

Mission

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

2. Strategic outcomes

Strategic policy direction: The new framework for SPs and APPS has shifted from a goal-focused approach to an impact focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. Thus, the outcomes of the department are as follows:

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.

¹At the time of going to print, the proclamation determining the 2020 salary adjustment relating to public office bearers had not been signed, hence this amount remains unchanged from the 2020/21 EPRE.

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 integrated and sustainable youth development services through skills development and social behavioural change programmes.
- To provide capacity building and socio-economic empowerment opportunities for women.
- To provide effective youth development services.
- To provide effective support structures for women development.
- To promote population policy implementation for evidence-based planning.

3. Summary of the second adjustments estimate for 2020/21

The main appropriation of the Department of Social Development was R3.836 billion in 2020/21. During the year, the Covid-19 pandemic resulted in the department's budget being reduced by R64.202 million, and this was formalised with the tabling of the Special Adjustments Estimate in July. Following the Special Adjustments Estimate, the department received a net increase in its allocation totalling R89.875 million.

The main reasons for this net increase, as well as other adjustments, are summarised below, and are explained in detail in Section 4:

- *Virement between programmes:* The net result of the virements undertaken between programmes is summarised below, and further details of these virements, as well as the virements at sub-programme and economic category level, are provided in Sections 4.1 to 4.5:
 - Savings of R103.796 million were identified from *Goods and services* (R117.231 million) and *Buildings and other fixed structures* (R21.061 million) in Programme 2: Social Welfare Services, mainly due to slow spending against consumable supplies in relation to funds that the department had reprioritised for the provision of food parcels for destitute families in response to the Covid-19 pandemic, as well as the delayed implementation of the department's infrastructure delivery plan caused by the nationwide lockdown. These were offset by the movement of funds to *Compensation of employees* (R10.490 million) and *Transfers and subsidies to: Non-profit institutions* (R24.006 million). These amounts were reprioritised within Programme 2 against *Goods and services*, as well as Programme 4: Restorative Services under the Victim Empowerment sub-programme.

The total savings of R103.796 million were utilised as follows:

- R35.247 million was moved to *Compensation of employees* (R10.544 million) in Programme 1: Administration, to offset spending pressures resulting from the cost-of-living adjustment budget cut effected against this programme. These funds were further moved to *Goods and services* (R23.747 million) to cater for operating leases that were under-budgeted for, as well as against *Transfers and subsidies to: Departmental agencies and accounts* (R156 000) in respect of the Higher and Welfare Sector Education Training Authority (HWSETA) and *Payments for capital assets* (R800 000), as discussed in Section 4.1 below.

- R48.785 million was moved to Programme 3: Children and Families and allocated against *Compensation of employees* (R17.582 million), *Goods and services* (R24.250 million) and *Transfers and subsidies to: Non-profit institutions* (R6.953 million) to cater for Covid-19 related expenditure such as the purchase of PPE and hand sanitisers in the programme, as well as to defray over-expenditure in respect of NPOs resulting from under-budgeting.
- R8.696 million was moved to Programme 4 and allocated against *Compensation of employees* (R7.742 million) and *Goods and services* (R2.050 million), to offset spending pressures resulting from the cost-of-living adjustment budget cut effected against this programme, as mentioned below, as well as to fund Covid-19 related expenditure such as the purchase of PPE and hand sanitisers in this programme. These were offset by amounts of R696 000 and R400 000 moved from *Transfers and subsidies to: Non-profit institutions* and *Machinery and equipment*, respectively, as discussed in Section 4.4.
- R11.068 million was moved to Programme 5: Development and Research and allocated against *Goods and services* (R12.970 million) to cater for the provision of nutritious food to beneficiaries through Community Nutrition Development Centres (CNDCs), which was not adequately budgeted for, as well as against *Transfers and subsidies to: Non-profit institutions* (R426 000) to offset spending pressures arising due to under-budgeting in respect of the implementation of existing youth mobilisation programmes as a result of reprioritisation undertaken during the Special Adjustments Estimate. These allocations were offset by savings of R2.328 million identified against *Compensation of employees*.

All virements undertaken are permissible in terms of the PFMA and Treasury Regulations. The increase in *Compensation of employees* was approved by Provincial Treasury.

Note that the decrease in *Transfers and subsidies to: Non-profit institutions* in Programmes 3 and 4 and for the department as a whole requires Legislature approval, in terms of the PFMA, as it is a decrease in respect of specifically and exclusively appropriated funds and a decrease in transfers. Furthermore, the decrease in *Capital* requires Legislature approval, in terms of the PFMA, because *Capital* for the Vote as a whole is reduced. The decrease in Programme 2 requires Legislature approval as it exceeds 8 per cent allocation of the programme.

- *Shifts*: There were no shifts across programmes, but shifts were undertaken across economic classifications and within sub-programmes and these are explained in Section 4. Note that a decrease in *Transfers and subsidies* resulting from a shift does not require Legislature approval, because the purpose of the funds remains unchanged.
- *Other adjustments*: The department's budget allocation was increased by a net amount of R89.875 million as explained below:
 - An amount of R103.529 million was cut from all programmes in respect of *Compensation of employees*. This cut relates to the provision made for the 2020/21 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year.
 - Additional funding of R103.506 million was allocated for the provision of food relief in response to the Covid-19 pandemic. These funds were allocated under the Social Relief sub-programme in Programme 2 and the Poverty Alleviation and Sustainable Livelihoods sub-programme in Programme 5, against *Goods and services*. These funds are specifically and exclusively allocated for this purpose in the KZN Adjustments Appropriation Act, 2020.
 - The department received a further additional allocation of R89.898 million in line with the Presidential Employment Initiative, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. This additional funding was allocated under the ECD and Partial Care sub-programme in Programme 3, against *Transfers and subsidies to: Non-profit institutions* and will be utilised for employment risk support in respect of both registered and unregistered facilities. These funds are specifically and exclusively allocated for this purpose.

Tables 13.1 and 13.2 reflect a summary of the 2020/21 adjusted appropriation of the department, summarised according to programme and economic classification. Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 13: Social Development*.

Table 13.1 : Summary by programmes

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	546 727	-	-	35 247	-	(19 006)	16 241	562 968
2. Social Welfare Services	968 909	-	-	(103 796)	-	61 875	(41 921)	926 988
3. Children and Families	1 630 988	-	-	48 785	-	46 768	95 553	1 726 541
4. Restorative Services	378 069	-	-	8 696	-	(14 462)	(5 766)	372 303
5. Development and Research	247 432	-	-	11 068	-	14 700	25 768	273 200
Total	3 772 125	-	-	-	-	89 875	89 875	3 862 000
Amount to be voted								89 875

Table 13.2 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	2 569 028	-	-	(10 184)	-	(23)	(10 207)	2 558 821
Compensation of employees	1 660 985	-	-	44 030	-	(103 529)	(59 499)	1 601 486
Goods and services	908 029	-	-	(54 214)	-	103 506	49 292	957 321
Interest and rent on land	14	-	-	-	-	-	-	14
Transfers and subsidies to:	1 075 442	-	-	30 845	-	89 898	120 743	1 196 185
Provinces and municipalities	991	-	-	-	-	-	-	991
Departmental agencies and accounts	4 984	-	-	156	-	-	156	5 140
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 059 431	-	-	30 689	-	89 898	120 587	1 180 018
Households	10 036	-	-	-	-	-	-	10 036
Payments for capital assets	127 655	-	-	(20 661)	-	-	(20 661)	106 994
Buildings and other fixed structures	100 590	-	-	(20 661)	-	-	(20 661)	79 929
Machinery and equipment	27 065	-	-	-	-	-	-	27 065
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 772 125	-	-	-	-	89 875	89 875	3 862 000
Amount to be voted								89 875

4. Changes to programme purposes and service delivery measures

The department did not change the purpose of any of its programmes. It is noted that the department tabled a revised 2020/21 APP, to take into account changes resulting from the Covid-19 pandemic. As such, there were minor changes to the service delivery targets in Programmes 2, 3 and 4 as the service delivery targets shown in the *EPRE* were not aligned to the department's revised 2020/21 APP and these are reflected in the "Revised target" column in the non financial tables.

4.1 Programme 1: Administration

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

Tables 13.3 and 13.4 reflect a summary of the 2020/21 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R16.241 million, are provided in the paragraphs following the tables.

Table 13.3 : Programme 1: Administration

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	16 472			370		(657)	(287)	16 185
2. Corporate Management Services	316 584			22 631		(10 097)	12 534	329 118
3. District Management	213 671			12 246		(8 252)	3 994	217 665
Total	546 727	-	-	35 247	-	(19 006)	16 241	562 968
Amount to be voted								16 241

Table 13.4 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	518 422	-	-	34 291	-	(19 006)	15 285	533 707
Compensation of employees	292 552			10 544		(19 006)	(8 462)	284 090
Goods and services	225 856			23 747			23 747	249 603
Interest and rent on land	14						-	14
Transfers and subsidies to:	11 120	-	-	156	-	-	156	11 276
Provinces and municipalities	991						-	991
Departmental agencies and accounts	4 984			156			156	5 140
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	5 145						-	5 145
Payments for capital assets	17 185	-	-	800	-	-	800	17 985
Buildings and other fixed structures				400			400	400
Machinery and equipment	17 185			400			400	17 585
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	546 727	-	-	35 247	-	(19 006)	16 241	562 968
Amount to be voted								16 241

Virement – Programme 1: Administration: R35.247 million

The special adjustments appropriation of Programme 1 was increased by R35.247 million due to the following virements:

- Savings of R19.500 million were identified from *Goods and services* in Programme 2 due to slow spending against consumable supplies in relation to funds that the department had reprioritised for the provision of food parcels for destitute families in response to the Covid-19 pandemic. These funds were allocated to Programme 1 as follows:
 - R10.700 million was allocated to *Compensation of employees* under the Office of the MEC (R370 000), Corporate Management Services (R5.684 million) and District Management (R4.646 million) sub-programmes to defray pressure in respect of salary costs resulting from the cost-of-living adjustment budget cuts made against this category as the budget cut could not be fully effected against this category.
 - R8.400 million was allocated against the same category in *Goods and services* under the Corporate Management Services (R1.200 million) and District Management (R7.200 million) sub-programmes to cater for Covid-19 related expenditure such as the purchase of PPE, as well as hand sanitisers which was not budgeted for during the Special Adjustments Estimate.
 - R400 000 was allocated against *Buildings and other fixed structures* under the Corporate Management Services sub-programme, to cater for the purchase of container buildings to be used as offsite storage for departmental filing.
- Savings of R400 000 were identified against *Machinery and equipment* in Programme 4 as a result of the non-purchase of tools of trade for posts that remained vacant. These were allocated to the same category under the District Management sub-programme to defray over-expenditure due to under-budgeting.

- R15.347 million was identified from *Buildings and other fixed structures* in Programme 2, due to the delayed implementation of the department's infrastructure delivery plan caused by the nationwide lockdown. Examples of infrastructure projects that were delayed include Pata Place of Safety, Zakheni Service office and KwaMashu Service Office. These funds were moved to *Goods and services* to cater for operating leases for office buildings that were under-budgeted for under the Corporate Management Services sub-programme.
- In addition to the above, the following internal virement was undertaken across sub-programmes and economic classifications within Programme 1:
 - Savings of R156 000 were identified from *Compensation of employees* under the Corporate Management Services sub-programme, as a result of delays in filling vacant posts caused by the nationwide lockdown. These savings were moved to *Transfers and subsidies to: Departmental agencies and accounts* to cater for the budget shortfall in respect of HWSETA.

All of these virements are permissible in terms of the PFMA and Treasury Regulations, and the increase in transfers was approved by Provincial Treasury where applicable.

Other adjustments – Programme 1: Administration: (R19.006 million)

A total amount of R19.006 million was cut from all three sub-programmes under *Compensation of employees*. This cut relates to the provision made for the 2020/21 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year.

Service delivery measures – Programme 1: Administration

Table 13.5 shows the service delivery information for Programme 1. There were no changes to the details published in the *EPRE*. Note that this target is reported on annually.

Table 13.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2020/21	2020/21	2020/21
		Original target	Mid-year actual	Revised target
1. Corporate Management Services				
	• No. of EPWP work opportunities created	14 100	Annual	14 100

4.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The objectives of the sub-programmes remain unchanged from the *EPRE*.

Tables 13.6 and 13.7 reflect a summary of the 2020/21 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R41.921 million, are provided in the paragraphs following the tables.

Table 13.6 : Programme 2: Social Welfare Services

R thousand	Special adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
1. Management and Support	207 006			(5 574)	(3 656)	(9 230)	197 776
2. Services to Older Persons	171 864			(1 013)	(3 781)	(4 794)	167 070
3. Services to Persons with Disabilities	153 428			6 849	(4 688)	2 161	155 589
4. HIV and AIDS	221 804			20 942	(6 506)	14 436	236 240
5. Social Relief	214 807			(125 000)	80 506	(44 494)	170 313
Total	968 909	-	-	(103 796)	61 875	(41 921)	926 988
Amount to be voted							(41 921)

Table 13.7 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	670 634	-	-	(106 741)	-	61 875	(44 866)	625 768
Compensation of employees	334 917			10 490		(18 631)	(8 141)	326 776
Goods and services	335 717			(117 231)		80 506	(36 725)	298 992
Interest and rent on land							-	-
Transfers and subsidies to:	232 831	-	-	24 006	-	-	24 006	256 837
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	229 601			24 006			24 006	253 607
Households	3 230						-	3 230
Payments for capital assets	65 444	-	-	(21 061)	-	-	(21 061)	44 383
Buildings and other fixed structures	63 111			(21 061)			(21 061)	42 050
Machinery and equipment	2 333						-	2 333
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	968 909	-	-	(103 796)	-	61 875	(41 921)	926 988
Amount to be voted								(41 921)

Virement – Programme 2: Social Welfare Services: (R103.796 million)

The special adjustments appropriation of Programme 2 was decreased by R103.796 million due to the following virements:

- Savings of R99.440 million were identified from *Goods and services* under the Social Relief sub-programme due to slow spending in respect of funds that were reprioritised in the Special Adjustments Estimate for provision of food parcels to destitute families as part of the department's responses to the Covid-19 pandemic. These savings were further identified in this area as the department received additional funding for the provision of food relief as discussed under *Other adjustments* below. These funds were moved across programmes as follows:
 - o R19.500 million was moved to Programme 1 as follows:
 - R10.700 million was allocated to *Compensation of employees* to defray over-expenditure in respect of salary costs resulting from the cost-of-living adjustment budget cuts made against this category.
 - R8.400 million was allocated within *Goods and services* to cater for Covid-19 related expenditure such as the purchase of PPE, as well as hand sanitisers which was not budgeted for during the Special Adjustments.
 - R400 000 was allocated against *Buildings and other fixed structures* to cater for the purchase of container buildings to be used as offsite storage for departmental filing.
 - o R55.785 million was moved to Programme 3 as follows:
 - R24.282 million was allocated to *Compensation of employees* to defray pressure in respect of salary costs resulting from the cost-of-living adjustment budget cuts made against this category being higher than budgeted for.
 - R22.850 million was allocated within *Goods and services* to cater for Covid-19 related expenditure, as mentioned.
 - R8.653 million was allocated to *Transfers and subsidies to: Non-profit institutions* to defray over-expenditure relating to under-budgeting against this category as a result of reprioritisation undertaken during the Special Adjustments Estimate.
 - o R19.057 million was moved to Programme 4 as follows:
 - R7.742 million was allocated to *Compensation of employees* to defray pressure in respect of salary costs resulting from the cost-of-living adjustment budget cuts against this category.

- R2.150 million was allocated within *Goods and services* to cater for Covid-19 related expenditure, as mentioned.
- R9.165 million was allocated to *Transfers and subsidies to: Non-profit institutions* to defray over-expenditure relating to under-budgeting against this category as a result of reprioritisation undertaken from this category in order to fund the department’s response to the Covid-19 pandemic during the Special Adjustments Estimate.
- o R5.098 million was moved to Programme 5 as follows:
 - R4.672 million was allocated to *Compensation of employees* to defray pressure in respect of salary costs resulting from the cost-of-living adjustment budget cuts made against this category being higher than the increase that was budgeted for.
 - R426 000 was allocated to *Transfers and subsidies to: Non-profit institutions* to defray over-expenditure relating to under-budgeting against this category as a result of reprioritisation undertaken during the Special Adjustments Estimate.
- Savings of R1.700 million were identified from *Transfers and subsidies to: Non-profit institutions* under Programme 3 and moved to *Goods and services* under the Management and Support sub-programme to cater for spending pressures against property payments in relation to security costs.
- An amount of R8.823 million was moved from the Victim Empowerment sub-programme in Programme 4 to the HIV and AIDS sub-programme in this programme within *Transfers and subsidies to: Non-profit institutions* in line with a letter dated 5 May 2020 received from National Treasury which provides clarification that the additional allocation communicated to provinces for the purposes of “Gender Based Violence and STI” should actually be used for the “HIV Prevention Programme” such as social and behaviour change programmes.
- Savings of R1.038 million were identified from *Transfers and subsidies to: Non-profit institutions* under Programme 4 against the Substance Abuse, Prevention and Rehabilitation sub-programme, as a result of this category being over-budgeted for, and moved to the same category under this programme.
- Savings of R570 000 were identified from *Transfers and subsidies to: Non-profit institutions*, due to over-budgeting in this regard and moved to *Goods and services* in Programme 5, to make provision for research projects such as population policy evaluation research to be undertaken.
- Savings of R15.347 million were identified from *Buildings and other fixed structures*, due to the delayed implementation of the department’s infrastructure delivery plan caused by the nationwide lockdown. Examples of infrastructure projects that were delayed include Pata Place of Safety, Zakheni Service office and KwaMashu Service Office, as mentioned. These funds were allocated to *Goods and services* in Programme 1 to cater for operating leases that were under-budgeted for.
- In addition to the above, the following internal virements were undertaken across sub-programmes and economic classifications with Programme 2:
 - o Savings of R5.714 million were identified from *Buildings and other fixed structures* under the Services to Older Persons sub-programme, due to the delayed implementation of the department’s infrastructure delivery plan caused by the nationwide lockdown. These funds were allocated to *Goods and services* under the Management and Support sub-programme to offset spending pressures identified in respect of maintenance projects such as Khanyisani Community Care Centre as a result of higher than anticipated project costs.
 - o Savings of R25.205 million were identified from *Goods and services* under the Social Relief sub-programme due to slow spending against the funds that were reprioritised in respect of provision of food parcels to destitute families as part of the department’s responses to the Covid-19 pandemic, as mentioned. These were moved as follows:
 - R10.490 million was allocated to *Compensation of employees* to defray pressure in respect of salary costs resulting from the cost-of-living adjustment budget cuts made against this category.

- R14.715 million was allocated to *Transfers and subsidies to: Non-profit institutions* under the HIV and AIDS sub-programme to defray over-expenditure in this regard.

All of these virements are permissible in terms of the PFMA and Treasury Regulations, and the increase in transfers was approved by Provincial Treasury where applicable. The increase in *Compensation of employees* was approved by Provincial Treasury.

Note that the decrease in *Payments for capital assets* in respect of the programme requires Legislature approval, in terms of the PFMA, because *Capital* for the Vote as a whole is reduced. The decrease in Programme 2 requires Legislature approval as it exceeds 8 per cent allocation of the programme.

Other adjustments – Programme 2: Social Welfare Services: R61.875 million

The following adjustments were made to Programme 2, resulting in an increase of R61.875 million:

- An amount of R18.631 million was cut from the Management and Support, Services to Older Persons, Services to persons with Disabilities and HIV and AIDS sub-programmes under *Compensation of employees*. This cut relates to the provision made for the 2020/21 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year.
- An additional amount of R80.506 million was allocated to the Social Relief sub-programme against *Goods and services* for the provision of food relief in response to Covid-19. The department will utilise this funding to assist in the provision of food parcels for destitute families. These funds are specifically and exclusively allocated for this purpose.

Service delivery measures – Programme 2: Social Welfare Services

Table 13.8 shows the revised service delivery for Programme 2 as per the revised APP of Social Development, as well as the actual achievements for the first six months of the year.

Note that changes in the service delivery outputs, indicators and targets to align with the revised 2020/21 APP are indicated in bold italics. Revised targets are reflected in the Revised target column.

Table 13.8 : Service delivery measures – Programme 2: Social Welfare Services

Outputs	Performance indicators	Performance targets		
		2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
1. Services to Older Persons				
1.1. Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of older persons accessing residential facilities • No. of older persons accessing community-based care and support services 	3 395 20 316	2 325 8 851	2 498 10 139
2. Services to Persons with Disabilities				
2.1. Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of persons with disabilities accessing residential facilities • No. of persons with disabilities accessing services in funded protective workshops 	1 277 2 546	1 055 2 034	1 224 2 102
3. HIV and AIDS				
3.1. Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of implementers trained on social and behaviour change programmes • No. of beneficiaries reached through social and behaviour change programmes • No. of beneficiaries receiving psycho-social support services 	1 184 194 250 152 502	133 252 28 819	722 20 253 38 534
4. Social Relief	<ul style="list-style-type: none"> • <i>No. of beneficiaries who benefited from DSD Social Relief programmes</i> 	<i>New</i>	<i>52 644</i>	<i>25 049</i>

4.3 Programme 3: Children and Families

Programme 3 provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The objectives of the sub-programmes remain unchanged from the *EPRE*.

Tables 13.9 and 13.10 reflect a summary of the 2020/21 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R95.553 million, are provided in the paragraphs after the tables.

Table 13.9 : Programme 3: Children and Families

R thousand	Special adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
1. Management and Support	163 285			4 150		(6 484)	160 951
2. Care and Services to Families	13 130			1 353		(350)	14 133
3. Child Care and Protection	422 666			23 810	(47 504)	(19 524)	379 448
4. ECD and Partial Care	680 043			19 776		80 134	779 953
5. Child and Youth Care Centres	234 350			(4 877)	47 504	(3 504)	273 473
6. Community-Based Care Services for Children	117 514			4 573		(3 504)	118 583
Total	1 630 988	-	-	48 785	-	46 768	1 726 541
Amount to be voted							95 553

Table 13.10 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
Current payments	880 859	-	-	41 832	-	(43 130)	879 561
Compensation of employees	666 273			17 582		(43 130)	640 725
Goods and services	214 586			24 250		24 250	238 836
Interest and rent on land						-	-
Transfers and subsidies to:	726 084	-	-	6 953	-	89 898	822 935
Provinces and municipalities						-	-
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions	725 344			6 953		89 898	822 195
Households	740					-	740
Payments for capital assets	24 045	-	-	-	-	-	24 045
Buildings and other fixed structures	20 078					-	20 078
Machinery and equipment	3 967					-	3 967
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets						-	-
Total	1 630 988	-	-	48 785	-	46 768	1 726 541
Amount to be voted							95 553

Virement – Programme 3: Children and Families: R48.785 million

The special adjustments appropriation of Programme 3 was increased by R48.785 million due to the following virements:

- Total savings of R55.785 million were identified from *Goods and services* in Programme 2 due to slow spending against consumable supplies in relation to funds allocated for the provision of food parcels for destitute families in response to the Covid-19 pandemic. These funds were moved as follows:
 - R24.282 million was moved to *Compensation of employees* to defray pressure in respect of salary costs resulting from the cost-of-living adjustment budget cuts made against this category being too high.
 - R22.850 million was moved to *Goods and services* to cater for Covid-19 related expenditure such as the purchase of PPE, as well as hand sanitisers which was not budgeted for during the Special Adjustments Estimate.

- o R8.653 million was moved to *Transfers and subsidies to: Non-profit institutions* under the Child Care and Protection sub-programme to defray over-expenditure relating to under-budgeting against this category due to reprioritisation undertaken in the Special Adjustments Estimate.
- Savings of R5.300 million were identified from *Compensation of employees* under the ECD and Partial Care sub-programme, due to delays in filling vacant posts caused by the nationwide lockdown. These were moved to *Goods and services* in Programme 5 to cater for the provision of nutritious food to beneficiaries through CNDs, which was not adequately budgeted for.
- Savings of R1.700 million were identified from *Transfers and subsidies to: Non-profit institutions* under the Child and Youth Care Centres (CYCC) sub-programme and moved to Programme 2 to offset spending pressures in relation to security costs under *Goods and services*. These savings were in respect of over-budgeting for transfers in this regard.
- In addition to the above, the following internal virements were undertaken across sub-programmes and economic classifications within Programme 3:
 - o Although not evident in Table 13.10, savings of R1 million were realised from *Goods and services* under the Management and Support sub-programme to the same category under the Care and Services to Families sub-programme to cater for the International Men's Day event to be held on 8 December 2020, which was under-budgeted for.
 - o Savings of R1.400 million were moved from *Compensation of employees* under the CYCC sub-programme resulting from the non-filling of posts due to the nationwide lockdown. These were moved to *Goods and services* to make provision for the purchase of uniforms for children at various children's homes under the same sub-programme which were under-budgeted for.
 - o Savings of R5.400 million were identified from *Transfers and subsidies to: Non-profit institutions* under the CYCC sub-programme, as explained, and moved to the same category under the Care and Services to Families (R308 000), Child Care and Protection (R5 million), and ECD and Partial Care (R92 000) sub-programmes to offset spending pressures arising due to under-budgeting against this category as a result of reprioritisation undertaken during the Special Adjustments Estimate.

All of these virements are permissible in terms of the PFMA and Treasury Regulations, and the increases in transfers were approved by Provincial Treasury where applicable. The increase in *Compensation of employees* was approved by Provincial Treasury.

Note that the decrease in *Transfers and subsidies to: Non-profit institutions* in respect of Child and Youth Care Centres requires Legislature approval, in terms of the PFMA.

Shifts – Programme 3: Children and Families

An amount of R47.504 million was shifted from the Child Care and Protection sub-programme to the CYCC sub-programme within *Transfers and subsidies to: Non-profit institutions*, to correct a misclassification that was made in the 2020/21 EPRE. Note that the department indicated that these funds were supposed to be allocated under the CYCC sub-programme, but were inadvertently allocated under the Child and Child Protection sub-programme in the 2020/21 EPRE. These funds relate to the NAWANGO court case and are specifically and exclusively appropriated. The purpose of the funds remains unchanged.

Other adjustments – Programme 3: Children and Families: R46.768 million

The following adjustments were made to Programme 3, resulting in a net increase of R46.768 million:

- A total amount of R43.130 million was cut from all sub-programmes under *Compensation of employees*. This cut relates to the provision made for the 2020/21 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year.

- The department was allocated R89.898 million in line with the Presidential Employment Initiative, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. This additional funding was allocated to the ECD and Partial Care sub-programme against *Transfers and subsidies to: Non-profit institutions* and will be utilised for employment risk support in respect of both registered and unregistered facilities. These funds are specifically and exclusively allocated for this purpose.

Service delivery measures – Programme 3: Children and Families

Table 13.11 shows the revised service delivery for Programme 3 as per the revised APP of Social Development, as well as the actual achievements for the first six months of the year. Note that changes in the service delivery outputs, indicators and targets to align with the 2020/21 revised APP are indicated in bold italics. The department revised all its targets and these are reflected in the Revised target column.

Table 13.11 : Service delivery measures – Programme 3: Children and Families

Outputs	Performance indicators	Performance targets		
		2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
1. Care and Services to Families				
1.1 Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of families participating in family preservation services • No. of family members re-united with their families • <i>No. of family members participating in parenting programmes</i> 	95 649	30 055	39 503
		3 656	412	1 530
		83 396	3 111	20 300
2. Child Care and Protection				
2.1 Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of children placed in foster care 	8 873	936	3 386
3. ECD and Partial Care				
3.1 Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of children subsidised through the equitable share • No. of ECD programmes registered • No. of children subsidised through the ECD grant • No. of conditionally registered ECD centres • No. of children accessing registered ECD programmes • No. of children with disabilities accessing registered ECD programmes • No. of fully registered ECD centres 	84 892	66 211	84 855
		3 059	2 811	2 960
		25 378	19 832	32 789
		1 942	1 665	1 948
		121 929	57 320	96 311
		152	65	130
		1 565	1 203	1 267
4. Child and Youth Care Centres				
4.1 Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of children in need of care and protection in funded CYCCs 	3 854	3 025	3 376
5. Community-Based Care Services for Children				
5.1 Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of children reached through community based prevention and early intervention programmes 	100 427	2 701	35 450

4.4 Programme 4: Restorative Services

The purpose of this programme is to render integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The objectives of the sub-programmes remain unchanged from the *EPRE*. Tables 13.12 and 13.13 reflect the 2020/21 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R5.766 million, are provided in the paragraphs following the tables.

Table 13.12 : Programme 4: Restorative Services

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	68 955			2 081		(2 454)	(373)	68 582
2. Crime Prevention and Support	136 261			5 228		(6 863)	(1 635)	134 626
3. Victim Empowerment	84 940			197		(1 188)	(991)	83 949
4. Substance Abuse, Prevention and Rehabilitation	87 913			1 190		(3 957)	(2 767)	85 146
Total	378 069	-	-	8 696	-	(14 462)	(5 766)	372 303
Amount to be voted								(5 766)

Table 13.13 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	303 561	-	-	9 792	-	(14 462)	(4 670)	298 891
Compensation of employees	239 497			7 742		(14 462)	(6 720)	232 777
Goods and services	64 064			2 050			2 050	66 114
Interest and rent on land							-	-
Transfers and subsidies to:	73 122	-	-	(696)	-	-	(696)	72 426
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	72 941			(696)			(696)	72 245
Households	181						-	181
Payments for capital assets	1 386	-	-	(400)	-	-	(400)	986
Buildings and other fixed structures							-	-
Machinery and equipment	1 386			(400)			(400)	986
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	378 069	-	-	8 696	-	(14 462)	(5 766)	372 303
Amount to be voted								(5 766)

Virement – Programme 4: Restorative Services: R8.696 million

The special adjustments appropriation of Programme 4 was increased by R8.696 million due to the following virements:

- Total savings of R9.892 million were identified from *Goods and services* in Programme 2 due to slow spending against consumable supplies in relation to funds allocated for the provision of food parcels for destitute families in response to the Covid-19 pandemic. These funds were moved to various economic classifications as follows:
 - R7.742 million was moved to *Compensation of employees* under the Management and Support (R1.381 million), Crime Prevention and Support (R3.864 million), Victim Empowerment (R2.228 million) and Substance Abuse, Prevention and Rehabilitation (R268 000) sub-programmes to offset spending pressures resulting from the cost-of-living adjustment budget cuts made against this category.
 - R2.150 million was moved to the same category under the Management and Support (R1.200 million) and Crime Prevention and Support sub-programme (R950 000) to cater for Covid-19 related expenditure such as the purchase of PPE, as well as hand sanitisers which was not budgeted for during the Special Adjustments Estimate.
- Savings of R100 000 were realised from *Goods and services* under the Management and Support sub-programme, due to slow spending on items such as catering: departmental activities as a result of regulations under the nationwide lockdown which prohibited social gatherings. These were moved to *Goods and services* under Programme 5 to make provision for research projects such as population policy evaluation research to be undertaken.
- Savings of R400 000 were identified from *Machinery and equipment* under the Victim Empowerment sub-programme as a result of the non-purchase of tools of trade for posts that

remained vacant. These were moved to the same category under Programme 1 to defray over-spending as a result of under-budgeting in this regard.

- A net total of R696 000 was moved from *Transfers and subsidies to: Non-profit institutions* as follows:
 - o R8.823 million was moved from the Victim Empowerment sub-programme under this programme to the HIV and AIDS sub-programme in Programme 2 in line with the letter dated 5 May 2020 received from National Treasury which provides clarification that the additional allocation communicated to provinces for the purposes of “Gender Based Violence and STI” should actually be used for the “HIV Prevention Programme” such as social and behaviour change programmes, as previously mentioned.
 - o R1.038 million was moved from the Substance Abuse, Prevention and Rehabilitation sub-programme as a result of this category being over-budgeted for. These savings were moved to Programme 2 and allocated against *Transfers and subsidies to: Non-profit institutions* to offset spending pressures in this regard.
 - o Offsetting this were savings of R9.165 million realised from *Goods and services* in Programme 2 due to slow spending against consumable supplies in relation to funds allocated for the provision of food parcels for destitute families in response to the Covid-19 pandemic. These were moved to the Crime Prevention and Support (R238 000), Victim Empowerment (R8.556 million) and Substance Abuse, Prevention and Rehabilitation (R371 000) sub-programmes against *Transfers and subsidies to: Non-profit institutions* to defray spending pressures relating to under-budgeting against this category due to reprioritisation undertaken in the Special Adjustments Estimate.

These virements are permissible in terms of the PFMA and Treasury Regulations, and where applicable, the increase in transfers was approved by Provincial Treasury. The increase in *Compensation of employees* was approved by Provincial Treasury.

Note that the decrease in *Transfers and subsidies to: Non-profit institutions* and *Payments for capital assets* in respect of the programme requires Legislature approval, as *Capital* in respect of the Vote as a whole was reduced, in terms of the PFMA.

Other adjustments – Programme 4: Restorative Services: (R14.462 million)

Programme 4 was reduced by R14.462 million, with this cut being effected against all sub-programmes under *Compensation of employees*. This cut relates to the provision made for the 2020/21 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before year-end.

Service delivery measures – Programme 4: Restorative Services

Table 13.14 shows the revised service delivery for Programme 4 as per the revised APP of Social Development, as well as the actual achievements for the first six months of the year. Note that changes in the service delivery outputs, indicators and targets to align with the 2020/21 revised APP are indicated in bold italics. The department revised all its targets and these are reflected in the Revised target column.

Table 13.14 : Service delivery measures – Programme 4: Restorative Services

Outputs	Performance indicators	Performance targets		
		2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
1. Crime Prevention and Support				
1.1. Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> • No. of persons researched through social crime prevention programmes • No. of persons in conflict with the law who completed diversion programmes 	104 925	15 819	77 850
		1 197	456	661

Table 13.14 : Service delivery measures – Programme 4: Restorative Services

Outputs	Performance indicators	Performance targets		
		2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
2. Victim Empowerment				
2.1. Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> No. of victims of crime and violence accessing psycho-social support services No. of human trafficking victims who accessed social services 	14 065 39	10 327 1	27 538 17
3. Substance Abuse, Prevention and Rehabilitation				
3.1. Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> No. of service users who accessed Substance Use Disorder (SUD) treatment services No. of people reached through substance abuse prevention programmes 	3 695 336 681	399 11 594	1 069 48 571

4.5 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 objectives of the sub-programmes remain unchanged from the *EPRE*. Tables 13.15 and 13.16 reflect a summary of the 2020/21 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R25.768 million, are provided in the paragraphs following the tables.

Table 13.15 : Programme 5: Development and Research

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	151 387			(2 358)		(8 245)	(10 603)	140 784
2. Community Mobilization	2 390						-	2 390
3. Institutional Capacity Building and Support for NPOs	15 402			30		(55)	(25)	15 377
4. Poverty Alleviation and Sustainable Livelihoods	19 195			12 300		23 000	35 300	54 495
5. Community-Based Research and Planning	978						-	978
6. Youth Development	42 987			426			426	43 413
7. Women Development	10 383						-	10 383
8. Population Policy Promotion	4 710			670			670	5 380
Total	247 432	-	-	11 068	-	14 700	25 768	273 200
Amount to be voted								25 768

Table 13.16 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	195 552	-	-	10 642	-	14 700	25 342	220 894
Compensation of employees	127 746			(2 328)		(8 300)	(10 628)	117 118
Goods and services	67 806			12 970		23 000	35 970	103 776
Interest and rent on land							-	-
Transfers and subsidies to:	32 285	-	-	426	-	-	426	32 711
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	31 545			426			426	31 971
Households	740						-	740
Payments for capital assets	19 595	-	-	-	-	-	-	19 595
Buildings and other fixed structures	17 401						-	17 401
Machinery and equipment	2 194						-	2 194
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	247 432	-	-	11 068	-	14 700	25 768	273 200
Amount to be voted								25 768

Virement – Programme 5: Development and Research: R11.068 million

The special adjustments appropriation of Programme 5 was increased by R11.068 million due to the following virements:

- Savings of R4.672 million were identified from *Compensation of employees* in Programme 2, due to delays in filling vacant posts caused by the nationwide lockdown. These were moved to the same category under the Management and Support sub-programme to defray spending pressures resulting from the cost-of-living adjustment cut being effected against this category which resulted in spending pressure.
- Savings of R5.300 million were identified from *Compensation of employees* in Programme 3, due to delays in filling vacant posts caused by the nationwide lockdown. These were moved to *Goods and services* under the Poverty Alleviation and Sustainable Livelihood sub-programme to make provision for food relief in respect of CNDCs which was not adequately budgeted for, as mentioned.
- Savings of R570 000 were realised from *Transfers and subsidies to: Non-profit institutions* in Programme 2, and moved to *Goods and services* under the Population Policy Promotion sub-programme against agency and support services to make provision for research projects to be undertaken, as previously mentioned.
- Savings of R100 000 were realised from *Goods and services* in Programme 4, due to slow spending on items such as catering: departmental activities as a result of regulations under the nationwide lockdown. These were moved to *Goods and services* under the Population Policy Promotion sub-programme against agency and support services to make provision for research projects to be undertaken, as previously mentioned.
- Further savings of R426 000 were identified from *Goods and services* in Programme 2, as mentioned. These were moved to *Transfers and subsidies to: Non-profit institutions* under the Youth Development sub-programme to offset spending pressures arising due to under-budgeting against the implementation of existing youth mobilisation programmes as a result of reprioritisation undertaken during the Special Adjustments Estimate.
- In addition to the above, the following internal virements were undertaken across sub-programmes and economic classifications within Programme 5:
 - R7.030 million was moved from *Compensation of employees* in the Management and Support sub-programme, resulting from delays in filling vacant posts caused by the nationwide lockdown as follows:
 - R7 million was moved to *Goods and services* under the Poverty Alleviation and Sustainable Livelihood sub-programme to cater for the provision of nutritious food to beneficiaries through CNDCs, as mentioned.
 - R30 000 was moved to *Compensation of employees* under the sub-programme: Institutional Capacity Building and Support for NPOs to offset spending pressures resulting from the cost-of-living adjustment budget cuts made against this category.

All these virements are permissible in terms of the PFMA and Treasury Regulations, and where applicable, the increase in transfers was approved by Provincial Treasury.

Other adjustments – Programme 5: Development and Research: R14.700 million

The following adjustments were made to Programme 5, resulting in a net increase of R14.700 million:

- An amount of R8.300 million was cut from the Management and Support (R8.245 million) and Institutional Capacity Building and Support for NPOs (R55 000) sub-programmes under *Compensation of employees*. This cut relates to the provision made for the 2020/21 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year.

- An additional amount of R23 million was allocated to the Poverty Alleviation and Sustainable Livelihoods sub-programme under *Goods and services* for the provision of food relief in response to Covid-19. The department will utilise this funding to provide additional support to CNDCs. These funds are specifically and exclusively allocated for this purpose.

Service delivery measures – Programme 5: Development and Research

Table 13.17 shows the revised service delivery for Programme 5 as per the revised APP of Social Development, as well as the actual achievements for the first six months of the year. The department revised all its targets and these are reflected in the Revised target column, whereas a strike-through indicates that the targets are no longer in use.

Table 13.17 : Service delivery measures – Programme 5: Development and Research

Outputs		Performance indicators	Performance targets		
			2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
1.	Community Mobilisation				
1.1.	Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> • No. of people reached through community mobilisation programmes 	239 542	12 378	35 837
2.	Institutional Capacity Building and Support for NPOs				
2.1.	Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> • No. of NPOs capacitated • No. of co-operatives linked to economic opportunities 	7 333 43	1 300	3 107
3.	Poverty Alleviation and Sustainable Livelihoods				
3.1.	Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> • No. of people benefiting from poverty reduction initiatives • No. of households accessing food through DSD feeding programmes • No. of people accessing food through DSD feeding programmes (centre-based) 	17 623 5 729 185 622	1 169 8 049 10 330	4 029 6 106 62 187
4.	Community-Based Research and Planning				
4.1.	Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> • No. of households profiled • No. of community-based plans developed 	2 029 26	1 373 -	1 590 20
5.	Youth Development				
5.1.	Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of funded NPOs rendering youth services • No. of youth development structures supported 	44 466	23 303	41 418
5.2.	Reduced levels of poverty, inequality, vulnerability and social ills	<ul style="list-style-type: none"> • No. of youth participating in skills development programmes • No. of youth participating in youth mobilisation programmes 	10 230 101 002	1 273 4 551	4 054 17 564
6.	Women Development				
6.1.	Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of women participating in empowerment programmes 	53 701	7 481	14 700
7.	Policy Population Promotion				
7.1.	Empowered, resilient individuals, families and sustainable communities	<ul style="list-style-type: none"> • No. of population capacity development sessions conducted • No. of population advocacy, information, education and communication (IEC) activities implemented • No. of population policy monitoring and evaluation reports produced • No. of research and demographic profile projects completed 	20 60 1 12	3 10 - -	15 45 1 9

5. Specifically and exclusively appropriated allocations

Table 13.18 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act. Note that conditional grants (which are also specifically and exclusively appropriated funds) are not included here, as they are discussed in Sections 8 below. Details of the main adjustments, which resulted in an overall increase of R134.195 million in respect of the department's specifically and exclusively appropriated funding, are provided in the paragraphs following the table.

Table 13.18 : Summary of specifically and exclusively appropriated funding

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Prog. 2: Services to Older Persons	101 111			2 573			2 573	103 684
2. Prog. 2: Services to Persons with Disabilities	73 897			4 154			4 154	78 051
3. Prog. 2: HIV and AIDS	54 593			17 279			17 279	71 872
of which:								
HIV Prevention Programme				8 823			8 823	8 823
4. Prog. 2: Social Relief						80 506	80 506	80 506
of which:								
Food relief						80 506	80 506	80 506
5. Prog. 3: Care and Services to Families	7 319			156			156	7 475
6. Prog. 3: Child Care and Protection	102 144			12 818	(47 504)		(34 686)	67 458
of which:								
Nawango court case	47 504				(47 504)		(47 504)	-
7. Prog. 3: ECD and Partial Care	490 479			1 079			1 079	491 558
8. Prog. 3: Child and Youth Care Centres	125 402			(7 100)	47 504		40 404	165 806
of which:								
Social Worker grant converted to equitable share	66 710						-	66 710
Nawango court case					47 504		47 504	47 504
9. Prog. 3: Community Based Care Centres	24 418						-	24 418
of which:								
No Violence Against Women	24 418						-	24 418
10. Prog. 4: Crime Prevention and Support	11 275			414			414	11 689
11. Prog. 4: Victim Empowerment	64 650			(72)			(72)	64 578
of which:								
No Violence Against Women	38 937						-	38 937
Gender Based Violence and STI	8 823			(8 823)			(8 823)	-
Social Worker Addition	16 890						-	16 890
11. Prog. 4: Substance Abuse, Prev. and Rehabilitation	13 906			(1 038)			(1 038)	12 868
12. Prog. 5: Youth Development	21 162			426			426	21 588
13. Prog. 5: Women Development	10 383						-	10 383
14. Prog. 5: Poverty Alleviation and Sustainable Livelihoods	6 635					23 000	23 000	29 635
of which:								
Food relief function shift	6 635					23 000	23 000	29 635
Total	1 107 374	-	-	30 689	-	103 506	134 195	1 241 569
Amount to be voted								134 195

- **Virement:** The department undertook the following virements, which resulted in a net increase of R30.689 million in respect of the specifically and exclusively appropriated funds:
 - Services to Older Persons and Services to Persons with Disabilities were increased by R2.573 million and R4.154 million, respectively, due to increased demand for services, as explained.
 - HIV and AIDS was increased by R17.279 million, as a result of savings under *Goods and services* in Programme 2. Further contributing to this increase is the movement of the funds previously allocated for the purposes of Gender Based Violence and STI under the Victim Empowerment sub-programme in Programme 4, which should be used for HIV Prevention Programmes, as previously discussed.
 - Care and Services to Families, Child Care and Protection, as well as ECD and Partial Care were increased by R156 000, R12.818 million and R1.079 million, respectively.
 - Child and Youth Care was decreased by R7.100 million as a result of low spending in this regard. These funds were moved to offset over-expenditure within other sub-programmes in Programme 3, and in Programme 2.
 - Crime Prevention and Support was increased by R414 000 to defray over-expenditure, as mentioned. These funds were identified from *Goods and services* in Programme 2 as a result of slow spending against funds allocated for the provision of food parcels, as explained.

- o Victim Empowerment was decreased by R72 000 as a result of the movement of R8.823 million previously allocated for the purposes of Gender Based Violence and STI to Programme 2, as previously discussed. Offsetting this were savings of R8.476 million realised against *Goods and services* in Programme 2, as explained.
- o Substance Abuse, Prevention and Rehabilitation was decreased by R1.038 million as a result of this category being over-budgeted for. These funds were moved to the same category in Programme 2, as mentioned.
- o Youth Development was increased by R426 000 as savings were identified from *Goods and services* in Programme 2. These funds were moved to defray over-expenditure, as mentioned.

All these virements are permissible in terms of the PFMA and Treasury Regulations. The increase in transfers was approved by Provincial Treasury.

Note that the decreases in the specifically and exclusively allocated funding against Child and Youth Care Centres, Victim Empowerment, as well as Substance Abuse, Prevention and Rehabilitation require Legislature approval.

- *Shifts*: An amount of R47.504 million was shifted from the Child Care and Protection sub-programme to the Child and Youth Care Centres sub-programme, to correct a misclassification that took place in the 2020/21 *EPRE* in respect of the NAWANGO court case, as mentioned. The purpose of the funds remains unchanged.
- *Other adjustments*: Additional funding of R103.506 million was allocated for the provision of food relief in response to the Covid-19 pandemic. These funds were allocated under the Social Relief sub-programme in Programme 2 (R80.506 million) and the Poverty Alleviation and Sustainable Livelihoods sub-programme in Programme 5 (R23 million), against *Goods and services*.

6. Gifts, donations and sponsorships

The department is not envisaging any gifts, donations and sponsorships in excess of R100 000.

7. Infrastructure

Table 13.19 shows infrastructure payments per main category. Details of the main adjustments, which resulted in an overall increase of R400 000, are given in the paragraphs after the table.

Table 13.19 : Summary of infrastructure payments by category

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	106 418	-	-	(15 347)	(14 241)	-	(29 588)	76 830
Maintenance and repair: Current	33 528			5 714			5 714	39 242
Upgrades and additions: Capital	58 890			(15 347)	(14 241)		(29 588)	29 302
Refurbishment and rehabilitation: Capital	14 000			(5 714)			(5 714)	8 286
New infrastructure assets: Capital	27 700			400	14 241		14 641	42 341
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets	-						-	-
Infrastructure: Leases	36 929			15 347			15 347	52 276
Non infrastructure	-						-	-
Capital infrastructure	100 590	-	-	(20 661)	-	-	(20 661)	79 929
Current infrastructure	70 457	-	-	21 061	-	-	21 061	91 518
Total	171 047	-	-	400	-	-	400	171 447
Amount to be voted								400

- *Virement*: The department undertook the following virements affecting the infrastructure allocation:
 - o Savings of R15.347 million were identified against *Upgrades and additions: Capital* as a result of the delayed implementation of the department's infrastructure delivery plan caused by the lockdown. Examples of infrastructure projects that were delayed include Pata Place of Safety, Zakheni Service office and KwaMashu Service Office, as mentioned. These funds were moved to *Infrastructure: Leases* to offset spending pressures due to under-budgeting in this category.

- o Savings of R5.714 million were identified against *Refurbishment and rehabilitation: Capital* due to slow spending against projects such as Oceanview Place of Safety and Pietermaritzburg Service Office resulting from the delayed implementation of the department's infrastructure delivery plan caused by the nationwide lockdown. These funds were moved to *Maintenance and repair: Current* to offset spending pressures relating to maintenance projects such as Khanyisani Community Care Centre as a result of higher than anticipated project costs.
- o Savings of R400 000 were identified from *Goods and services* in Programme 2 due to slow spending against consumable supplies in relation to the funds that the department had reprioritised for the provision of food parcels for destitute families in response to the Covid-19 pandemic. These savings were moved to *New infrastructure assets: Capital* in Programme 1, to cater for the purchase of container buildings to be used as offsite storage for departmental filing.

All these virements are permissible in terms of the PFMA and Treasury Regulations.

Note that the decrease in *Capital* requires Legislature approval, as *Capital* in respect of the Vote as a whole was reduced, in terms of the PFMA.

- *Shifts*: R14.241 million was shifted from *Upgrades and additions: Capital* under the Management and Support sub-programme in Programme 2 and moved to *New infrastructure assets: Capital* within the same programme to address a misallocation of funds.

8. Conditional grants

Tables 13.20 and 13.21 provide a summary of changes to conditional grants. Details of the main adjustment, which resulted in an overall increase of R89.898 million in the conditional grant allocation, are given in the paragraph following the tables.

Table 13.20 : Summary of changes to conditional grants

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Social Welfare Services	48 148	-	-	-	-	-	-	48 148
Social Sector EPWP Incentive Grant for Prov.	48 148						-	48 148
3. Children and Families	193 437	-	-	-	-	89 898	89 898	283 335
Early Childhood Development grant	193 437					89 898	89 898	283 335
Total	241 585	-	-	-	-	89 898	89 898	331 483
Amount to be voted								89 898

Table 13.21 : Summary of conditional grants by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	62 195	-	-	-	-	-	-	62 195
Compensation of employees	50 542						-	50 542
Goods and services	11 653						-	11 653
Interest and rent on land							-	-
Transfers and subsidies to:	179 390	-	-	-	-	89 898	89 898	269 288
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	179 390					89 898	89 898	269 288
Households							-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures							-	-
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-						-	-
Total	241 585	-	-	-	-	89 898	89 898	331 483
Amount to be voted								89 898

- *Other adjustments:* The department was allocated R89.898 million in line with the Presidential Employment Initiative, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. This additional funding was allocated to the ECD grant under Programme 3 against *Transfers and subsidies to: Non-profit institutions* and will be utilised for employment risk support in both registered and unregistered facilities.

9. Transfers and subsidies

Table 13.22 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R120.743 million in the transfers and subsidies allocation, are provided in the paragraphs following the table.

Table 13.22 : Summary of transfers and subsidies by programme and main category

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	11 120	-	-	156	-	-	156	11 276
Provinces and municipalities	991	-	-	-	-	-	-	991
Motor vehicle licences	991	-	-	-	-	-	-	991
Departmental agencies and accounts	4 984	-	-	156	-	-	156	5 140
HWSETA	4 984	-	-	156	-	-	156	5 140
Households	5 145	-	-	-	-	-	-	5 145
Staff exit costs	5 145	-	-	-	-	-	-	5 145
2. Social Welfare Services	232 831	-	-	24 006	-	-	24 006	256 837
Non-profit institutions	229 601	-	-	24 006	-	-	24 006	253 607
Services to Older Persons	101 111	-	-	2 573	-	-	2 573	103 684
Services to Persons with Disabilities	73 897	-	-	4 154	-	-	4 154	78 051
HIV and AIDS	54 593	-	-	17 279	-	-	17 279	71 872
Households	3 230	-	-	-	-	-	-	3 230
Staff exit costs	3 230	-	-	-	-	-	-	3 230
3. Children and Families	726 084	-	-	6 953	-	89 898	96 851	822 935
Provinces and municipalities	-	-	-	-	-	-	-	-
Non-profit institutions	725 344	-	-	6 953	-	89 898	96 851	822 195
Care and Services to Families	7 319	-	-	156	-	-	156	7 475
Child Care and Protection	102 144	-	-	12 818	(39 114)	-	(26 296)	75 848
ECD and Partial Care	490 479	-	-	1 079	1 104	89 898	92 081	582 560
Child and Youth Care Centres	125 402	-	-	(7 100)	38 010	-	30 910	156 312
Households	740	-	-	-	-	-	-	740
Staff exit costs	740	-	-	-	-	-	-	740
4. Restorative Services	73 122	-	-	(696)	-	-	(696)	72 426
Provinces and municipalities	-	-	-	-	-	-	-	-
Non-profit institutions	72 941	-	-	(696)	-	-	(696)	72 245
Crime Prevention and Support	11 275	-	-	414	(47)	-	367	11 642
Victim Empowerment	47 760	-	-	(72)	-	-	-	47 688
Substance Abuse, Prevention and Rehabilitation	13 906	-	-	(1 038)	47	-	-	12 915
Households	181	-	-	-	-	-	-	181
Staff exit costs	181	-	-	-	-	-	-	181
5. Community Based Programmes	32 285	-	-	426	-	-	426	32 711
Non-profit institutions	31 545	-	-	426	-	-	426	31 971
Youth Development	21 162	-	-	426	-	-	426	21 588
Women Development	10 383	-	-	-	-	-	-	10 383
Households	740	-	-	-	-	-	-	740
Social benefits	740	-	-	-	-	-	-	740
Total	1 075 442	-	-	30 845	-	89 898	120 743	1 196 185
Amount to be voted								120 743

- *Virement:* The department undertook the following virements resulting in a net increase of R30.845 million:
 - o Savings of R156 000 were identified against *Compensation of employees* as a result of delays in filling vacant posts caused by the nationwide lockdown. These were moved to *Departmental agencies and accounts* within Programme 1 to cater for the budget shortfall in respect of the transfer to HWSETA.
 - o In Programme 2, the following virements were undertaken:
 - Savings of R14.715 million were identified against *Goods and services* within the programme, resulting from slow spending against consumable supplies in relation to funds allocated for the provision of food parcels. These funds were moved to Programme 2, as follows:
 - R2.573 million was moved to *Non-profit institutions* under the Services to Older Persons sub-programme as a result of increased demand for services, as explained.

- R4.154 million was moved to *Non-profit institutions* under the Services to Persons with Disabilities sub-programme as a result of increased demand for services, as explained.
- R7.988 million was moved to *Non-profit institutions* under the HIV and AIDS sub-programme as a result of increased demand for services, as explained.
- Further contributing to this increase is the movement of the R8.823 million previously allocated for the purposes of Gender Based Violence and STI under the Victim Empowerment sub-programme in Programme 4, which should be used for HIV Prevention Programmes, as previously discussed.
- o With regard to Programme 3, savings of R14.053 million were identified from *Goods and services* under Programme 2 and moved to *Non-profit institutions* under Care and Services to Families (R156 000), Child Care and Protection (R12.818 million) and ECD and Partial Care (R1.079 million). Offsetting this was a decrease of R7.100 million against Child and Youth Care Centres as a result of low spending in this regard. These funds were moved within the same category in other sub-programmes under Programme 3.
- o In Programme 4, the following virements were undertaken:
 - R414 000 was moved to *Non-profit institutions* to defray over-expenditure under the Crime Prevention and Support sub-programme, as mentioned.
 - A total of R72 000 was moved from *Non-profit institutions* under the Victim Empowerment sub-programme, as a result of the movement of R8.823 million previously allocated for the purposes of Gender Based Violence and STI to Programme 2, as previously discussed. Offsetting this were savings of R8.476 million realised against *Goods and services* in Programme 2, as explained.
 - R1.038 million was moved from *Non-profit institutions* under the Substance Abuse, Prevention and Rehabilitation sub-programme, as a result of this category being over-budgeted for.
- o With regard to Programme 5, savings of R426 000 were identified against *Goods and services* in Programme 2, resulting from slow spending against funds allocated for the provision of food parcels. These were moved to *Non-profit institutions* to cater for increased demand for services under the Youth Development sub-programme, as mentioned.

All these virements are permissible in terms of the PFMA and Treasury Regulations. The increase in transfers was approved by Provincial Treasury.

The decreases in *Non-profit institutions* in Programmes 3 and 4, as highlighted in the table, require Legislature approval.

- *Shifts*: An amount of R47.504 million was shifted from the Child Care and Protection sub-programme to the Child and Youth Care Centres sub-programme, to correct a misclassification that took place in the 2020/21 *EPRE* in respect of the NAWANGO court case, as mentioned. These funds are specifically and exclusively allocated for this purpose.
- *Other adjustments*: The department was allocated R89.898 million in line with the Presidential Employment Fund, which intends to assist departments in responding to the increase in unemployment as a result of the Covid-19 pandemic. This additional funding was allocated to the ECD grant under Programme 3 against *Transfers and subsidies to: Non-profit institutions* and will be utilised for employment risk support in both registered and unregistered facilities. These funds are specifically and exclusively allocated for this purpose, as explained.

10. Transfers to local government

The amounts against *Provinces and municipalities* in Table 13.22 includes provision for motor vehicle licences. These funds will not be transferred to any municipality, and therefore the table for transfers to local government has not been included.

11. Actual payments and revised spending projections for the rest of 2020/21

Tables 13.23 and 13.24 reflect actual payments as at the end of September 2020, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme and economic classification. The tables also show the 2019/20 Audited outcome.

The department spent 41.5 per cent of its adjusted budget in the first six months of the year. This level of spending is fairly low compared to the straight-line benchmark of 50 per cent, due to the previously mentioned delays in filling vacant posts resulting from the nationwide lockdown. The department is projecting to spend 58.5 per cent of the adjusted appropriation in the second half of the year, due to additional funds received, as well as projects that will be undertaken.

Table 13.23 : Actual payments and revised spending projections by programme

R thousand	2019/20 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2020 - September 2020		October 2020 - March 2021		
				% of budget		% of budget	
1. Administration	575 835	562 968	278 982	49.6	283 986	50.4	562 968
2. Social Welfare Services	842 258	926 988	346 273	37.4	580 715	62.6	926 988
3. Children and Families	1 480 492	1 726 541	701 844	40.7	1 024 697	59.3	1 726 541
4. Restorative Services	382 100	372 303	182 755	49.1	189 548	50.9	372 303
5. Development and Research	261 390	273 200	93 907	34.4	179 293	65.6	273 200
Total	3 542 075	3 862 000	1 603 761	41.5	2 258 239	58.5	3 862 000

Table 13.24 : Actual payments and revised spending projections by economic classification

	2019/20 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		
			April 2020 - September 2020		October 2020 - March 2021		Projected actual
R thousand			% of budget		% of budget		
Current payments	2 420 739	2 558 821	1 124 108	43.9	1 434 713	56.1	2 558 821
Compensation of employees	1 596 793	1 601 486	793 062	49.5	808 424	50.5	1 601 486
Goods and services	823 910	957 321	330 929	34.6	626 392	65.4	957 321
Interest and rent on land	36	14	117	835.7	(103)	(735.7)	14
Transfers and subsidies to:	960 490	1 196 185	457 600	38.3	738 585	61.7	1 196 185
Provinces and municipalities	715	991	81	8.2	910	91.8	991
Departmental agencies and accounts	4 692	5 140	5 140	100.0	-	-	5 140
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	944 298	1 180 018	449 000	38.1	731 018	61.9	1 180 018
Households	10 785	10 036	3 379	33.7	6 657	66.3	10 036
Payments for capital assets	160 846	106 994	22 053	20.6	84 941	79.4	106 994
Buildings and other fixed structures	143 296	79 929	15 191	19.0	64 738	81.0	79 929
Machinery and equipment	17 550	27 065	6 862	25.4	20 203	74.6	27 065
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	3 542 075	3 862 000	1 603 761	41.5	2 258 239	58.5	3 862 000

Table 13.A : Summary by economic classification : Social Development

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	2 569 028	-	-	(10 184)	-	(23)	(10 207)	2 558 821
Compensation of employees	1 660 985	-	-	44 030	-	(103 529)	(59 499)	1 601 486
Salaries and wages	1 447 616	-	-	45 195	-	(103 529)	(58 334)	1 389 282
Social contributions	213 369	-	-	(1 165)	-	-	(1 165)	212 204
Goods and services	908 029	-	-	(54 214)	-	103 506	49 292	957 321
Administrative fees	2 971	-	-	-	-	-	-	2 971
Advertising	2 370	-	-	-	-	-	-	2 370
Minor assets	14 606	-	-	-	-	-	-	14 606
Audit cost: External	6 169	-	-	-	-	-	-	6 169
Bursaries: Employees	3 340	-	-	-	-	-	-	3 340
Catering: Departmental activities	10 925	-	-	(100)	-	-	(100)	10 825
Communication (G&S)	36 064	-	-	-	-	-	-	36 064
Computer services	31 917	-	-	-	-	-	-	31 917
Cons. & prof serv: Business and advisory services	6 754	-	-	-	-	-	-	6 754
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 532	-	-	-	-	-	-	1 532
Contractors	114 588	-	-	5 544	-	-	5 544	120 132
Agency and support / outsourced services	22 269	-	-	670	-	-	670	22 939
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl govt motor transport)	52 419	-	-	-	-	-	-	52 419
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	106	-	-	1 400	-	-	1 400	1 506
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8 544	-	-	-	-	-	-	8 544
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	148	-	-	-	-	-	-	148
Inventory: Medical supplies	184	-	-	-	-	-	-	184
Inventory: Medicine	15	-	-	-	-	-	-	15
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 837	-	-	-	-	-	-	3 837
Consumable supplies	243 814	-	-	(77 575)	-	103 506	25 931	269 745
Consumable: Stationery, printing and office supplies	16 236	-	-	-	-	-	-	16 236
Operating leases	75 879	-	-	15 347	-	-	15 347	91 226
Property payments	176 308	-	-	500	-	-	500	176 808
Transport provided: Departmental activity	1 697	-	-	-	-	-	-	1 697
Travel and subsistence	56 339	-	-	-	-	-	-	56 339
Training and development	8 901	-	-	-	-	-	-	8 901
Operating payments	5 442	-	-	-	-	-	-	5 442
Venues and facilities	2 394	-	-	-	-	-	-	2 394
Rental and hiring	2 261	-	-	-	-	-	-	2 261
Interest and rent on land	14	-	-	-	-	-	-	14
Interest	-	-	-	-	-	-	-	-
Rent on land	14	-	-	-	-	-	-	14
Transfers and subsidies to	1 075 442	-	-	30 845	-	89 898	120 743	1 196 185
Provinces and municipalities	991	-	-	-	-	-	-	991
Provinces	991	-	-	-	-	-	-	991
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	991	-	-	-	-	-	-	991
Municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 984	-	-	156	-	-	156	5 140
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	4 984	-	-	156	-	-	156	5 140
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	1 059 431	-	-	30 689	-	89 898	120 587	1 180 018
Households	10 036	-	-	-	-	-	-	10 036
Social benefits	10 036	-	-	-	-	-	-	10 036
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	127 655	-	-	(20 661)	-	-	(20 661)	106 994
Buildings and other fixed structures	100 590	-	-	(20 661)	-	-	(20 661)	79 929
Buildings	100 590	-	-	(21 061)	-	-	(21 061)	79 529
Other fixed structures	-	-	-	400	-	-	400	400
Machinery and equipment	27 065	-	-	-	-	-	-	27 065
Transport equipment	13 971	-	-	-	-	-	-	13 971
Other machinery and equipment	13 094	-	-	-	-	-	-	13 094
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 772 125	-	-	-	-	89 875	89 875	3 862 000
Amount to be voted								89 875