

VOTE 13

Social Development

Operational budget	R3 285 904 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R3 287 882 000
Responsible MEC	MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

1. Overview

Vision

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

Mission statement

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

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of 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 dependent and affected by substance abuse.

Development and research

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

Core functions

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

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- 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 2017/18 financial year

Section 2 provides a review of 2017/18, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Services to older persons

The department capacitated social workers, municipal co-ordinators and NPOs on the Older Persons Act, as well as departmental staff on Alzheimers and Dementia. The department also commemorated World Elder Abuse Day in KwaHlabisa and participated in the provincial and national Golden Games in Ugu and the eThekweni Metro in partnership with other stakeholders.

Inter-generational programmes were implemented in all districts. Awareness was raised on the promotion of the rights of older persons during the Senior Citizens Parliament and during the Commemoration of International Day of Older Persons. The department supported 308 service centres and 42 old age homes. A total of 22 cases of elderly abuse were reported and psycho-social support was provided in this regard.

Services to persons with disabilities

Departmental staff were capacitated on the White Paper on the rights of the disabled and the community-based rehabilitation programme, which was piloted in uMzinyathi. The department intensified awareness campaigns on albinism and a pilot project was implemented at uMhlabuyalingana as informed by the rise in killings of persons with albinism in the area. The department assessed 208 children with disabilities in three pilot sites for the Izingane Kuqala project to promote and support the empowerment of children with disabilities, increase access of services for children with disabilities and the realisation of the rights of persons with disabilities in a holistic manner. The department participated in awareness programmes on the promotion and protection of the rights of persons with disabilities during Disability Parliament and the Commemoration of International Day of Persons with Disabilities. A total of 45 protective workshops and 21 residential facilities for persons with disabilities were funded, reaching 1 070 people. These programmes entail the continuous provisioning of 24-hour, or temporary care, non-medical care and supervision to persons with disabilities, as well as providing basic services aimed at meeting the emotional, physical and social development needs of people with disabilities.

HIV and AIDS programme

The department funded 230 Home and Community-Based Care (HCBC) organisations providing social behaviour change and psycho-social support programmes to orphaned and vulnerable children and people infected and affected by HIV and AIDS. The department developed and implemented the HCBC Re-Engineering Model, which focuses on prevention and awareness programmes responding to the high rate of new infections, mainly among teenagers. Other social behaviour change programmes to reduce HIV infections, focusing on adolescent girls and young women, were implemented through partnerships with the Global Fund in the King Cetshwayo District and the PEPFAR (President's Emergency Plan For AIDS Relief) DREAMS (Determined, Resilience Empowered AIDS Free Mentored and Safe) programme in eThekweni, uMgungundlovu and uMkhanyakude Districts.

Through partnership with the National Department of Social Development and the German Development Bank, six Community Care Centres (CCCs) were established, of which five were handed over to the following communities: Charlestown (Newcastle Municipality), Nibela (Big Five/Hlabisa Municipality), Esidumbini (Ndwedwe Municipality), eDlebe (Ulundi Municipality) and Stoffelton (Impendle Municipality). Approximately 65 025 community members have benefitted from this programme. The sixth CCC in Bethany (Okhahlamba Municipality) is currently under construction.

Social relief of distress (SRD)

The department provided SRD support to 2 314 identified households. Roadshows on the approved SRD policy and standard operating procedures were conducted in all districts.

Care and support services to families

Fatherhood programmes were upscaled and implemented in all districts, reaching 1 772 men and boys. Capacity building programmes were strengthened through training 80 officials and stakeholders on the MenCare+ programme. The department participated in the Social Cohesion and Moral Regeneration Summit held in KwaMashu, and reached 224 beneficiaries through capacity building on the Let's Talk Parenting programme in all districts. New parenting programmes were implemented, namely Families Matter and Sinovuyo programmes. Families Matter is a parenting programme targeting parents with children between the ages of 6 to 12 years and Sinovuyo focusses on parents with teenagers between the ages of 13 and 18 years. Advocacy and awareness campaigns focusing on the promotion of healthy

family life were implemented on International Day of the Family in Nquthu, reaching 2 000 people. National Marriage Week was commemorated in all district municipalities and 712 couples were reached. International Men's Day was observed in state facilities, reaching 250 men and boys.

Child care and protection services

The department finalised various strategies and guidelines to guide the implementation of child care and protection services. These include the protocol for management of Child Abuse, Neglect and Exploitation (CANE), the draft provincial strategy on Prevention and Early Intervention Programmes (PEIP), as well as guidelines for the implementation of holiday programmes. The department trained 494 departmental and other stakeholders on the Children's Act, as well as policies and guidelines related to child care and protection. The provincial Child Protection Week was commemorated in KwaMashu reaching 2 000 children, and this was preceded by build-up activities across all districts. A total of 312 cases of child abuse matters were reported and received psycho-social support.

ECD and partial care

As part of improving the provision of ECD services, the Provincial Integrated ECD Action Review was finalised and implementation commenced. The department formalised a partnership with the Assupol Community Trust to provide ECD infrastructure support and improvement to the Msinga and Nquthu Local Municipalities. A total of 40 ECD centres were selected for infrastructure improvement. A further 117 ECD centres were selected to benefit from the maintenance component of the ECD grant so that they meet norms and standards for full registration as ECD centres. A total of 542 ECD centres received a subsidy through the grant.

Alternative care

The department continued to fund 73 child and youth care centres (CYCCs) benefiting 4 344 children, including children in eight state-owned CYCCs. A total of 7 329 children were placed in foster care and 49 children were approved for adoption. As at the end of November 2017, there were 111 344 children who are beneficiaries of the foster care grant. The department conducted an in-depth assessment of CYCCs and other residential facilities to improve compliance with the Occupational Health and Safety Act, norms and standards and other relevant regulations.

Community-based care and support services for children

The department continued to implement the Isibindi Model, reaching approximately 54 439 children. The model is for care and support to orphaned and vulnerable children and their families. Its overall goal is to facilitate the creation of safe and caring communities for children at risk, with specific attention to families made vulnerable by the impact of HIV and AIDS, especially child-headed households. This programme created approximately 1 678 job opportunities for the youth.

Crime prevention and support

The department assessed 2 602 children in conflict with the law in terms of the Child Justice Act. A total of 932 children were referred for diversion programmes, with 717 completing these programmes. The department continues to manage four state-owned CYCCs rendering secure care programmes, namely Excelsior, Valley View, Ocean View and Sinethemba.

Victim empowerment

The department implemented a programme for abused women and children in 20 shelters and 17 White Door Centres in all districts. This programme provides a safe home where abused women and their children seek shelter for a period of up to six months while receiving counselling and psycho-social support. The accreditation of shelters for victims of human trafficking commenced in four pre-accredited shelters, namely Abrina Esther House (Msunduzi Municipality), Newcastle Crisis Centre (Newcastle Municipality), as well as Open Door and Ethembeni (eThekweni Metro). Inter-sectoral collaboration with stakeholders was strengthened through the co-ordination of the Provincial Victim Empowerment Forum and the establishment of Victim Empowerment Forums in Harry Gwala, King Cetshwayo, Amajuba and uMkhanyakude Districts. The process of establishing therapy rooms in the Valley View, Princess Mkabayi and Greenfields CYCCs, Newlands Park Centre, Madadeni Rehabilitation Centre and Sinethemba Secure Care Centre commenced. These are dedicated rooms where clients will receive highly

specialised counselling and support by the social workers who have received specialised training in for example, trauma, addiction and mental health issues. The department established trauma response teams in all departmental local offices to respond to families and communities affected by disasters.

Substance abuse programme

The department intensified the implementation of the National Drug Master Plan. The 11 District Forums and 67 Local Drug Action Committees were monitored to strengthen functionality. To curb the scourge of substance abuse, prevention programmes were intensified, reaching 200 143 children who are 18 years and below and 127 823 people who are above 18 years. Five in-patient treatment centres were registered, of which four are private and one is a state treatment centre. The department funded and monitored 18 NPOs in the field of substance abuse. A total of 1 266 users accessed in-patient treatment services in funded treatment centres and 2 379 users accessed out-patient services. The department hosted the KZN Provincial Anti-Substance Abuse Summit on 26 - 27 June 2017.

Community mobilisation

As part of inclusive planning to curb the increasing scourge of social ills in communities, the department prioritised the mobilisation of communities through dialogues in seeking community-based solutions. Youth, women and the elderly were mobilised to reduce the impact of teenage pregnancy, abuse of the elderly and identification of community needs to improve service delivery in communities. More than 154 397 people were reached through community mobilisation programmes.

Institutional capacity building and support

The department supported 1 676 NPOs through registration, compliance monitoring and support, as well as providing institutional capacity building. A total of 5 108 NPOs were capacitated on governance issues such as financial management, project management, conflict management, among others. The NPO Forums, which provide a platform for co-ordination and communication, were strengthened through institutionalisation and support in all local municipalities.

Poverty alleviation and sustainable livelihoods

The role of Community Nutrition Development Centres (CNDCs) contributed to the poverty eradication programme by ensuring that food insecure and vulnerable individuals and households are catered for to improve access to food, alleviating food insecurity and providing skills development for sustainability. A total of 44 CNDCs were established in the most deprived wards, reaching 10 780 beneficiaries. Approximately 12 871 job opportunities were created.

Community-based research and planning

In ensuring the participation of poor people in the most deprived wards, 672 community profiles were conducted and 631 ward-based plans were developed. These plans contribute to the development of Integrated Development Plans.

Youth development

Support was provided through various capacity building initiatives to 554 youth development structures including youth clubs, youth NPOs and youth forums. These initiatives enhanced the ability of these organisations to perform a number of youth mobilisation programmes in communities, where more than 64 830 young people were reached. The department also ensured that more than 8 099 youth accessed various life and vocational skills development programmes through the two Youth Development Academies in Vuma (King Cetshwayo) and Esicabazini (uMkhanyakude) and 11 youth development centres. A total of 550 youth from vulnerable and impoverished backgrounds were identified to participate in the Service SETA Learnership project, to enhance their employment prospects.

Women development

The department provided financial support to 48 women-led NPOs that participated in socio-economic empowerment initiatives, such that 7 400 women were exposed to entrepreneurial, financial literacy, business skills and mentorship. The department strengthened its support to rural women through formations/structures to encourage more women to participate in socio-economic activities. A total of 38 751 women participated in programmes such as life-skills, legal and human rights awareness, HIV and AIDS, teenage pregnancy, gender-based violence workshops, drug and substance abuse programmes.

Population policy promotion

In respect of evidence-based planning, the department commenced with the second phase of research projects on Substance Abuse Minimisation Intervention Programme and Psycho-social Analysis of Sexual Abuse Offenders. The Evaluation of the Population Policy Implementation Research project commenced, which will provide information on the extent of the population policy implementation by various stakeholders. The department conducted inter-generational communication dialogues on Sexual Reproductive Health and Rights (SRHR) for youth and adolescents in collaboration with the National Department of Social Development and the United Nations Population Fund (UNFPA) in the King Cetshwayo and uThukela Districts.

3. Outlook for 2018/19 financial year

Section 3 looks at the key focus areas of 2018/19, 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 allocation 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 MTEF budget includes national priority funding allocated for the improvement of the quality of services provided by NPOs. The Social Worker Employment grant will be used to fund the carry-through costs of the 166 social workers that were absorbed in 2017/18. From 2017/18 onward, the department receives significant additional funding in the form of a new conditional grant, namely the ECD grant to fund NPOs, with some funding to assist in the maintenance of ECD facilities. In 2018/19, the department receives additional funding for no abuse against women. Also, following the rationalisation process of 2016/17 and 2017/18, while funding is now provided for the 6 per cent carry-through costs for NPOs, the department has budgeted to maintain NPOs tariffs at the current level, which will be reviewed in-year.

Services to older persons

The department will continue to implement programmes for care, protection and support to older persons, such as community-based care services, residential care and inter-generational programmes in all district municipalities. The department will continue to train its staff and NPOs on relevant legislative and policy mandates. Awareness and prevention programmes on elder abuse will be intensified.

Services to persons with disabilities

The department will intensify awareness programmes on the rights of persons with disabilities. Community-Based Rehabilitation programmes being implemented in uMzinyathi will be evaluated with a view of rolling them out to other districts in ensuing years. The department will establish and maintain a database of persons with disabilities eligible for employment across all district municipalities. Awareness programmes on the abuse of people with albinism will be conducted across all district municipalities. The focus of support groups for parents and care givers of children with learning disabilities will be on Dyslexia and Autism. The department will implement the Izingane Kuqala project in the Zululand, uMzinyathi, Amajuba and uMkhanyakude District Municipalities, but at a higher scale than before.

HIV and AIDS programme

The management capacity of CCCs will be strengthened and developed to target Orphans and Vulnerable Children and Youth (OVCY), and this will include children and youth with disabilities. The department will continue to intensify social and behaviour change programmes and strengthen its partnership programmes with the Global Fund's Cash and Care programme and PEPFAR DREAMS. The department will continue to implement the HCBC Re-Engineering Model in a phased-in approach.

Social relief of distress (SRD)

As a measure to ensure the provisioning of care, support and protection to individuals, families and communities in distress, the department will continue to provide the SRD programme.

Care and services to families

The departmental programme for care and support services to families will be intensified to promote building stronger and more resilient families in line with the Provincial Social Ills Strategy. The

uMzinyathi, Amajuba, uThukela, Harry Gwala and uMkhanyakude District Municipalities will be targeted in this regard. Fatherhood programmes will be upscaled and implemented in all districts. Family preservation services will be strengthened, targeting families at risk and other vulnerable caregivers and single parents. Marriage enrichment programmes will be intensified. 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

Focus will be on monitoring the implementation of the Prevention and Early Intervention programmes to ensure compliance to the Children's Act. The department will also monitor compliance by provincial and district officials to the CANE protocol for management. The department will continue to facilitate intersectoral child care and protection forums at district and provincial level.

Early childhood development and partial care

The Provincial Integrated ECD Action Plan will be implemented and the ECD grant will be used to increase access to ECD services and compliance to norms and standards by conditionally registered ECD centres will be improved so that they move to full registration status. The department will expand non-centre based ECD services through implementation of the ECD mobile programme for stimulation of children in rural communities.

Alternative care

Children and compliance to statutory requirements in alternative care placements, including family reunification services, will be monitored. The department will continue to fund CYCCs managed by NPOs, as well as state-owned centres. Effective management of adoption services will be strengthened.

Community-based care services to children

The department will continue to render community-based care services and support to orphaned and vulnerable children and youth focusing on early intervention and prevention services, where there is a high burden of vulnerability. The department's focus will be on monitoring implementation of integrated strategies and standardised programmes for children living and working on the streets.

Crime prevention and support

The department will prioritise full implementation of the Integrated Social Crime Prevention Strategy in identified areas with a high crime rate and will address equity and spatial distribution of its services and programmes. The assessment of children in conflict with the law, diversion programmes for children, and the provision of secure care services are key competencies of the department, hence the department will support and strengthen district municipalities rendering diversion services and programmes. There will be emphasis on capacity building of staff and the development of policies to inform standardised practice.

Victim empowerment programme

The department will expand Victim Empowerment programmes and services to address the shortfall in services and spatial distribution. White Door Centres of Hope will be upscaled in uMgungundlovu, uMzinyathi, Ugu, uThukela and Zululand District Municipalities. Shelters rendering services and programmes to victims of human trafficking will be accredited in line with the Prevention and Combating of Trafficking in Persons Act. Prevention and awareness on human trafficking and gender-based violence programmes will be strengthened, and emphasis will be placed on prevention of intimate partner violence and gender-based violence. The existing shelters for abused women and the White Door Centres of Hope will be linked to economic opportunities in order to break the cycle of abuse. The department will establish a shelter for men who are victims of human trafficking and other forms of abuse. In addition, the department will also establish two fully functional therapy rooms in existing facilities.

Substance abuse programme

The department will ensure full implementation of the Prevention of and Treatment for Substance Abuse Act. Prevention and awareness programmes will be intensified in all district municipalities, targeting periods where children and youth are most vulnerable. In addition, the department will be piloting the community-based treatment model which includes aftercare services in five district municipalities, namely eThekweni, Ugu, uMgungundlovu, uMkhanyakude and uThukela. The department will continue

to fund NPOs and state-owned treatment centres. The department will co-ordinate the implementation of the Provincial Anti-Substance Abuse Summit resolutions with all relevant stakeholders.

Community mobilisation

The department will continue to mobilise communities in order to eradicate social ills. Community mobilisation will be conducted within the context of OSS. The mobilisation activities in the form of dialogues and outreach programmes will be implemented at the community level to enhance planning and to address social ills such as human trafficking, substance abuse, teenage pregnancy and HIV and AIDS.

Community-based research and planning

Through community dialogues, community outreach programmes and community profiles, the department will ensure the inclusion of social issues in municipalities' Integrated Developmental Plans.

Institutional capacity building and support

The department will enhance capacity building of NPOs through rigorous quality assurance processes. In this regard, the department will use accredited training providers and support materials. All trained NPOs will be exposed to mentoring, coaching and incubation programmes in order to ensure that theoretical knowledge obtained during training is translated into practice. The decentralisation process of NPO help desks at service office level will be continued. The NPO Forums at local, district and provincial levels will be strengthened and supported to enhance communication on policy and operational matters.

Poverty alleviation and sustainable livelihoods

The current 42 CNDCs will be maintained and a further two will be established to ensure that individuals and households who continue to suffer from vulnerabilities of poverty and food insecurity get nutritional support. In order to enhance the functionality of CNDCs, the department will upscale the implementation of defined exit plans for beneficiaries through skills development, employment opportunities through EPWP and other income generating projects. Linkages with radical economic transformation will be forged in partnership with other government departments and municipal agencies. A total of 12 income-generating projects will be established for the purpose of exiting CNDC beneficiaries. To assess the performance of the CNDC programme, the department will commission four evaluation studies.

Youth development

The department will continue to implement integrated youth development programmes in its two Youth Development Academies in King Cetshwayo and uMkhanyakude District, as well as 11 Youth Development Centres across the province. The partnership with Services SETA will see the enrolment of 550 young people into learnership programmes. In view of the increasing challenges faced by the youth, the department will enhance the manner in which it addresses these problems by calling for proposals of solutions from competent NPOs to implement innovative youth development programmes. This is a pilot project to be implemented in the Harry Gwala District.

Women development

The department will pilot a women development project in the Harry Gwala District and this will assist in planning and implementing women development programmes. The department will prioritise its strategic partnership with organised women formations and the business sector to support women-led NPOs on capacity building and mentorship to encourage more women to participate in socio-economic activities. An evaluation study will be conducted to assess the efficacy of women development programmes.

Population policy promotion

Research projects planned for 2018/19 are the second phase Substance Abuse Minimisation Intervention Programme and Psycho-social Analysis of Sexual Abuse Offenders projects. Demographic profiles of all district municipalities will be compiled to inform planning for departmental programmes.

4. Reprioritisation

The department undertook reprioritisation totalling R18.309 million (with carry-through over the MTEF) from Programme 2: Social Welfare Services, Programme 4: Restorative Services and Programme 5: Development and Research. These funds were moved to Programme 3: Children and Families. The funds

were reprioritised from *Transfers and subsidies to: Non-profit institutions* in Programmes 2 and 4 and from *Goods and services* in Programme 5 and these were allocated to Programme 3 against ECD and Partial Care and Child and Youth Care Centres to cater for the increasing number of children in need of these services.

5. Procurement

To bolster the effectiveness of the SCM function, the department appointed three Administration Clerks, an Administration Officer and an Assistant Director. In addition, numerous workshops were held, such as SCOA training and training on the acquisition process to comply with all relevant prescripts to avoid irregular expenditure. For 2018/19, further training will be held and eight further 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, 2014/15 to 2020/21. 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 R2.459 billion in 2014/15 to R3.711 billion in 2020/21, 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	2 453 014	2 627 481	2 725 271	2 846 426	2 846 426	2 846 426	3 053 994	3 306 316	3 522 895
Conditional grants	5 746	3 000	3 958	144 836	144 836	144 836	178 888	176 078	187 873
<i>Social Sector EPWP Incentive Grant for Provinces</i>	3 746	3 000	3 958	19 498	19 498	19 498	13 490	-	-
<i>EPWP Integrated Grant for Provinces</i>	2 000	-	-	-	-	-	-	-	-
<i>Early Childhood Development grant</i>	-	-	-	71 879	71 879	71 879	107 543	113 556	121 163
<i>Social Worker Employment grant</i>	-	-	-	53 459	53 459	53 459	57 855	62 522	66 710
Total receipts	2 458 760	2 630 481	2 729 229	2 991 262	2 991 262	2 991 262	3 232 882	3 482 394	3 710 768
Total payments	2 487 432	2 610 357	2 754 077	3 041 364	2 986 364	2 947 202	3 287 882	3 482 394	3 710 768
Surplus/(Deficit) before financing	(28 672)	20 124	(24 848)	(50 102)	4 898	44 060	(55 000)	-	-
Financing									
of which									
Provincial roll-overs	-	2 328	-	-	-	-	-	-	-
Provincial cash resources	31 000	80 441	53 070	50 102	50 102	50 102	-	-	-
Suspension to future year	-	-	-	-	(55 000)	(55 000)	55 000	-	-
Surplus/(Deficit) after financing	2 328	102 893	28 222	-	-	39 162	-	-	-

In 2014/15, the department was allocated R31 million from provincial cash resources, which relates to the Isibindi model funds suspended in 2013/14. The department under-spent in 2014/15 by R2.328 million, mainly due to cost-cutting.

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). The department will ensure that the carry-through costs of the 6 per cent increase is funded beyond 2018/19 from within its baseline. Note that R55 million was suspended from *Compensation of employees* in 2017/18 due to the slow filling of vacant posts, and this is 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 is projecting to under-spend in 2017/18 by R39.162 million, mainly due to delays in filling vacant posts.

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

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

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 653	5 698	5 644	6 458	6 458	6 356	6 832	7 068	7 456
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	1	-	-	-
Interest, dividends and rent on land	2	9	1 044	29	29	29	31	31	33
Sale of capital assets	3 018	-	2 377	560	560	4 928	592	592	625
Transactions in financial assets and liabilities	1 281	1 151	15 879	1 187	1 187	1 093	1 255	1 255	1 324
Total	8 954	6 858	24 944	8 234	8 234	12 407	8 710	8 946	9 438

Sale of goods and services other than capital assets is the major source of revenue for the department. It consists of income derived from commission on PERSAL deductions, such as insurance and garnishee orders, housing rent, patient fees (collected from two rehabilitation centres) and the sale of hand crafts that are produced by state-run centres. Over the MTEF, revenue shows inflationary growth.

Interest, dividends and rent on land is in respect of interest on debt recoveries from ex-employees. The projections over the 2018/19 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.

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.

6.2 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 2018/19 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 6.5, 6.3 and 6.5 per cent for each of the three years of the 2018/19 MTEF, as well as for the 1.5 per cent pay progression. The department has complied with this in 2018/19 (18.2 per cent), with a shortfall in 2019/20 (7.6 per cent) and 2020/21 (7.8 per cent) which will be addressed in the next budget process.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The department undertook a rationalisation process to identify funding for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16, with this 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. The department has not budgeted for an increase in transfer payments in 2018/19, but maintain their transfers at the 2017/18 tariffs. This will be reviewed in-year.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 13.3 shows additional equitable share funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEFs, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

Table 13.3 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
2016/17 MTEF period	6 644	6 315	(45 322)	(47 860)	(50 492)
Above-budget 2015 wage agreement	40 889	43 866	47 203	49 846	52 588
6% increase in transfers to NGOs	46 410	49 102	-	-	-
Inkululeko Elderly Day Care Centre	2 523	1 000	-	-	-
Freezing all vacant non-OSD posts	(60 162)	(64 253)	(68 623)	(72 466)	(76 452)
Cutting events' budgets	(15 000)	(15 000)	(15 000)	(15 840)	(16 711)
2% Goods and services cut	(8 016)	(8 400)	(8 902)	(9 401)	(9 918)
2017/18 MTEF period		(15 725)	(17 597)	2 214	2 336
PES and Provincial Own Revenue reductions		(11 414)	(13 048)	(23 144)	(24 417)
Budget cuts to fund remuneration of Izinduna		(4 311)	(4 549)	(4 799)	(5 063)
Additional funding from National Treasury		-	-	30 157	31 816
2018/19 MTEF period			97 431	105 309	145 833
Above-budget wage agreement			-	-	34 974
NAWANGO court case			-	45 126	47 504
No violence against women			42 431	60 183	63 355
Funds suspended from 2017/18 for infrastructure, IT and tools of trade			55 000	-	-
Total	6 644	(9 410)	34 512	59 663	97 676

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

- R60.162 million with carry-through was removed from the baseline for the freezing of non-OSD vacant posts.
- R15 million was removed from the baseline of each of the MTEF years, being the cutting of events budgets.
- R8.016 million with carry-through was removed from the baseline for the 2 per cent cut on *Goods and services*.

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

- R40.889 million, with carry-through, for the above-budget 2015 wage agreement.
- R46.410 million, with carry-through to 2017/18 only, for the previously mentioned 6 per cent increase for NPOs announced in 2015/16. The carry-through costs for 2018/19 must be borne by the department from rationalisation and reprioritisation.
- R2.523 million, with carry-through to 2017/18 only, for the construction of the previously mentioned Inkululeko Elderly Day Care Centre.

In the 2017/18 MTEF, the following changes 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, was proportionately allocated to all 15 Votes to ensure that the budget cuts referred to above are off-set in the outer year.

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

- R34.974 million for the above-budget wage agreement is allocated in 2020/21. This funding is received from National Treasury and is proportionately allocated to all 15 Votes.
- R45.126 million and R47.504 million for 2019/20 and 2020/21, respectively, for support to organisations that provide statutory social welfare services on behalf of the department.
- R42.431 million, with carry-through for prevention and early intervention programmes to fight the abuse of women and children.
- The equitable share is 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.
- It should be noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R14.278 million in the 2018/19 Adjustments Estimate.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	453 656	519 148	460 948	454 640	449 640	429 950	519 846	520 735	555 041
2. Social Welfare Services	596 944	634 856	673 358	750 256	738 150	723 635	772 353	773 814	823 826
3. Children and Families	941 344	1 003 914	1 141 249	1 300 996	1 279 651	1 313 872	1 391 089	1 509 931	1 609 031
4. Restorative Services	258 173	283 062	273 348	331 953	315 404	285 208	393 093	436 975	465 913
5. Development and Research	237 315	169 377	205 174	203 519	203 519	194 537	211 501	240 939	256 957
Total	2 487 432	2 610 357	2 754 077	3 041 364	2 986 364	2 947 202	3 287 882	3 482 394	3 710 768
Unauth. Exp. (1st charge) not available for spending	-	(6 980)	(6 979)	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 487 432	2 603 377	2 747 098	3 041 364	2 986 364	2 947 202	3 287 882	3 482 394	3 710 768

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	1 520 152	1 614 697	1 671 707	1 942 820	1 862 698	1 824 158	2 091 758	2 243 154	2 432 391
Compensation of employees	1 156 790	1 238 550	1 286 973	1 531 019	1 435 173	1 395 244	1 648 830	1 773 684	1 912 423
Goods and services	363 350	376 059	384 415	411 801	427 400	428 853	442 803	469 338	519 829
Interest and rent on land	12	88	319	-	125	61	125	132	139
Transfers and subsidies to:	806 210	827 552	914 732	940 909	959 661	959 039	1 021 127	1 094 004	1 146 681
Provinces and municipalities	539	566	664	832	832	769	938	991	1 046
Departmental agencies and accounts	1 110	3 350	18 759	3 635	3 927	3 927	3 842	4 061	4 284
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	780 982	803 769	869 631	912 831	931 291	931 291	991 367	1 062 574	1 113 521
Households	23 579	19 867	25 678	23 611	23 611	23 052	24 980	26 378	27 830
Payments for capital assets	161 070	152 669	150 248	157 635	164 005	164 005	174 997	145 236	131 696
Buildings and other fixed structures	127 953	113 508	116 546	116 893	111 234	111 234	108 302	99 817	83 779
Machinery and equipment	33 117	39 161	33 702	40 742	52 771	52 771	66 695	45 419	47 917
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	-	-	-	-	-	-
Total	2 487 432	2 610 357	2 754 077	3 041 364	2 986 364	2 947 202	3 287 882	3 482 394	3 710 768
Unauth. Exp. (1st charge) not available for spending	-	(6 980)	(6 979)	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 487 432	2 603 377	2 747 098	3 041 364	2 986 364	2 947 202	3 287 882	3 482 394	3 710 768

Programme 1: Administration reflects fluctuating growth. The decrease in the 2017/18 Adjusted Appropriation relates to the suspension of R5 million to 2018/19, as mentioned. The growth in 2018/19 provides for the filling of 32 posts, including the Deputy Director-General: Social Services, the eThekweni cluster Chief Director, and a number of District Directors, among others. Note that the provision for carry-through costs in the two outer years is not sufficient, and this will be addressed in the next budget process.

Programme 2: Social Welfare Services reflects a general upward trend over the seven-year period. The decrease in the 2017/18 Adjusted Appropriation relates to the suspension of R10 million to 2018/19, as mentioned. The increasing expenditure over the 2018/19 MTEF is due, in part, to the new security service

contract expected to begin in 2018/19, with more detail provided below, and the planned tools of trade purchases in anticipation for the filling of 14 vacant posts, as well as a number of Social Worker and Social Worker Supervisor posts. Examples of posts to be filled include the Chief Director: Developmental Welfare Services and Service Office Managers. In addition, the department has planned maintenance expenditure for its service offices over and above the numerous infrastructure upgrades and rehabilitation projects, as detailed in Section 8.2.

Programme 3: Children and Families shows healthy growth over the period under review. The decrease in the 2017/18 Adjusted Appropriation is due to the suspension of R25 million to 2018/19, as mentioned. This was mitigated by internal reprioritisation to this programme to address pressures in ECD. Over the 2018/19 MTEF, the department plans to fill 10 vacant posts, as well as a number of Social Worker and Social Worker Supervisor posts, including Child and Youth Care Workers and Team Leaders, and a Professional Nurse, among others. Note that these appointments will have a concomitant impact on *Goods and services*. Note also 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 department has been allocated additional funds from 2019/20 for support to organisations that provide statutory social welfare services on behalf of the department. In addition, the 2018/19 MTEF shows an upward trend due to various planned infrastructure projects as detailed in Section 8.3.

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 2017/18 Adjusted Appropriation is due to the suspension of R15 million to 2018/19, as mentioned, and R1.549 million reprioritised to Programme 3 to alleviate the spending pressures in ECD. The increase over the 2018/19 MTEF is in respect of the filling of six vacant OSD posts, as well a number of Social Worker and Social Worker Supervisor posts, including Director: Social Work Policy and Social Work Policy Developers, etc. Note that the provision in this regard in the outer year is insufficient (7.4 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, with carry-through over the MTEF.

Programme 5: Development and Research reflects healthy growth from 2017/18. The increase over the 2018/19 MTEF is largely in respect of the filling of 28 OSD posts, including six Directors: Community Development, seven Assistant Directors: Community Development, as well as Community Development Policy Developers and Supervisors, among others. Also planned is capacity training for NPOs to be rolled out across all districts. Note that insufficient provision has been made for the carry-through costs of filling posts in 2018/19 and 2020/21, and this will be addressed in-year and in the next budget process. There are also infrastructure projects planned over the MTEF and these are detailed in Section 8.5.

Compensation of employees decreased in the 2017/18 Adjusted Appropriation due to the movement of funds from *Compensation of employees* to *Goods and services*, as well as the suspension of R55 million to 2018/19. The growth over the 2018/19 MTEF is in respect of the planned filling of vacant OSD posts (Social Worker Supervisors), new social work graduates and non-OSD posts. The recruitment process is in the advertisement stage as the department has advertised 121 posts. Note that the growth in 2018/19 provides for the filling of posts, but the carry-through costs in the two outer years is not sufficient, and this will be addressed in the next budget process. The department receives additional funding for the above-budget wage agreement of R34.974 million in 2020/21.

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, municipal services and travel and subsistence, etc. The increase over the MTEF mainly relates to building the capacity of NPOs in financial management. Also contributing is the ECD grant, a component of which contributes to infrastructure maintenance of ECDs, as well as an increase of the department's maintenance budget for the department's facilities. The department has awarded tenders for security service providers for the different offices, expected to begin from 2018/19, which has proven to be far more expensive than current costs. In anticipation of the filling of 121 posts in 2018/19, the department also plans to increase funds for tools of trade (furniture and other minor assets) over the MTEF.

Interest and rent on land relates to rent paid to the Msunduzi Municipality in respect of a park home at Camperdown, which is used as a temporary office. The department is finalising the rental of office space to house its staff and this budget might therefore have to be adjusted in-year.

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). The increase in the 2017/18 Adjusted Appropriation is because invoices were higher than anticipated. The budget over the MTEF provides for inflationary growth.

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the seven-year period. The increase in the 2017/18 Adjusted Appropriation is attributed to funds moved from *Compensation of employees* to provide for spending pressures on ECD and Partial Care, Care and Services to Families, Child and Youth Care Centres and Community-based Care Services for Children. The budget over the 2018/19 MTEF includes allocations for national priorities, such as child and youth care and victim empowerment, and the provision of shelters for victims of gender-based violence as well as inflationary increases. As mentioned, the department has provided for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16. However, the department has not budgeted for further increases in transfer payments in 2018/19, but will maintain their transfers at the 2017/18 tariffs. This will be reviewed in-year.

Transfers and subsidies to: Households relates to staff exit costs, as well as disaster relief transfers. The low levels in 2015/16 relate 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. This expenditure item is difficult to forecast as it is demand driven, thus the 2018/19 MTEF provides for inflationary increases only.

The decrease against *Buildings and other fixed structures* in the 2017/18 Adjusted Appropriation is attributed to savings identified because of slow procurement processes with the implementing agents Coega and DOPW. These funds were moved to Programme 2 to fund the residential accommodation audit, which is an initiative by the department to inspect the state of the facilities used to provide its services. The negative growth over the 2018/19 MTEF relates to the reprioritisation by the department in the 2017/18 MTEF, with carry-through, in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts. In spite of this reprioritisation, the department still has numerous infrastructure projects, as explained in the respective sub-programmes below.

Machinery and equipment provides for the purchase of office furniture and equipment. The increase in the 2017/18 Adjusted Appropriation is attributed to reprioritisation from *Compensation of employees* for the upgrade of IT infrastructure equipment at district offices and head office. In 2018/19, the department has allocated a portion of the R55 million suspended from 2017/18 for IT infrastructure. In addition, over the 2018/19 MTEF, the department plans to purchase approximately 125 replacement vehicles and plans to procure tools of trade for newly appointed staff, including computers and laptops.

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 previously explained. Also included in 2015/16 was the write-off of various thefts and losses.

7.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
EPWP Integrated Grant for Provinces	2 000	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	3 746	3 000	3 958	19 498	19 498	19 498	13 490	-	-
Early Childhood Development grant	-	-	-	71 879	71 879	71 879	107 543	113 556	121 163
Social Worker Employment grant	-	-	-	53 459	53 459	53 459	57 855	62 522	66 710
Total	5 746	3 000	3 958	144 836	144 836	144 836	178 888	176 078	187 873

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	5 746	3 000	3 958	85 912	85 912	85 912	84 910	76 853	79 305
Compensation of employees	5 746	3 000	3 958	72 957	72 957	72 957	73 589	64 916	69 104
Goods and services	-	-	-	12 955	12 955	12 955	11 321	11 937	10 201
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	58 924	58 924	58 924	93 978	99 225	108 568
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	58 924	58 924	58 924	93 978	99 225	108 568
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 746	3 000	3 958	144 836	144 836	144 836	178 888	176 078	187 873

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

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 R13.490 million is allocated in 2018/19 only, at this stage.

Both EPWP conditional grants fall under the HIV and AIDS sub-programme in Programme 2, and against *Compensation of employees* as the CCGs and cleaners were appointed on PERSAL. 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 is comprised of two components. The main component is transferred directly to NPOs to subsidise their services, with the second component to assist in the maintenance of ECD facilities. This grant shows significant growth in 2018/19, despite the grant being cut by R4.804 million and R5.073 million in 2018/19 and 2019/20 respectively, due to fiscal consolidation. The grant was increased by R2.534 million in 2020/21.

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*. Growth over the MTEF is inflationary only. The department has been allocated an additional R4.188 million in 2020/21, which provides for inflationary growth.

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 *2018/19 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	75 927	82 337	38 311	90 427	90 427	60 372	74 099	69 866	60 248
Maintenance and repair: Current	24 199	29 193	17 245	39 815	39 815	25 314	26 812	29 378	21 528
Upgrades and additions: Capital	15 839	11 382	6 766	25 946	25 946	14 424	21 714	19 663	17 348
Refurbishment and rehabilitation: Capital	35 889	41 762	14 300	24 666	24 666	20 634	25 573	20 825	21 372
New infrastructure assets: Capital	76 225	60 364	95 480	66 281	60 622	76 176	61 015	59 329	45 059
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	152 152	142 701	133 791	156 708	151 049	136 548	135 114	129 195	105 307
<i>Capital infrastructure</i>	<i>127 953</i>	<i>113 508</i>	<i>116 546</i>	<i>116 893</i>	<i>111 234</i>	<i>111 234</i>	<i>108 302</i>	<i>99 817</i>	<i>83 779</i>
<i>Current infrastructure</i>	<i>24 199</i>	<i>29 193</i>	<i>17 245</i>	<i>39 815</i>	<i>39 815</i>	<i>25 314</i>	<i>26 812</i>	<i>29 378</i>	<i>21 528</i>

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 this expenditure is inflationary over the first two years of the MTEF.

Upgrades and additions: Capital fluctuates over the 7-year period. The decreasing trend from 2014/15 relates to a refocus on *Refurbishment and rehabilitation: Capital* due to the poor condition of various buildings. The peak in 2017/18 relates to various projects, including the eThekweni Cluster office buildings (formerly known as the Government Garage building), as well as the Underberg service office. The department anticipates the completion of the Madadeni Rehabilitation centre in 2018/19 and over the MTEF it plans to begin the KwaMashu service office project currently in the design stage and expected to have carry-through costs at a decreasing rate.

Refurbishment and rehabilitation: Capital showed a peak in 2015/16 that 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 department has tried to keep the budget at this higher rate over the MTEF to address the poor conditions of some office buildings and state facilities and projects included are the Ubombo service office and eThekweni Cluster office buildings with inflationary carry-through costs.

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 decrease in the 2017/18 Adjusted Appropriation was due to slow procurement processes with the implementing agents Coega and DOPW and these funds were moved to Programme 2 against *Goods and services* to fund the residential accommodation audit. Over the 2018/19 MTEF, the department will focus on numerous projects such as the construction of the new Osizweni and Hlanganani service offices.

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

The increase over the MTEF provides for inflation, with brief comments below.

The department transfers funds to almost 2 000 entities in KZN, and a list of all these entities is available on request. In previous years, the department listed the main entities receiving transfers from the

department, while the rest were combined and categorised as *Other*. In an attempt to provide relevant information regarding transfers to these entities, the table was redesigned to indicate transfers per category and sub-programme within Programmes 2 to 5.

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
	Transfers to public entities	-	-	-	-	-	-	-	-	-
	Transfers to other entities	780 982	803 769	869 631	912 831	931 291	931 291	991 367	1 062 574	1 113 521
	Services to Older Persons	106 202	105 074	104 692	122 205	120 099	109 893	110 703	110 703	116 792
	Homes for the Aged	106 202	59 884	55 516	69 721	67 615	64 109	59 132	56 211	59 303
	Service Centres & Lunch Clubs	-	34 778	38 846	40 392	40 392	35 235	39 666	41 914	44 219
	Welfare Organisation	-	10 412	10 330	12 092	12 092	10 549	11 905	12 578	13 270
	Serv. to Persons with Disabilities	64 538	67 274	71 188	74 236	74 236	74 236	73 297	73 297	77 328
	Homes for the Disabled	64 538	38 794	12 912	39 465	39 465	42 808	39 415	37 470	39 531
	Protective Workshops	-	10 105	38 053	12 337	12 337	11 151	12 022	12 712	13 411
	Welfare Organisations	-	18 375	20 223	22 434	22 434	20 277	21 860	23 115	24 386
	HIV and AIDS	79 612	66 679	57 574	63 239	63 239	53 833	63 280	63 280	66 760
	Home Community-Based Care	79 612	66 679	57 574	63 239	63 239	53 833	63 280	63 280	66 760
	Care and Services to Families	5 263	3 310	4 963	8 147	10 580	10 580	8 344	8 344	8 803
	Welfare Organisations	5 263	3 310	4 963	8 147	10 580	10 580	8 344	8 344	8 803
	Child Care and Protection	76 551	80 776	80 529	79 769	79 769	79 769	80 031	125 157	131 937
	Private Places of Safety	71 288	77 466	75 566	71 622	69 189	69 189	71 687	116 813	123 134
	Welfare Organisations	5 263	3 310	4 963	8 147	10 580	10 580	8 344	8 344	8 803
	ECD and Partial Care	243 101	280 357	295 546	337 480	354 584	381 158	386 606	394 935	409 406
	ECD Centres	243 101	280 357	295 546	337 480	354 584	381 158	386 606	394 935	409 406
	Child and Youth Care	88 318	98 142	100 903	87 583	88 968	97 705	90 779	90 779	95 771
	Children's Homes	88 318	88 021	92 170	78 409	79 794	88 071	81 732	81 225	85 692
	Shelters for Children	-	10 121	8 733	9 174	9 174	9 634	9 047	9 554	10 079
	Com-based Care Serv for Children	28 181	26 878	46 413	31 728	32 921	34 257	31 045	31 045	32 752
	Isibindi	28 181	26 878	46 413	31 728	32 921	34 257	31 045	31 045	32 752
	Crime Prevention and Support	17 959	18 967	18 224	18 048	17 061	7 161	17 220	17 220	18 167
	Welfare Organisations	17 959	18 967	18 224	18 048	17 061	7 161	17 220	17 220	18 167
	Victim Empowerment	12 559	14 122	17 331	19 515	19 618	18 418	62 022	79 774	84 023
	Shelters for Women	12 559	14 122	17 331	9 944	10 047	9 385	10 020	10 020	10 571
	Shelters for Victims of GBV	-	-	-	9 571	9 571	9 033	52 002	69 754	73 452
	Substance Abuse Prev and Rehab	15 050	14 543	14 106	18 139	17 474	15 400	17 714	17 714	18 689
	Outpatients Clinics	-	463	510	1 731	1 066	490	1 738	1 811	1 911
	Treatment Centres	-	2 690	2 820	3 912	3 912	2 849	3 958	4 180	4 410
	Welfare Organisations	15 050	11 390	10 776	12 496	12 496	12 061	12 018	11 723	12 368
	Development and Research	43 648	27 647	58 162	52 742	52 742	48 881	50 326	50 326	53 093
	Community Projects	17 398	8 108	26 724	21 856	21 856	21 971	19 540	19 540	20 614
	Youth Development Centres	26 250	19 539	31 438	30 886	30 886	26 910	30 786	30 786	32 479
	Total	780 982	803 769	869 631	912 831	931 291	931 291	991 367	1 062 574	1 113 521

There was an increase in the 2017/18 Adjusted Appropriation to alleviate the spending pressures experienced in Care and Services to Families, ECD and Partial Care, Child and Youth Care and Community-based Care Services for Children.

The budget includes additional funding for the 6 per cent increase for NPOs that began in 2015/16, with carry-through to 2017/18 and, as of the 2018/19 MTEF, the department is funding the carry-through costs themselves.

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

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 2014/15 to 2020/21 for the category as a whole, as explained above and below the table.

- *Households* in all programmes relates to staff exit costs, apart from Programme 2, where social relief transfers are made to cater for items such as food parcels. This latter item is difficult to budget for due to its uncertain and demand-based nature. The 2018/19 MTEF growth is inflationary only.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
1. Administration	5 417	6 861	8 027	8 831	9 123	8 132	9 397	9 928	10 475
Provinces and municipalities	539	566	664	832	832	769	938	991	1 046
Motor vehicle licences	539	566	664	832	832	769	938	991	1 046
Departmental agencies and accounts	1 110	3 350	3 637	3 635	3 927	3 927	3 842	4 061	4 284
HWSETA	1 110	3 350	3 637	3 635	3 927	3 927	3 842	4 061	4 284
Households	3 768	2 945	3 726	4 364	4 364	3 436	4 617	4 876	5 145
Staff exit costs	3 768	2 803	2 868	4 364	4 364	3 436	4 617	4 876	5 145
Other transfers to households	-	142	858	-	-	-	-	-	-
2. Social Welfare Services	268 971	254 447	253 348	277 517	275 411	255 232	266 152	267 208	281 904
Departmental agencies and accounts	-	-	67	-	-	-	-	-	-
Dept. agencies (non-business entities)	-	-	67	-	-	-	-	-	-
Non-profit institutions	250 352	239 027	233 454	259 680	257 574	237 962	247 280	247 280	260 880
Care and services to older persons	106 202	105 074	104 692	122 205	120 099	109 893	110 703	110 703	116 792
Services to persons with disabilities	64 538	67 274	71 188	74 236	74 236	74 236	73 297	73 297	77 328
HIV and AIDS	79 612	66 679	57 574	63 239	63 239	53 833	63 280	63 280	66 760
Households	18 619	15 420	19 827	17 837	17 837	17 270	18 872	19 928	21 024
Staff exit costs	757	861	2 467	2 741	2 741	2 174	2 900	3 062	3 230
Social relief	17 862	14 559	17 360	15 096	15 096	15 096	15 972	16 866	17 794
3. Children and Families	442 172	490 273	530 148	545 335	567 450	605 090	597 469	650 961	679 409
Departmental agencies and accounts	-	-	4	-	-	-	-	-	-
Dept. agencies (non-business entities)	-	-	4	-	-	-	-	-	-
Non-profit institutions	441 414	489 463	528 354	544 707	566 822	603 469	596 805	650 260	678 669
Care and services to families	5 263	3 310	4 963	8 147	10 580	10 580	8 344	8 344	8 803
Child care and protection	76 551	80 776	80 529	79 769	79 769	79 769	80 031	125 157	131 937
ECD and partial care	243 101	280 357	295 546	337 480	354 584	381 158	386 606	394 935	409 406
Child and youth care	88 318	98 142	100 903	87 583	88 968	97 705	90 779	90 779	95 771
Community-based care serv. for children	28 181	26 878	46 413	31 728	32 921	34 257	31 045	31 045	32 752
Households	758	810	1 790	628	628	1 621	664	701	740
Staff exit costs	758	810	1 788	628	628	1 621	664	701	740
Other transfers to households	-	-	2	-	-	-	-	-	-
4. Restorative Services	45 913	48 290	49 940	55 856	54 307	41 472	97 119	114 880	121 060
Non-profit institutions	45 568	47 632	49 661	55 702	54 153	40 979	96 956	114 708	120 879
Crime prevention and support	17 959	18 967	18 224	18 048	17 061	7 161	17 220	17 220	18 167
Victim empowerment	12 559	14 122	17 331	19 515	19 618	18 418	62 022	79 774	84 023
Substance abuse, prevention and rehab.	15 050	14 543	14 106	18 139	17 474	15 400	17 714	17 714	18 689
Households	345	658	279	154	154	493	163	172	181
Staff exit costs	345	658	279	154	154	493	163	172	181
5. Development and Research	43 737	27 681	73 269	53 370	53 370	49 113	50 990	51 027	53 833
Departmental agencies and accounts	-	-	15 051	-	-	-	-	-	-
National Development Agency	-	-	15 051	-	-	-	-	-	-
Non-profit institutions	43 648	27 647	58 162	52 742	52 742	48 881	50 326	50 326	53 093
Poverty allev. and sustainable livelihoods	16 400	6 279	15 873	14 597	14 597	14 712	12 281	12 281	12 956
Youth development	26 250	19 539	31 438	30 886	30 886	26 910	30 786	30 786	32 479
Women development	998	1 829	7 851	7 259	7 259	7 259	7 259	7 259	7 658
Institutional Capacity Building for NPOs	-	-	3 000	-	-	-	-	-	-
Households	89	34	56	628	628	232	664	701	740
Staff exit costs	89	34	56	628	628	232	664	701	740
Total	806 210	827 552	914 732	940 909	959 661	959 039	1 021 127	1 094 004	1 146 681

- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2018/19 MTEF provides for the anticipated purchase of new vehicles, as well as annual increases in licence renewals.
- *Departmental agencies and accounts* relates to transfers to the HWSETA, which is centralised under Programme 1. The low spending in 2014/15 relates to the delay in submission of invoices by HWSETA. The high amount in 2015/16 relates to payments from 2014/15 only made in 2015/16. The increase in the 2017/18 Adjusted Appropriation for higher than anticipated invoices. The budget over the 2018/19 MTEF provides for inflationary growth.
- *Non-profit institutions* in Programme 2 shows a decrease in the 2017/18 Adjusted Appropriation due to savings on Care and Services to Older Persons and these funds were moved to NPOs in Programme 3 to alleviate spending pressures. The low growth over the 2018/19 MTEF is due to budget cuts, and the impact of the rationalisation process and also the nature of the pressures

identified in 2017/18. As a result, the department has resolved to maintain the 2017/18 tariffs and only adjust the expenditure over the MTEF by inflation.

- The increase in the 2017/18 Adjusted Appropriation against *Non-profit institutions* in Programme 3 was mainly due to pressures experienced by ECD and Partial Care, as well as Care and Services to Families, Child and Youth Care and Community-based Care Services for Children, due to increased demand. The 2018/19 MTEF shows an increase due to the additional allocation for the provision of support to organisations that provide statutory social welfare services on behalf of the department, with R45.126 million and R47.504 million allocated in 2019/20 and 2020/21, respectively. Mitigating this increase is a decrease of R4.804 million and R5.073 million for 2018/19 and 2019/20 respectively and an increase of R2.534 million for 2020/21 on the ECD grant.
- Under *Non-profit institutions* in Programme 4, the decrease in the 2017/18 Adjusted Appropriation was mainly due to the savings realised due to Khulisa, an organisation rendering substance abuse services on behalf of the department, stopping the partnership with the department due to a funding dispute related to the SLA conditions. These funds were moved to Programme 3 for the ECD and Partial Care and also to Programme 4 for Victim Empowerment, to alleviate spending pressures. This category increases marginally over the 2018/19 MTEF due to the additional allocation for prevention and early intervention programmes to fight the abuse of women and children, with R42.431 million, R60.183 million and R63.355 million, respectively, allocated over the 2018/19 MTEF.
- 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* is static as a result of the carry-through costs agreed upon with the research agencies and hence, there is an inflationary increase in the outer year 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. As explained previously, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge of R1.271 million and R1.314 million against this programme in 2015/16 and 2016/17, respectively. This is reflected against *Payments for financial assets*, and the amount available for spending in 2015/16 and 2016/17 was reduced by the instalment amounts in the Corporate Management Services sub-programme.

Table 13.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18		
1. Office of the MEC	10 964	10 932	10 801	13 146	13 146	13 004	13 746	14 667	15 653
2. Corporate Management Services	172 570	212 662	252 279	279 494	274 494	230 506	331 999	321 184	341 957
3. District Management	270 122	295 554	197 868	162 000	162 000	186 440	174 101	184 884	197 431
Total	453 656	519 148	460 948	454 640	449 640	429 950	519 846	520 735	555 041
Unauth. Exp. (1st charge) not available for spending	-	(1 271)	(1 314)	-	-	-	-	-	-
Baseline available for spending after 1st charge	453 656	517 877	459 634	454 640	449 640	429 950	519 846	520 735	555 041

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	427 966	484 165	413 461	419 942	414 650	396 404	459 491	482 007	514 181
Compensation of employees	308 069	334 273	239 049	246 966	241 966	233 404	267 135	288 065	309 572
Goods and services	119 891	149 804	174 093	172 976	172 559	162 987	192 231	193 810	204 470
Interest and rent on land	6	88	319	-	125	13	125	132	139
Transfers and subsidies to:	5 417	6 861	8 027	8 831	9 123	8 132	9 397	9 928	10 475
Provinces and municipalities	539	566	664	832	832	769	938	991	1 046
Departmental agencies and accounts	1 110	3 350	3 637	3 635	3 927	3 927	3 842	4 061	4 284
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 768	2 945	3 726	4 364	4 364	3 436	4 617	4 876	5 145
Payments for capital assets	20 273	26 851	27 735	25 867	25 867	25 414	50 958	28 800	30 385
Buildings and other fixed structures	-	472	-	-	-	-	-	-	-
Machinery and equipment	20 273	26 379	27 735	25 867	25 867	25 414	50 958	28 800	30 385
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	453 656	519 148	460 948	454 640	449 640	429 950	519 846	520 735	555 041
Unauth. Exp. (1st charge) not available for spending	-	(1 271)	(1 314)	-	-	-	-	-	-
Baseline available for spending after 1st charge	453 656	517 877	459 634	454 640	449 640	429 950	519 846	520 735	555 041

In 2018/19, the department plans to fill 32 critical vacant posts across most sub-programmes, including the Deputy Director-General: Social Services, the eThekweni cluster Chief Director, and a number of District Directors, among others.

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 2018/19 MTEF shows steady growth accounting for inflationary increases only.

The sub-programme: Corporate Management Services provides for the strategic direction and the overall management and administration of the department, which includes human resources, financial management and facility management (office accommodation and other facilities, as well as land and buildings). The decrease in the 2017/18 Adjusted Appropriation relates to the suspension of R5 million being part of the R55 million suspended to 2018/19 as a result of savings under *Compensation of employees* due to lengthy recruitment processes in the filling of vacant funded OSD and critical non-OSD posts. The funds over the 2018/19 MTEF will be used to fill vacant posts, such as the Director: Monitoring and Evaluation which was recently advertised.

The sub-programme: District Management provides for the decentralisation, management and administration of services at the district level within the department. The steady increase over the 2018/19 MTEF is due to inflationary increases, as well as filling vacant posts, including Directors in district offices and the Chief Director for the eThekweni Cluster office, 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 2017/18 Adjusted Appropriation relates to the suspension of funds to 2018/19, as mentioned. Influencing the 2018/19 MTEF are the department's plans to fill vacant posts such as the Chief Director for the eThekweni Cluster office, three District Directors and various Deputy Directors, among others. The growth over the MTEF is 14.5, 7.8 and 7.5 per cent, respectively. While the growth in 2018/19 is sufficient for the planned appointments, the carry-through budget is marginally low, and will be reviewed in the next budget process.

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 decrease in the 2017/18 Adjusted Appropriation was mainly due to lower than budgeted costs of operating leases resulting from the

implementation of a National Treasury transversal contract on leasing photocopying machines and also from reducing the number of leased machines in line with cost-cutting. The MTEF caters for inflationary increases and new security service providers for the different offices, expected to begin from 2018/19.

Interest and rent on land relates to rent paid to the Msunduzi Municipality in respect of a park home at Camperdown which is used as a temporary office. The department is finalising the rental of office space to house its staff and this will be corrected in-year.

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.

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 MTEF allocations relate to the purchase of tools of trade relating to the filling of vacant posts and also the purchase of vehicles.

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.

Table 13.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2017/18	2018/19	2019/20	2020/21
1. Corporate Management Services					
	• No. of social worker bursary holders that graduated	3 063	3 114	3 270	3 434
	• No. of social worker bursary holder graduates employed by DSD	1 303	1 881	1 975	2 074
	• No. of EPWP work opportunities created	12 871	10 818	11 359	11 927
	• No. of EPWP workers on learnership programmes	550	550	578	607

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 of for this programme. Contributing to the overall increases (and across sub-programmes) are the two conditional grants (under the HIV and AIDS sub-programme), as mentioned, namely the EPWP Integrated Grant for Provinces (allocated in 2014/15 only, at this stage) and the Social Sector EPWP Incentive Grant for Provinces (allocated to 2018/19, at this stage). The former grant caters for cleaners and the latter for the appointment of CCGs.

As explained, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge of R1.441 million in 2015/16 and R1.476 million in 2016/17 against this programme. This is reflected against *Payments for financial assets*, and the amount available for spending in 2015/16 and 2016/17 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Management and Support	239 018	138 101	168 316	187 700	185 700	202 037	214 892	183 110	194 467
2. Services to Older Persons	116 732	151 062	157 838	173 656	171 550	163 091	163 473	183 560	194 767
3. Services to Persons with Disabilities	80 810	129 166	138 953	139 499	139 499	142 762	143 063	155 341	165 445
4. HIV and AIDS	142 430	202 211	191 351	234 305	226 305	197 034	234 953	234 937	251 353
5. Social Relief	17 954	14 316	16 900	15 096	15 096	18 711	15 972	16 866	17 794
Total	596 944	634 856	673 358	750 256	738 150	723 635	772 353	773 814	823 826
Unauth. Exp. (1st charge) not available for spending	-	(1 441)	(1 476)	-	-	-	-	-	-
Baseline available for spending after 1st charge	596 944	633 415	671 882	750 256	738 150	723 635	772 353	773 814	823 826

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	269 771	331 689	342 978	402 676	386 384	399 318	422 534	438 846	491 964
Compensation of employees	187 890	247 086	275 316	326 316	304 365	295 662	343 601	352 563	379 405
Goods and services	81 881	84 603	67 662	76 360	82 019	103 634	78 933	86 283	112 559
Interest and rent on land	-	-	-	-	-	22	-	-	-
Transfers and subsidies to:	268 971	254 447	253 348	277 517	275 411	255 232	266 152	267 208	281 904
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	67	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	250 352	239 027	233 454	259 680	257 574	237 962	247 280	247 280	260 880
Households	18 619	15 420	19 827	17 837	17 837	17 270	18 872	19 928	21 024
Payments for capital assets	58 202	47 279	75 556	70 063	76 355	69 085	83 667	67 760	49 958
Buildings and other fixed structures	53 107	42 305	71 875	66 959	61 300	54 421	80 383	64 292	46 300
Machinery and equipment	5 095	4 974	3 681	3 104	15 055	14 664	3 284	3 468	3 658
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	596 944	634 856	673 358	750 256	738 150	723 635	772 353	773 814	823 826
Unauth. Exp. (1st charge) not available for spending	-	(1 441)	(1 476)	-	-	-	-	-	-
Baseline available for spending after 1st charge	596 944	633 415	671 882	750 256	738 150	723 635	772 353	773 814	823 826

In 2018/19, the department plans to fill 14 vacant posts, as well a number of Social Worker and Social Worker Supervisor posts. Examples of posts to be filled include the Chief Director: Developmental Welfare Services and service office Managers.

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 decrease in the 2017/18 Adjusted Appropriation of R2 million was part of the R55 million suspended to 2018/19 as a result of savings under *Compensation of employees* due to lengthy recruitment processes in the filling of vacant funded OSD and critical non-OSD posts. The negative growth in 2019/20 relates to the once-off allocation of R21 million for infrastructure projects, which was part of the R55 million suspended from 2017/18. In 2018/19, the department plans to fill vacant posts such as Service Office Manager and social workers, among others, and this process was at advertisement stage in the last quarter of 2017/18.

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 over the MTEF is a result of the planned filling of posts, which were at advertisement stage in the last quarter of 2017/18. Also budgeted for is the planned continuation of the awareness and prevention programmes on elder abuse.

The Services to Persons with Disabilities sub-programme provides for the design and implementation of integrated programmes and provides services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities. This includes education and awareness programmes on disability, as well as the development and implementation of community-based programmes. The

department plans to continue with the implementation of the community-based rehabilitation programmes in uMzinyathi with the view of rolling them out to other districts and also the upscaling of the Izingane Kuqala project in the Zululand, uMzinyathi, Amajuba and uMkhanyakude District Municipalities over the 2018/19 MTEF. In addition, there will be a focus on children with Dyslexia and Autism, as well as awareness programmes on the abuse of people with albinism will be conducted across all district municipalities in 2018/19.

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 increase over the 2018/19 MTEF is the filling of posts and inflationary increases.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations. The 2018/19 MTEF shows inflationary growth and provides for the distribution of SRD to eligible households and beneficiaries. The department will continue to work closely with the South African Food Security and Development Agency and is planning to expand the number of service providers in this area going forward. The 2018/19 MTEF provides for inflation.

Compensation of employees was reduced in the 2017/18 Adjusted Appropriation by R15 million as part of the R55 million suspended to 2018/19 from savings due to lengthy recruitment processes in the filling of posts. The department plans to fill the current vacant posts, such as Service Office Manager and three Social Workers, among others, and this process was at advertisement stage in the last quarter of 2017/18. However, the growth in this category, while sufficient in 2018/19 for filling posts (16.2 per cent), is not sufficient for the carry through costs at 2.6 per cent in 2019/20 and 7.6 per cent in 2020/21. This will be addressed by the department in the next budget process.

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 2017/18 Adjusted Appropriation is due to the need to fund the residential accommodation audit, which is an initiative by the department to inspect the state of the facilities used to provide its services. The MTEF provides for the planned maintenance of service offices, as well as security services as per the new contracts recently concluded with the service providers in 2017/18. In addition, the department has budgeted to intensify the awareness and prevention programmes on elder abuse and this is expected to have an influence on expenditure over the MTEF.

With regard to *Transfers and subsidies to: Non-profit institutions*, the decrease in the 2017/18 Adjusted Appropriation relates to reprioritisation from this programme to Programme 3 to address pressures, as mentioned. Following the rationalisation process, the department has budgeted for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16. However, the department has not budgeted for further increases in transfer payments in 2018/19, but will maintain their transfers at the 2017/18 tariffs. This will be reviewed in-year.

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.

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities, including the new Inkululeko Elderly Day Care Centre, with additional funding for this purpose in 2016/17 and 2017/18. The significant increase in 2018/19 is due to numerous projects initiated by the department, such as the upgrading of the KwaMashu service office, that has carry-through costs, and the upgrade of the Izingolweni staff residence in 2018/19, among others.

With regard to *Machinery and equipment*, the significant increase in the 2017/18 Adjusted Appropriation relates to once-off funding reprioritised from savings in *Compensation of employees* for the upgrade of IT infrastructure at district and head offices. This accounts for the decrease in 2018/19. Over the MTEF, the department plans to procure tools of trade and has provided 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.

Table 13.16 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2017/18	2018/19	2019/20	2020/21
1. Services to older persons					
	• No. of residential facilities for older persons	42	41	41	41
	• No. of older persons accessing residential facilities	2 625	2 568	2 696	2 831
	• No. of older persons accessing community-based care and support services	22 223	17 681	18 565	19 493
2. Services to persons with disabilities					
	• No. of funded residential facilities for persons with disabilities	21	21	21	21
	• No. of persons with disabilities accessing residential facilities	1 070	1 216	1 277	1 341
	• No. of persons with disabilities accessing services in funded protective workshops	2 444	2 444	2 566	2 694
3. HIV and AIDS					
	• No. of organisations trained on social and behaviour change programmes	230	276	290	305
	• No. of beneficiaries reached through social and behaviour change programmes	175 741	179 782	188 771	198 210
	• No. of beneficiaries receiving psycho-social support services	128 371	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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Management and Support	364 992	69 072	132 892	109 645	108 945	155 061	121 690	129 340	138 857
2. Care and Services to Families	6 056	10 473	9 268	15 331	16 031	15 697	16 059	17 211	18 270
3. Child Care and Protection	169 927	326 448	349 824	383 556	378 556	369 974	440 687	493 321	536 793
4. ECD and Partial Care	243 634	374 016	414 723	497 786	501 441	516 199	534 449	573 116	599 715
5. Child and Youth Care Centres	95 397	133 757	133 234	176 981	171 981	175 210	155 516	165 065	175 030
6. Community-Based Care Services for Children	61 338	90 148	101 308	117 697	102 697	81 731	122 688	131 878	140 366
Total	941 344	1 003 914	1 141 249	1 300 996	1 279 651	1 313 872	1 391 089	1 509 931	1 609 031
Unauth. Exp. (1st charge) not available for spending	-	(2 718)	(2 594)	-	-	-	-	-	-
Baseline available for spending after 1st charge	941 344	1 001 196	1 138 655	1 300 996	1 279 651	1 313 872	1 391 089	1 509 931	1 609 031

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	494 235	475 250	569 631	708 845	665 307	654 529	767 916	833 025	902 250
Compensation of employees	418 538	408 471	482 976	621 272	572 377	555 317	673 895	732 583	793 139
Goods and services	75 697	66 779	86 655	87 573	92 930	99 193	94 021	100 442	109 111
Interest and rent on land	-	-	-	-	-	19	-	-	-
Transfers and subsidies to:	442 172	490 273	530 148	545 335	567 450	605 090	597 469	650 961	679 409
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	4	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	441 414	489 463	528 354	544 707	566 822	603 469	596 805	650 260	678 669
Households	758	810	1 790	628	628	1 621	664	701	740
Payments for capital assets	4 937	27 214	38 876	46 816	46 894	54 253	25 704	25 945	27 372
Buildings and other fixed structures	-	24 544	38 033	40 628	40 628	47 247	19 157	19 031	20 078
Machinery and equipment	4 937	2 670	843	6 188	6 266	7 006	6 547	6 914	7 294
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	941 344	1 003 914	1 141 249	1 300 996	1 279 651	1 313 872	1 391 089	1 509 931	1 609 031
Unauth. Exp. (1st charge) not available for spending	-	(2 718)	(2 594)	-	-	-	-	-	-
Baseline available for spending after 1st charge	941 344	1 001 196	1 138 655	1 300 996	1 279 651	1 313 872	1 391 089	1 509 931	1 609 031

In 2018/19, the department plans to fill 10 vacant posts, as well as a number of Social Worker and Social Worker Supervisor posts, including Child and Youth Care Workers and Team Leaders, as well as a Professional Nurse, 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. Among other vacant posts, the department plans to fill Service Office Manager posts and Social Workers, with these posts currently at advertisement stage.

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 increase in the 2017/18 Adjusted Appropriation is due to reprioritisation from other programmes to alleviate in-year spending pressures. The 2018/19 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 in the Adjusted Appropriation relates to the suspension of funds to 2018/19, as explained. The 2018/19 MTEF show inflationary growth only.

The sub-programme: ECD and Partial Care provides comprehensive early ECD services, as well as funding for ECD sites. The increase in the 2017/18 Adjusted Appropriation was due to reprioritisation from other programmes 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. Over the 2018/19 MTEF, the ECD grant is reduced by R4.804 million and R5.073 million in 2018/19 and 2019/20, respectively, and increased by R2.534 million in 2020/21. Despite the reduction in 2018/19, the grant grows strongly, with inflationary increases thereafter.

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 plans to undertake numerous projects over the MTEF

such as the rehabilitation of infrastructure at the Ocean View Place of Safety and the Ubombo service office, with the former being at construction stage and the latter at tender stage. The decrease in the 2017/18 Adjusted Appropriation relates to the suspension of funds to 2018/19, as explained.

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 decrease on the 2017/18 Adjusted Appropriation relates to the suspension of funds to 2018/19, as explained. The growth over the 2018/19 MTEF is inflationary only.

The decrease in the 2017/18 Adjusted Appropriation against *Compensation of employees* is due to the realised savings on vacant posts and these were moved to *Goods and services* for ICT infrastructure. Also in 2017/18, funds were reprioritised from *Compensation of employees* to *Transfer and subsidies to: Non-profit institutions* to address spending pressures caused by the higher than anticipated number of children receiving assistance from the department. Among the vacant posts the department plans to fill are Service Office Managers and Social Workers, and this process is currently at the advertisement stage. The category grows at 21.4, 8.7 and 8.3 per cent over the 2018/19 MTEF, which is adequate to fund the planned filling of posts and the carry-through costs.

Goods and services increases steadily over the period under review. The increase in the 2017/18 Adjusted Appropriation and projected over-spending in the 2017/18 Revised Estimate relates to the reprioritisation of R5.357 million from *Compensation of employees* within the programme for ICT infrastructure. The negative growth in 2018/19 is due to the once-off spending on IT infrastructure and the low growth over the outer years of the MTEF is due to reprioritisation in order to address the carry-through effect of pressures against *Transfer and subsidies to: Non-profit institutions*.

Transfers and subsidies to: Non-profit institutions fluctuates over the period under review. The growth in 2019/20 relates to additional funding allocated with carry-through for the provision of support to organisations that provide statutory social welfare services on behalf of the department. Growth in the outer year is inflationary only. The MTEF growth is mitigated by cuts in the ECD grant in 2018/19 and 2019/20, as mentioned.

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 is aligned to the infrastructure plans for the department, with a number of projects scheduled for completion including the Umlazi and Valley View Places of Safety. Over the 2018/19 MTEF, there will be new infrastructure projects including the Msinga Inkululeko ECD and the Pata Place of Safety renovations, with carry-through costs.

The growth in *Machinery and equipment* in the 2018/19 MTEF 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.

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 the measure *No. of Child and Youth Care Worker trainees who received training through the Isibindi model* has been fully achieved in 2016/17, and there are no targets going forward.

Table 13.19 : Service delivery measures: Children and Families

Outputs	Performance indicator	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
1. Care and services to families					
	• No. of families participating in family preservation services	9 810	69 937	73 434	77 106
	• No. of family members re-united with their families	2 174	3 399	3 569	3 748
	• No. of families participating in parenting skills programmes	43 925	74 645	78 377	82 296
2. Child care and protection					
	• No. of orphans and vulnerable children receiving psycho-social support services	95 714	118 378	124 297	130 512
	• No. of children awaiting foster care placement	3 741	3 963	4 161	4 369
	• No. of children placed in foster care	7 329	6 866	7 209	7 570
3. ECD and partial care					
	• No. of ECD practitioners in registered ECD programmes	1 090	1 360	1 428	1 499
	• No. of fully registered ECD centres	1 052	1 380	1 449	1 522
	• No. of fully registered ECD programmes	1 618	1 632	1 714	1 800
	• No. of conditionally registered ECD centres	1 353	1 453	1 526	1 602
	• No. of conditionally registered ECD programmes	112 309	115 436	121 208	127 268
	• No. of children accessing registered ECD programmes	83 012	88 629	93 060	97 713
	• No. of subsidised children accessing registered ECD programmes	3722	4 169	4 378	4 597
4. Child and youth care centres					
	• No. of child and youth care centres	73	73	73	73
	• No. of children in need of care and protection in funded CYCCs	3 688	3 670	3 854	4 047
5. Community-based care services for children					
	• No. of Child and Youth Care Worker trainees who received training through Isibindi model	1 082	-	-	-
	• No. of children accessing services through the Isibindi model	54 439	68 012	71 413	74 984

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 is 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 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Management and Support	141 055	57 623	41 976	74 531	65 531	57 367	80 764	86 018	91 797
2. Crime Prevention and Support	56 831	117 339	113 103	127 107	124 120	109 503	132 757	139 436	149 332
3. Victim Empowerment	16 102	28 277	32 277	35 881	35 984	32 384	80 047	102 953	108 796
4. Substance Abuse, Prevention and Rehabilitation	44 185	79 823	85 992	94 434	89 769	85 954	99 525	108 568	115 988
Total	258 173	283 062	273 348	331 953	315 404	285 208	393 093	436 975	465 913
Unauth. Exp. (1st charge) not available for spending	-	(792)	(800)	-	-	-	-	-	-
Baseline available for spending after 1st charge	258 173	282 270	272 548	331 953	315 404	285 208	393 093	436 975	465 913

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	200 962	200 929	218 040	273 114	258 114	240 612	293 832	319 833	342 467
Compensation of employees	149 887	152 576	186 088	228 574	208 574	201 187	246 755	267 799	287 572
Goods and services	51 075	48 353	31 952	44 540	49 540	39 419	47 077	52 034	54 895
Interest and rent on land	-	-	-	-	-	6	-	-	-
Transfers and subsidies to:	45 913	48 290	49 940	55 856	54 307	41 472	97 119	114 880	121 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 568	47 632	49 661	55 702	54 153	40 979	96 956	114 708	120 879
Households	345	658	279	154	154	493	163	172	181
Payments for capital assets	11 298	33 051	4 568	2 983	2 983	3 124	2 142	2 262	2 386
Buildings and other fixed structures	10 998	30 893	3 990	958	958	995	-	-	-
Machinery and equipment	300	2 158	578	2 025	2 025	2 129	2 142	2 262	2 386
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	792	800	-	-	-	-	-	-
Total	258 173	283 062	273 348	331 953	315 404	285 208	393 093	436 975	465 913
Unauth. Exp. (1st charge) not available for spending	-	(792)	(800)	-	-	-	-	-	-
Baseline available for spending after 1st charge	258 173	282 270	272 548	331 953	315 404	285 208	393 093	436 975	465 913

In 2018/19, the department intends to fill six vacant OSD posts, as well a number of Social Worker and Social Worker Supervisor posts, including the Director: Social Work Policy and Social Work Policy Developers, 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 decrease in the 2017/18 Adjusted Appropriation relates to the suspension of R9 million being part of the R55 million suspended to 2018/19 as a result of savings under *Compensation of employees* due to lengthy recruitment processes in the filling of posts. The department plans to fill vacant Social Workers posts for crime prevention and Service Office Managers, among others in 2018/19 and these are currently at advertisement stage. 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 and victims within the criminal justice process. The increase over the 2018/19 MTEF provides for the continued assessment of children in conflict with the law and also the rendering of accredited diversion programmes. In addition, a call for proposal was advertised in late 2017/18 and is expected to be awarded in 2018/19 for the rendering of crime prevention programmes in all districts.

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 2018/19, the department will accredit shelters for Victims of Human Trafficking programmes in four districts. The department receives additional funding of R42.431 million, R60.183 million and R63.355 million, respectively, over the 2018/19 MTEF for the prevention and early intervention programmes to fight the abuse of women and children.

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 to pilot the community-based treatment model in five districts namely, eThekweni South, Ugu, uMgungundlovu, uMkhanyakude and uThukela. In addition, the department also plans to complete the Madadeni Rehabilitation Centre upgrade in 2018/19. Growth over the MTEF is inflationary only.

Compensation of employees reflects an upward trend over the period, due to the filling of vacant funded posts, as well as the absorption of social work graduates, while taking cognisance of the moratorium on the filling of non-critical posts. The decrease in the 2017/18 Adjusted Appropriation is part of the R55 million suspended to 2018/19 to provide for ICT upgrades, various infrastructure projects and tools of trade, as mentioned. The department plans to fill vacant Social Worker posts for crime prevention, as well as Service Office Managers, among others in 2018/19, and these are currently at advertisement stage. The growth in 2018/19 is adequate for the appointment of additional staff at 22.7 per cent and the growth of 8.5 per cent in 2019/20 is sufficient for the carry-through costs of these appointments. However, the outer year's growth is only 7.4 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 2017/18 Adjusted Appropriation is due to reprioritisation from *Compensation of employees* within the programme to provide for ICT upgrades at district offices. The steady increase over the 2018/19 MTEF relates to inflationary increases only, and is mainly for security and cleaning costs, as well as travel and subsistence costs of social workers.

The increase against *Transfers and subsidies to: Non-profit institutions* in 2018/19 relates to the additional funding over the 2018/19 MTEF for the prevention and early intervention programmes to fight the abuse of women and children, as mentioned.

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

With regard to *Buildings and other fixed structures*, the negative growth in 2017/18 and no allocation from 2018/19 onward relates to the department's reassessment of its infrastructure budget and correcting the alignment to the relevant programmes and sub-programmes. The department plans to complete the Madadeni Rehabilitation Centre in 2018/19, and will address the lack of funding in-year.

Machinery and equipment relates to the purchase of office equipment and furniture. The steady increase over the 2018/19 MTEF provides for the 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.

Table 13.22 : Service delivery measures: Restorative Services

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2017/18	2018/19	2019/20	2020/21
1. Crime prevention and support					
	• No. of children in conflict with the law assessed	2 602	2 727	2 863	3 006
	• No. of children in conflict with the law awaiting trial in secure care centres	168	163	171	180
	• No. of sentenced children in secure care centres	-	-	10	11
	• No. of children in conflict with the law referred to diversion programmes	932	1 200	1 260	1 323
	• No. of children in conflict with the law who completed diversion programmes	717	1 140	1 197	1 257
2. Victim empowerment					
	• No. of funded VE programme service centres	45	47	49	51
	• No. of victims of crime and violence accessing services from funded VE service centres	3 910	5 210	5 471	5 745
	• No. of victims of human trafficking identified	57	57	60	63
	• No. of human trafficking victims who accessed social services	62	62	65	68

Table 13.22 : Service delivery measures: Restorative Services

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2017/18	2018/19	2019/20	2020/21
3. Substance abuse, prevention and rehabilitation					
	• No. of children younger than 18 years reached through substance abuse prevention programmes	200 143	217 570	228 449	239 871
	• No. of people (18 and above) reached through substance abuse prevention programmes	127 823	139 051	146 004	153 304
	• No. of service users who accessed in-patient treatment services at funded treatment centres	1 266	1 286	1 350	1 418
	• No. of service users who accessed out-patient based treatment services	2 379	2 462	2 585	2 714

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 is liable for the repayment of previous year's over-expenditure, resulting in first charge instalments of R758 000 and R795 000 each against this programme in 2015/16 and 2016/17. This is reflected against *Payments for financial assets* in the sub-programme: Institutional Capacity Building and Support for NPOs, and the amount available for spending 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Management and Support	176 948	122 610	112 924	102 729	102 729	122 281	107 570	112 390	121 255
2. Community Mobilisation	208	759	538	1 838	1 838	652	2 310	2 437	2 573
3. Institutional Capacity Building and Support for NPOs	12 964	15 014	30 906	30 608	30 608	9 325	34 232	41 343	43 701
4. Poverty Alleviation and Sustainable Livelihoods	16 585	6 280	15 937	14 597	14 597	14 945	12 281	17 164	18 108
5. Community-Based Research and Planning	-	50	169	1 244	1 244	487	-	928	978
6. Youth Development	27 772	20 429	35 607	42 090	42 090	37 017	43 574	54 953	57 974
7. Women Development	1 416	1 850	7 851	7 259	7 259	7 259	7 259	7 259	7 658
8. Population Policy Promotion	1 422	2 385	1 242	3 154	3 154	2 571	4 275	4 465	4 710
Total	237 315	169 377	205 174	203 519	203 519	194 537	211 501	240 939	256 957
Unauth. Exp. (1st charge) not available for spending	-	(758)	(795)	-	-	-	-	-	-
Baseline available for spending after 1st charge	237 315	168 619	204 379	203 519	203 519	194 537	211 501	240 939	256 957

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	127 218	122 664	127 597	138 243	138 243	133 295	147 985	169 443	181 529
Compensation of employees	92 406	96 144	103 544	107 891	107 891	109 674	117 444	132 674	142 735
Goods and services	34 806	26 520	24 053	30 352	30 352	23 620	30 541	36 769	38 794
Interest and rent on land	6	-	-	-	-	1	-	-	-
Transfers and subsidies to:	43 737	27 681	73 269	53 370	53 370	49 113	50 990	51 027	53 833
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	43 648	27 647	58 162	52 742	52 742	48 881	50 326	50 326	53 093
Households	89	34	56	628	628	232	664	701	740
Payments for capital assets	66 360	18 274	3 513	11 906	11 906	12 129	12 526	20 469	21 595
Buildings and other fixed structures	63 848	15 294	2 648	8 348	8 348	8 571	8 762	16 494	17 401
Machinery and equipment	2 512	2 980	865	3 558	3 558	3 558	3 764	3 975	4 194
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	758	795	-	-	-	-	-	-
Total	237 315	169 377	205 174	203 519	203 519	194 537	211 501	240 939	256 957
Unauth. Exp. (1st charge) not available for spending	-	(758)	(795)	-	-	-	-	-	-
Baseline available for spending after 1st charge	237 315	168 619	204 379	203 519	203 519	194 537	211 501	240 939	256 957

The increase over the 2018/19 MTEF is largely in respect of the filling of 28 OSD posts, including six Directors: Community Development, seven Assistant Directors: Community Development, as well as Community Development Policy Developers and Supervisors, 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. Over the MTEF, the department plans to fill the vacant posts of the Facility Manager and six Director: Community Development posts, among others. These are currently at advertisement stage.

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 focus will be on mobilising communities in dealing with xenophobic attacks, reducing the use and abuse of drugs, reducing teenage pregnancy and developing community-based plans. The department plans to conduct more awareness programmes on the abuse of people with albinism across district municipalities.

The Institutional Capacity Building and Support for NPOs sub-programme aims to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish. The growth over the 2018/19 MTEF is for inflation only and will fund ongoing support for NPO registration and compliance monitoring and capacity building to funded NPOs, as well as the provision of support for NPO registration and compliance monitoring through the roll-out of NPO helpdesks in the 10 districts. In addition, the department plans to intensify the numerous training programmes it undertakes, such as resource mobilisation and project management.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The flat growth in 2018/19 relates to the reprioritisation to Programme 3 to address spending pressures. There is an increase in 2019/20 due to the National Treasury allocation in the 2017/18 MTEF, which was aimed at offsetting previous budget cuts.

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 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 needed skills to engage as partners in their own development and that of their communities. The 2018/19 MTEF includes planned new infrastructure projects, such as the Wentworth Youth Development Centre and the Hibiscus Coast Youth Academy, among others.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The department will capacitate staff and stakeholders on critical mandates and policies in order to strengthen its women development programmes over the MTEF.

The sub-programme: Population Policy Promotion aims to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The significant growth in 2017/18 is due to low spending in 2016/17 and the 2018/19 MTEF provides for inflationary increments.

Compensation of employees shows steady growth from 2014/15 to 2016/17 due to the filling of posts. The growth over the 2018/19 MTEF caters for the carry-through costs and the department plans to fill vacant posts such as Assistant Directors and Community Development Managers, among others. These are anticipated to be filled in 2018/19 as the process is currently at advertisement stage. It must be noted that the category does not grow sufficiently in 2018/19 for these appointments (7.1 per cent). However, there is strong growth in 2019/20 of 13 per cent, with growth slightly low at 7.6 per cent in the outer year. This will be addressed by the department in-year.

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.

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

The sharp increase in 2019/20 against *Buildings and other fixed structures* relates to the refurbishment underway at the eThekweni Cluster office and the Wentworth Youth Development Centre. The latter project is currently at the feasibility stage, with carry-through costs over the 2018/19 MTEF.

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.

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2017/18	2018/19	2019/20	2020/21
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	190 633	228 135	239 542	251 519
2. Institutional capacity building and support for NPOs					
	• No. of funded NPOs	2 980	3 483	3 657	3 840
	• No. of NPOs capacitated according to the capacity building guideline	5 863	6 673	7 007	7 357
3. Poverty alleviation and sustainable livelihoods					
	• No. of poverty reduction initiatives supported	391	410	431	453
	• No. of people benefitting from poverty reduction initiatives	14 667	16 784	17 623	18 504
	• No. of households accessing food through DSD food security programmes	3 624	4 275	4 489	4 713
	• No. of people accessing food through DSD feeding programmes (centre based)	11 849	150 496	158 021	165 922

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
4. Community-based research and planning					
	• No. of households profiled	10 275	1 800	1 890	1 985
	• No. of communities profiled in a ward	862	870	914	960
	• No. of community-based plans developed	821	24	25	26
5. Youth development					
	• No. of youth development structures supported	554	595	625	656
	• No. of youth participating in skills development programmes	8 836	9 743	10 230	10 742
	• No. of youth participating in youth mobilisation programmes	74 914	96 192	101 002	106 052
6. Women development					
	• No. of women participating in empowerment programmes	42 911	49 500	51 975	54 574
7. Population policy promotion					
	• No. of population capacity development sessions conducted	15	16	17	18
	• No. of individuals who participated in population capacity development sessions	360	378	397	417
	• No. of population advocacy, information, education and communication (IEC) activities implemented	55	58	61	64
	• No. of population policy monitoring and evaluation reports produced	1	1	2	3
	• No. of research projects completed	3	3	4	5
	• No. of 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

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Pers. Nos. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Add. posts	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 354	254 719	1 365	272 741	1 340	284 418	1 191	-	1 191	252 872	1 340	338 360	1 340	377 656	1 364	405 551	4.6%	17.1%	20.4%
7 – 10	2 181	646 978	2 184	695 666	2 117	709 396	2 148	-	2 148	818 317	2 304	960 585	2 304	1 040 816	2 335	1 127 853	2.8%	11.3%	58.8%
11 – 12	153	92 933	157	100 351	170	143 892	158	-	158	136 073	170	151 205	170	165 224	174	177 603	3.3%	9.3%	9.4%
13 – 16	45	41 045	44	45 385	47	48 832	43	-	43	54 462	50	59 060	50	63 311	51	68 088	5.9%	7.7%	3.7%
Other	5 517	121 115	5 305	124 407	4 075	100 435	4 262	-	4 262	133 520	4 059	139 620	4 059	126 677	4 227	133 328	(0.3%)	(0.0%)	7.7%
Total	9 250	1 156 790	9 055	1 238 550	7 749	1 286 973	7 802	-	7 802	1 395 244	7 923	1 648 830	7 923	1 773 684	8 151	1 912 423	1.5%	11.1%	100.0%
Programme																			
1. Administration	1 483	308 069	1 542	334 273	1 021	239 049	991	-	991	241 559	1 024	268 135	1 024	288 065	1 079	308 573	2.9%	8.5%	16.5%
2. Social Welfare Services	5 258	187 890	3 265	247 086	3 142	275 316	3 119	-	3 119	290 417	3 142	336 112	3 142	352 563	3 315	378 408	2.1%	9.2%	20.1%
3. Children and Families	1 644	418 538	3 385	408 471	2 596	482 976	2 762	-	2 762	544 282	2 783	676 895	2 783	732 583	2 783	795 709	0.3%	13.5%	40.8%
4. Restorative Services	561	149 887	551	152 576	690	186 088	674	-	674	214 223	690	250 244	690	267 799	690	286 998	0.8%	10.2%	15.1%
5. Development and Research	304	92 406	312	96 144	300	103 544	256	-	256	104 763	284	117 444	284	132 674	284	142 735	3.5%	10.9%	7.5%
Total	9 250	1 156 790	9 055	1 238 550	7 749	1 286 973	7 802	-	7 802	1 395 244	7 923	1 648 830	7 923	1 773 684	8 151	1 912 423	1.5%	11.1%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 219	345 831	1 240	378 679	1 197	408 971	1 216	-	1 216	469 337	1 243	554 640	1 243	596 323	1 271	642 974	1.5%	11.1%	33.6%
Prof. Nurses, Staff Nurses & Nursing	22	6 767	22	6 680	35	11 992	34	-	34	12 713	35	15 023	35	16 152	35	17 416	1.0%	11.1%	0.9%
Legal Professionals	5	2 598	5	2 707	5	3 049	5	-	5	2 605	5	3 079	5	3 310	5	3 569	0.0%	11.1%	0.2%
Social Services Professions	2 487	680 479	2 483	726 077	2 453	757 776	2 510	-	2 510	799 089	2 603	944 323	2 603	1 016 232	2 753	1 095 714	3.1%	11.1%	57.3%
Others (interns, EPWP, learnerships)	5 517	121 115	5 305	124 407	4 059	105 185	4 037	-	4 037	111 500	4 037	131 765	4 037	141 667	4 087	152 750	0.4%	11.1%	8.0%
Total	9 250	1 156 790	9 055	1 238 550	7 749	1 286 973	7 802	-	7 802	1 395 244	7 923	1 648 830	7 923	1 773 684	8 151	1 912 423	1.5%	11.1%	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 2014/15, the fluctuations in personnel numbers at programme level over this period relate to adjustments on PERSAL linking staff to the relevant programmes, in line with the change in budget structure.

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

The department is in the process of filling 121 vacant posts in 2018/19 for all programmes and this process is at advertisement stage. A further filling of posts is indicated in 2020/21, but the budget does not increase sufficiently in the outer year, 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 6.5, 6.3 and 6.5 per cent for each of the three years of the 2018/19 MTEF, as well as for the 1.5 per cent pay progression. The department has complied with this in 2018/19 (18.2 per cent), with a shortfall in 2019/20 (7.6 per cent) and 2020/21 (7.8 per cent) which will be addressed in the next budget process.

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	9 250	9 055	7 749	7 802	7 802	7 802	7 923	7 923	8 151
Number of personnel trained	2 276	1 788	2 472	3 758	3 758	3 758	3 800	3 890	4 104
of which									
Male	855	465	946	925	925	925	950	970	1 023
Female	1 421	1 323	1 526	2 833	2 833	2 833	2 850	2 920	3 081
Number of training opportunities	500	598	718	515	515	515	540	575	607
of which									
Tertiary	235	265	270	125	125	125	115	130	137
Workshops	100	235	308	340	340	340	350	360	380
Seminars	165	98	140	50	50	50	75	85	90
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	70	54	55	60	60	60	50	50	53
Number of interns appointed	96	94	92	140	140	140	145	150	158
Number of learnerships appointed	210	12	12	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	3 391	4 968	6 411	5 690	5 654	5 057	5 780	6 159	6 498
2. Social Welfare Services	283	310	154	275	365	175	225	266	280
3. Children and Families	(31)	8	524	-	80	-	70	70	74
4. Restorative Services	-	-	374	-	(1)	225	-	137	145
5. Development and Research	856	3 132	2 904	824	824	1 414	1 573	2 647	2 793
Total	4 499	8 418	10 367	6 789	6 922	6 871	7 648	9 279	9 790

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 653	5 698	5 644	6 458	6 458	6 356	6 832	7 068	7 456
Sale of goods and services produced by department (excluding capital assets)	4 653	5 698	5 644	6 458	6 458	6 354	6 832	7 068	7 456
Sales by market establishments	3 316	3 616	3 779	4 669	4 669	4 134	4 719	4 769	5 031
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 337	2 082	1 865	1 789	1 789	2 220	2 113	2 299	2 425
<i>Of which</i>									
<i>Commission</i>	1 281	1 373	1 430	1 691	1 691	1 572	1 690	1 690	1 783
<i>Tender documents</i>	-	660	327	-	-	558	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	2	-	-	-
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	-	-	-	-	-	1	-	-	-
Interest, dividends and rent on land	2	9	1 044	29	29	29	31	31	33
Interest	2	9	1 044	29	29	29	31	31	33
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	3 018	-	2 377	560	560	4 928	592	592	625
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 018	-	2 377	560	560	4 928	592	592	625
Transactions in financial assets and liabilities	1 281	1 151	15 879	1 187	1 187	1 093	1 255	1 255	1 324
Total	8 954	6 858	24 944	8 234	8 234	12 407	8 710	8 946	9 438

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	1 520 152	1 614 697	1 671 707	1 942 820	1 862 698	1 824 158	2 091 758	2 243 154	2 432 391
Compensation of employees	1 156 790	1 238 550	1 286 973	1 531 019	1 435 173	1 395 244	1 648 830	1 773 684	1 912 423
Salaries and wages	1 000 859	1 062 822	1 101 037	1 056 929	1 041 196	1 156 231	1 164 770	1 248 951	1 358 829
Social contributions	155 931	175 728	185 936	474 090	393 977	239 013	484 060	524 733	553 594
Goods and services	363 350	376 059	384 415	411 801	427 400	428 853	442 803	469 338	519 829
Administrative fees	226	1 056	1 986	2 161	1 760	3 249	2 056	2 147	2 266
Advertising	4 784	2 089	2 681	6 652	5 557	4 607	5 351	3 175	3 349
Minor assets	11 116	10 978	3 568	13 922	15 691	8 392	13 148	22 770	24 024
Audit cost: External	4 333	5 631	5 972	5 153	5 153	4 985	5 555	5 847	6 168
Bursaries: Employees	1 416	2 200	2 873	3 192	3 191	2 832	2 927	3 166	3 340
Catering: Departmental activities	7 249	4 150	4 516	6 203	5 037	5 025	6 413	8 530	8 998
Communication (G&S)	29 780	30 125	33 533	23 408	23 361	26 891	25 845	28 547	30 117
Computer services	20 282	21 798	25 378	23 685	36 480	32 019	32 430	24 235	25 568
Cons & prof serv: Business and advisory services	1 834	4 450	1 315	8 964	14 458	9 964	8 853	10 896	11 495
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 406	632	1 090	1 310	1 228	573	1 375	1 452	1 532
Contractors	17 022	31 667	3 234	35 124	30 792	13 487	33 945	35 579	40 684
Agency and support / outsourced services	12 122	13 002	16 105	16 966	17 751	17 107	19 032	23 358	24 644
Entertainment	-	-	-	160	32	69	-	-	-
Fleet services (including govt motor transport)	38 831	38 795	39 326	42 861	43 185	42 409	44 547	36 516	38 524
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	484	226	800	853	471	290	-	216	228
Inventory: Farming supplies	-	-	-	-	(1)	-	-	-	-
Inventory: Food and food supplies	176	277	278	557	374	302	364	389	410
Inventory: Fuel, oil and gas	70	90	-	754	73	174	40	115	121
Inventory: Leamer and teacher support material	-	-	-	-	-	-	212	-	-
Inventory: Materials and supplies	459	340	419	1 993	960	671	625	696	733
Inventory: Medical supplies	777	389	321	921	78	301	687	638	673
Inventory: Medicine	10	139	-	80	34	29	112	89	94
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 826	810	1 773	1 773	1 871
Consumable supplies	8 026	8 132	10 567	12 151	14 932	11 698	14 391	18 006	18 997
Consumable: Stationery, printing and office supplies	8 339	10 300	7 088	19 261	17 764	12 186	16 737	15 964	16 841
Operating leases	36 495	36 849	44 242	46 767	42 701	46 825	45 173	57 776	60 955
Property payments	77 395	88 120	121 038	74 507	80 717	120 288	96 852	93 355	120 018
Transport provided: Departmental activity	4 993	3 106	2 923	3 690	2 350	3 366	2 939	3 279	3 460
Travel and subsistence	61 639	46 157	40 893	44 878	47 703	47 876	46 616	51 118	53 928
Training and development	3 083	6 218	7 494	3 597	3 731	4 039	4 721	6 113	6 450
Operating payments	3 625	3 505	3 149	6 591	5 629	3 544	4 972	5 476	5 777
Venues and facilities	1 815	2 391	544	3 801	2 418	2 644	3 018	5 400	5 697
Rental and hiring	5 563	3 247	3 082	1 639	1 964	2 201	2 094	2 717	2 867
Interest and rent on land	12	88	319	-	125	61	125	132	139
Interest	12	1	232	-	-	60	-	-	-
Rent on land	-	87	87	-	125	1	125	132	139
Transfers and subsidies	806 210	827 552	914 732	940 909	959 661	959 039	1 021 127	1 094 004	1 146 681
Provinces and municipalities	539	566	664	832	832	769	938	991	1 046
Provinces	539	566	664	832	832	769	938	991	1 046
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	539	566	664	832	832	769	938	991	1 046
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 110	3 350	18 759	3 635	3 927	3 927	3 842	4 061	4 284
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 110	3 350	18 759	3 635	3 927	3 927	3 842	4 061	4 284
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	780 982	803 769	869 631	912 831	931 291	931 291	991 367	1 062 574	1 113 521
Households	23 579	19 867	25 678	23 611	23 611	23 052	24 980	26 378	27 830
Social benefits	5 717	5 166	7 458	8 515	8 515	7 956	9 008	9 512	10 036
Other transfers to households	17 862	14 701	18 220	15 096	15 096	15 096	15 972	16 866	17 794
Payments for capital assets	161 070	152 669	150 248	157 635	164 005	164 005	174 997	145 236	131 696
Buildings and other fixed structures	127 953	113 508	116 546	116 893	111 234	111 234	108 302	99 817	83 779
Buildings	127 953	109 544	116 546	116 893	111 234	111 234	108 302	99 817	83 779
Other fixed structures	-	3 964	-	-	-	-	-	-	-
Machinery and equipment	33 117	39 161	33 702	40 742	52 771	52 771	66 695	45 419	47 917
Transport equipment	16 050	17 519	18 122	20 189	20 189	20 189	32 025	22 721	23 971
Other machinery and equipment	17 067	21 642	15 580	20 553	32 582	32 582	34 670	22 698	23 946
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	-	-	-	-	-	-
Total	2 487 432	2 610 357	2 754 077	3 041 364	2 986 364	2 947 202	3 287 882	3 482 394	3 710 768
Unauth. Exp. (1st charge) not available for spending	-	(6 980)	(6 979)	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 487 432	2 603 377	2 747 098	3 041 364	2 986 364	2 947 202	3 287 882	3 482 394	3 710 768

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	427 966	484 165	413 461	419 942	414 650	396 404	459 491	482 007	514 181
Compensation of employees	308 069	334 273	239 049	246 966	241 966	233 404	267 135	288 065	309 572
Salaries and wages	266 542	288 739	208 130	166 860	166 860	187 237	200 547	192 095	208 323
Social contributions	41 527	45 534	30 919	80 106	75 106	46 167	66 588	95 970	101 249
Goods and services	119 891	149 804	174 093	172 976	172 559	162 987	192 231	193 810	204 470
Administrative fees	70	949	900	565	565	1 440	894	812	857
Advertising	1 418	1 005	1 049	2 693	2 693	1 581	2 113	272	287
Minor assets	1 889	1 438	162	3 513	4 538	2 755	4 515	5 117	5 399
Audit cost: External	4 333	5 631	5 972	4 926	4 926	4 903	5 555	5 847	6 169
Bursaries: Employees	1 127	2 197	2 894	3 192	3 192	2 832	2 927	3 166	3 340
Catering: Departmental activities	974	695	511	1 080	1 080	1 419	990	1 025	1 081
Communication (G&S)	17 621	10 471	16 120	10 349	10 368	11 314	13 991	17 333	18 286
Computer services	555	21 274	23 351	21 745	21 695	22 293	32 430	24 235	25 568
Cons & prof serv: Business and advisory services	162	1 515	460	885	885	2 929	885	935	986
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 406	632	1 090	1 310	1 228	573	1 375	1 452	1 532
Contractors	302	113	706	999	684	592	930	1 455	1 535
Agency and support / outsourced services	367	875	564	92	92	420	194	201	212
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	5 909	12 239	15 819	22 149	22 787	21 540	22 960	15 985	16 864
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	120	4	220	250	-	100	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	60	-	127	76	76	-	4	4
Inventory: Fuel, oil and gas	3	20	-	279	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	56	-	413	279	124	-	-	-
Inventory: Medical supplies	-	9	-	-	-	-	-	-	-
Inventory: Medicine	-	7	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	7	-	-	-
Consumable supplies	1 824	2 535	4 246	3 781	5 424	4 395	4 164	4 414	4 657
Consumable: Stationery, printing and office supplies	4 723	6 104	4 271	6 813	6 905	6 665	7 561	6 255	6 599
Operating leases	17 960	27 312	40 205	31 560	30 582	14 895	31 150	43 637	46 037
Property payments	22 315	24 935	31 576	29 250	27 505	36 114	32 483	33 678	35 530
Transport provided: Departmental activity	-	-	157	-	-	-	10	10	11
Travel and subsistence	32 788	24 917	19 068	19 692	20 162	21 506	20 738	21 621	22 810
Training and development	2 264	2 771	3 517	2 498	2 462	2 225	2 853	2 993	3 158
Operating payments	867	1 254	760	3 932	3 630	1 663	2 750	2 902	3 062
Venues and facilities	310	354	299	771	771	446	614	411	433
Rental and hiring	522	432	176	112	30	180	149	50	53
Interest and rent on land	6	88	319	-	125	13	125	132	139
Interest	6	1	232	-	-	12	-	-	-
Rent on land	-	87	87	-	125	1	125	132	139
Transfers and subsidies	5 417	6 861	8 027	8 831	9 123	8 132	9 397	9 928	10 475
Provinces and municipalities	539	566	664	832	832	769	938	991	1 046
Provinces	539	566	664	832	832	769	938	991	1 046
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	539	566	664	832	832	769	938	991	1 046
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 110	3 350	3 637	3 635	3 927	3 927	3 842	4 061	4 284
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 110	3 350	3 637	3 635	3 927	3 927	3 842	4 061	4 284
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	3 768	2 945	3 726	4 364	4 364	3 436	4 617	4 876	5 145
Social benefits	3 768	2 803	2 868	4 364	4 364	3 436	4 617	4 876	5 145
Other transfers to households	-	142	858	-	-	-	-	-	-
Payments for capital assets	20 273	26 851	27 735	25 867	25 867	25 414	50 958	28 800	30 385
Buildings and other fixed structures	-	472	-	-	-	-	-	-	-
Buildings	-	472	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 273	26 379	27 735	25 867	25 867	25 414	50 958	28 800	30 385
Transport equipment	16 050	17 519	18 122	20 189	20 189	19 489	32 025	22 721	23 971
Other machinery and equipment	4 223	8 860	9 613	5 678	5 678	5 925	18 933	6 079	6 414
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	453 656	519 148	460 948	454 640	449 640	429 950	519 846	520 735	555 041
Unauth. Exp. (1st charge) not available for spending	-	(1 271)	(1 314)	-	-	-	-	-	-
Baseline available for spending after 1st charge	453 656	517 877	459 634	454 640	449 640	429 950	519 846	520 735	555 041

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	269 771	331 689	342 978	402 676	386 384	399 318	422 534	438 846	491 964
Compensation of employees	187 890	247 086	275 316	326 316	304 365	295 662	343 601	352 563	379 405
Salaries and wages	168 369	218 707	240 571	226 980	226 980	246 339	238 863	241 959	262 717
Social contributions	19 521	28 379	34 745	99 336	77 385	49 323	104 738	110 604	116 688
Goods and services	81 881	84 603	67 662	76 360	82 019	103 634	78 933	86 283	112 559
Administrative fees	153	107	658	674	407	800	421	927	978
Advertising	1 608	437	202	772	710	404	591	5	5
Minor assets	5 269	4 270	613	3 366	2 845	1 828	3 078	8 024	8 466
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	283	3	-	-	-	-	-	-	-
Catering: Departmental activities	3 140	1 243	634	980	880	1 263	807	1 815	1 915
Communication (G&S)	4 417	5 303	4 875	3 292	3 976	3 992	3 191	2 927	3 088
Computer services	48	285	-	-	247	186	-	-	-
Cons & prof serv: Business and advisory services	-	10	-	396	6 055	4 359	579	603	636
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	15 338	16 469	485	16 259	15 583	5 857	16 751	17 187	18 133
Agency support / outsourced services	2 063	1 998	2 361	6 227	6 006	3 911	6 655	9 366	9 882
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	4 853	8 302	7 256	5 281	5 370	6 407	5 475	5 137	5 420
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	-	27	4	13	-	-	-
Inventory: Fuel, oil and gas	24	23	-	111	16	52	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	312	208	-	638	179	236	268	157	165
Inventory: Medical supplies	106	118	103	-	-	-	-	-	-
Inventory: Medicine	-	32	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	115	59	115	115	121
Consumable supplies	1 664	1 750	1 072	1 893	2 307	2 473	2 543	4 716	4 976
Consumable: Stationery, printing and office supplies	1 109	2 249	1 220	2 635	2 568	1 846	2 628	3 051	3 218
Operating leases	12 279	1 617	2 173	6 358	4 826	28 520	5 783	4 673	4 930
Property payments	13 885	29 433	38 220	19 765	21 442	31 621	22 735	16 260	38 683
Transport provided: Departmental activity	2 404	1 542	570	399	568	743	388	472	499
Travel and subsistence	8 497	6 935	5 643	5 976	6 470	6 606	5 785	9 397	9 914
Training and development	-	307	154	275	365	175	225	266	280
Operating payments	1 661	752	702	795	476	503	644	857	904
Venues and facilities	404	238	-	51	51	1 146	31	68	72
Rental and hiring	2 364	970	721	190	553	634	240	260	274
Interest and rent on land	-	-	-	-	-	22	-	-	-
Interest	-	-	-	-	-	22	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	268 971	254 447	253 348	277 517	275 411	255 232	266 152	267 208	281 904
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	67	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entitles receiving transfers	-	-	67	-	-	-	-	-	-
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	250 352	239 027	233 454	259 680	257 574	237 962	247 280	247 280	260 880
Households	18 619	15 420	19 827	17 837	17 837	17 270	18 872	19 928	21 024
Social benefits	757	861	2 467	2 741	2 741	2 174	2 900	3 062	3 230
Other transfers to households	17 862	14 559	17 360	15 096	15 096	15 096	15 972	16 866	17 794
Payments for capital assets	58 202	47 279	75 556	70 063	76 355	69 085	83 667	67 760	49 958
Buildings and other fixed structures	53 107	42 305	71 875	66 959	61 300	54 421	80 383	64 292	46 300
Buildings	53 107	42 305	71 875	66 959	61 300	54 421	80 383	64 292	46 300
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 095	4 974	3 681	3 104	15 055	14 664	3 284	3 468	3 658
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 095	4 974	3 681	3 104	15 055	14 664	3 284	3 468	3 658
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 economic classification	596 944	634 856	673 358	750 256	738 150	723 635	772 353	773 814	823 826
Unauth. Exp. (1st charge) not available for spending	-	(1 441)	(1 476)	-	-	-	-	-	-
Baseline available for spending after 1st charge	596 944	633 415	671 882	750 256	738 150	723 635	772 353	773 814	823 826

Table 13.E : Payments and estimates by economic classification: Children and Families

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	494 235	475 250	569 631	708 845	665 307	654 529	767 916	833 025	902 250
Compensation of employees	418 538	408 471	482 976	621 272	572 377	555 317	673 895	732 583	793 139
Salaries and wages	358 640	345 210	407 022	442 970	441 237	464 503	483 736	545 552	595 822
Social contributions	59 898	63 261	75 954	178 302	131 140	90 814	190 159	187 031	197 317
Goods and services	75 697	66 779	86 655	87 573	92 930	99 193	94 021	100 442	109 111
Administrative fees	3	-	252	376	405	399	317	320	338
Advertising	1 141	511	1 013	2 233	1 484	1 399	1 858	1 993	2 103
Minor assets	1 962	1 973	1 587	2 257	3 514	1 317	2 052	3 457	3 647
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	(31)	-	(21)	-	-	-	-	-	-
Catering: Departmental activities	919	238	829	939	347	372	971	1 038	1 095
Communication (G&S)	2 831	4 402	6 828	5 841	5 814	7 555	4 868	5 294	5 585
Computer services	5 750	217	2 027	1 940	7 428	5 580	-	-	-
Cons & prof serv: Business and advisory services	-	33	-	56	20	35	68	73	77
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	647	7 773	816	14 626	13 095	5 477	13 577	14 380	18 317
Agency and support / outsourced services	5 917	5 675	7 003	6 655	6 618	8 442	7 256	7 581	7 998
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	15 825	12 836	8 820	10 533	9 687	8 730	11 107	11 702	12 345
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	157	-	480	603	471	190	-	-	-
Inventory: Farming supplies	-	-	-	-	(1)	-	-	-	-
Inventory: Food and food supplies	169	215	278	364	255	192	334	353	372
Inventory: Fuel, oil and gas	3	11	-	161	16	59	40	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	212	-	-
Inventory: Materials and supplies	92	56	364	585	435	188	225	257	271
Inventory: Medical supplies	664	242	198	754	36	247	587	621	655
Inventory: Medicine	5	26	-	-	2	-	60	62	66
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 711	572	1 454	1 454	1 534
Consumable supplies	3 457	2 652	2 871	3 432	4 116	3 091	4 034	4 492	4 739
Consumable: Stationery, printing and office supplies	1 429	849	689	4 481	3 306	1 523	1 928	2 177	2 296
Operating leases	1 182	1 062	1 066	6 632	5 131	2 382	6 087	6 409	6 762
Property payments	24 756	20 101	39 579	13 993	18 290	40 778	26 754	27 909	29 444
Transport provided: Departmental activity	161	824	912	1 529	603	577	908	990	1 044
Travel and subsistence	7 347	4 941	8 455	6 049	8 262	8 068	6 770	7 136	7 528
Training and development	-	8	545	-	80	-	70	70	74
Operating payments	190	715	963	988	786	824	773	825	870
Venues and facilities	377	-	39	1 453	568	514	728	803	847
Rental and hiring	744	1 419	1 062	1 093	451	682	983	1 046	1 104
Interest and rent on land	-	-	-	-	-	19	-	-	-
Interest	-	-	-	-	-	19	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	442 172	490 273	530 148	545 335	567 450	605 090	597 469	650 961	679 409
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	4	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	4	-	-	-	-	-	-
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	441 414	489 463	528 354	544 707	566 822	603 469	596 805	650 260	678 669
Households	758	810	1 790	628	628	1 621	664	701	740
Social benefits	758	810	1 788	628	628	1 621	664	701	740
Other transfers to households	-	-	2	-	-	-	-	-	-
Payments for capital assets	4 937	27 214	38 876	46 816	46 894	54 253	25 704	25 945	27 372
Buildings and other fixed structures	-	24 544	38 033	40 628	40 628	47 247	19 157	19 031	20 078
Buildings	-	20 580	38 033	40 628	40 628	47 247	19 157	19 031	20 078
Other fixed structures	-	3 964	-	-	-	-	-	-	-
Machinery and equipment	4 937	2 670	843	6 188	6 266	7 006	6 547	6 914	7 294
Transport equipment	-	-	-	-	-	700	-	-	-
Other machinery and equipment	4 937	2 670	843	6 188	6 266	6 306	6 547	6 914	7 294
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 economic classification	941 344	1 003 914	1 141 249	1 300 996	1 279 651	1 313 872	1 391 089	1 509 931	1 609 031
Unauth. Exp. (1st charge) not available for spending	-	(2 718)	(2 594)	-	-	-	-	-	-
Baseline available for spending after 1st charge	941 344	1 001 196	1 138 655	1 300 996	1 279 651	1 313 872	1 391 089	1 509 931	1 609 031

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	200 962	200 929	218 040	273 114	258 114	240 612	293 832	319 833	342 467
Compensation of employees	149 887	152 576	186 088	228 574	208 574	201 187	246 755	267 799	287 572
Salaries and wages	126 640	127 347	156 118	156 917	142 917	166 781	171 027	187 687	203 054
Social contributions	23 247	25 229	29 970	71 657	65 657	34 406	75 728	80 112	84 518
Goods and services	51 075	48 353	31 952	44 540	49 540	39 419	47 077	52 034	54 895
Administrative fees	-	-	42	446	283	439	382	86	91
Advertising	238	-	357	686	402	644	564	678	715
Minor assets	1 679	2 372	1 033	2 375	2 383	1 354	2 364	3 964	4 182
Audit cost: External	-	-	-	-	-	-	-	-	(1)
Bursaries: Employees	-	-	-	-	(1)	-	-	-	-
Catering: Departmental activities	780	673	352	950	476	391	673	1 015	1 070
Communication (G&S)	2 058	7 692	3 486	3 141	2 418	2 766	2 935	2 094	2 209
Computer services	13 929	22	-	-	7 110	3 960	-	-	-
Cons & prof serv: Business and advisory services	-	19	-	261	132	87	374	1 123	1 185
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	430	7 149	822	3 149	1 339	1 266	2 347	2 158	2 277
Agency and support / outsourced services	3 233	3 613	4 289	3 270	4 313	3 890	3 873	3 728	3 934
Entertainment	-	-	-	160	32	69	-	-	-
Fleet services (including govt motor transport)	11 179	3 822	3 915	2 866	3 309	3 092	3 467	2 496	2 633
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	100	222	100	-	-	-	-	216	228
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	40	36	-	203	41	63	-	115	121
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	14	55	347	57	119	132	255	269
Inventory: Medical supplies	7	20	20	167	42	54	100	17	18
Inventory: Medicine	5	74	-	80	32	29	52	27	28
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	172	204	204	216
Consumable supplies	1 033	1 142	2 202	2 822	2 862	1 426	3 174	3 771	3 978
Consumable: Stationery, printing and office supplies	765	430	609	2 685	2 338	1 323	1 982	1 701	1 795
Operating leases	4 525	6 178	329	1 822	1 767	687	1 810	2 546	2 687
Property payments	6 230	11 594	9 932	10 439	12 420	9 841	14 143	14 206	14 987
Transport provided: Departmental activity	910	618	602	1 094	511	1 001	904	965	1 017
Travel and subsistence	2 980	1 934	2 360	6 092	5 740	5 724	6 009	5 947	6 274
Training and development	-	-	374	-	-	225	-	137	145
Operating payments	47	324	480	394	255	215	398	297	313
Venues and facilities	170	90	56	1 001	503	328	745	3 181	3 356
Rental and hiring	737	315	537	90	776	254	445	1 107	1 168
Interest and rent on land	-	-	-	-	-	6	-	-	-
Interest	-	-	-	-	-	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 913	48 290	49 940	55 856	54 307	41 472	97 119	114 880	121 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entitles 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	45 568	47 632	49 661	55 702	54 153	40 979	96 956	114 708	120 879
Households	345	658	279	154	154	493	163	172	181
Social benefits	345	658	279	154	154	493	163	172	181
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 298	33 051	4 568	2 983	2 983	3 124	2 142	2 262	2 386
Buildings and other fixed structures	10 998	30 893	3 990	958	958	995	-	-	-
Buildings	10 998	30 893	3 990	958	958	995	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	2 158	578	2 025	2 025	2 129	2 142	2 262	2 386
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	300	2 158	578	2 025	2 025	2 129	2 142	2 262	2 386
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	792	800	-	-	-	-	-	-
Total economic classification	258 173	283 062	273 348	331 953	315 404	285 208	393 093	436 975	465 913
Unauth. Exp. (1st charge) not available for spending	-	(792)	(800)	-	-	-	-	-	-
Baseline available for spending after 1st charge	258 173	282 270	272 548	331 953	315 404	285 208	393 093	436 975	465 913

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	127 218	122 664	127 597	138 243	138 243	133 295	147 985	169 443	181 529
Compensation of employees	92 406	96 144	103 544	107 891	107 891	109 674	117 444	132 674	142 735
Salaries and wages	80 668	82 819	89 196	63 202	63 202	91 371	70 597	81 658	88 913
Social contributions	11 738	13 325	14 348	44 689	44 689	18 303	46 847	51 016	53 822
Goods and services	34 806	26 520	24 053	30 352	30 352	23 620	30 541	36 769	38 794
Administrative fees	-	-	134	100	100	171	42	2	2
Advertising	379	136	60	268	268	579	225	227	239
Minor assets	317	925	173	2 411	2 411	1 138	1 139	2 208	2 330
Audit cost: External	-	-	-	227	227	82	-	-	-
Bursaries: Employees	37	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 436	1 301	2 190	2 254	2 254	1 580	2 972	3 637	3 837
Communication (G&S)	2 853	2 257	2 224	785	785	1 264	860	899	949
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	1 672	2 873	855	7 366	7 366	2 554	6 947	8 162	8 611
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	305	163	405	91	91	295	340	399	422
Agency and support / outsourced services	542	841	1 888	722	722	444	1 054	2 482	2 618
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	1 065	1 596	3 516	2 032	2 032	2 640	1 538	1 196	1 262
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	107	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	39	39	21	30	32	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	6	-	10	10	4	-	27	28
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	48	53	176	223	223	313	476	613	647
Consumable: Stationery, printing and office supplies	313	668	299	2 647	2 647	829	2 638	2 780	2 933
Operating leases	549	680	469	395	395	341	343	511	539
Property payments	10 209	2 057	1 731	1 060	1 060	1 934	737	1 302	1 374
Transport provided: Departmental activity	1 518	122	682	668	668	1 045	729	842	889
Travel and subsistence	10 027	7 430	5 367	7 069	7 069	5 972	7 314	7 017	7 402
Training and development	819	3 132	2 904	824	824	1 414	1 573	2 647	2 793
Operating payments	860	460	244	482	482	339	407	595	628
Venues and facilities	554	1 709	150	525	525	210	900	937	989
Rental and hiring	1 196	111	586	154	154	451	277	254	268
Interest and rent on land	6	-	-	-	-	1	-	-	-
Interest	6	-	-	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 737	27 681	73 269	53 370	53 370	49 113	50 990	51 027	53 833
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	-	-	-	-	-	-	-	-	-
Entitles 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	43 648	27 647	58 162	52 742	52 742	48 881	50 326	50 326	53 093
Households	89	34	56	628	628	232	664	701	740
Social benefits	89	34	56	628	628	232	664	701	740
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	66 360	18 274	3 513	11 906	11 906	12 129	12 526	20 469	21 595
Buildings and other fixed structures	63 848	15 294	2 648	8 348	8 348	8 571	8 762	16 494	17 401
Buildings	63 848	15 294	2 648	8 348	8 348	8 571	8 762	16 494	17 401
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 512	2 980	865	3 558	3 558	3 558	3 764	3 975	4 194
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 512	2 980	865	3 558	3 558	3 558	3 764	3 975	4 194
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	758	795	-	-	-	-	-	-
Total economic classification	237 315	169 377	205 174	203 519	203 519	194 537	211 501	240 939	256 957
Unauth. Exp. (1st charge) not available for spending	-	(758)	(795)	-	-	-	-	-	-
Baseline available for spending after 1st charge	237 315	168 619	204 379	203 519	203 519	194 537	211 501	240 939	256 957

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	5 746	3 000	3 958	85 912	85 912	85 912	84 910	76 853	79 305
Compensation of employees	5 746	3 000	3 958	72 957	72 957	72 957	73 589	64 916	69 104
Salaries and wages	5 746	3 000	3 958	72 957	72 957	72 957	73 589	64 916	69 104
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	12 955	12 955	12 955	11 321	11 937	10 201
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	12 955	12 955	12 955	11 321	11 937	10 201
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	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	58 924	58 924	58 924	93 978	99 225	108 568
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	58 924	58 924	58 924	93 978	99 225	108 568
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 746	3 000	3 958	144 836	144 836	144 836	178 888	176 078	187 873

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	2 000	-	-	-	-	-	-	-	-
Compensation of employees	2 000	-	-	-	-	-	-	-	-
Salaries and wages	2 000	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	3 746	3 000	3 958	19 498	19 498	19 498	13 490	-	-
Compensation of employees	3 746	3 000	3 958	19 498	19 498	19 498	13 490	-	-
Salaries and wages	3 746	3 000	3 958	19 498	19 498	19 498	13 490	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 746	3 000	3 958	19 498	19 498	19 498	13 490	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	-	-	-	12 955	12 955	12 955	13 565	14 331	12 595
Compensation of employees	-	-	-	-	-	-	2 244	2 394	2 394
Salaries and wages	-	-	-	-	-	-	2 244	2 394	2 394
Goods and services	-	-	-	12 955	12 955	12 955	11 321	11 937	10 201
Contractors	-	-	-	12 955	12 955	12 955	11 321	11 937	10 201
Transfers and subsidies	-	-	-	58 924	58 924	58 924	93 978	99 225	108 568
Non-profit institutions	-	-	-	58 924	58 924	58 924	93 978	99 225	108 568
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	71 879	71 879	71 879	107 543	113 556	121 163

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	-	-	-	53 459	53 459	53 459	57 855	62 522	66 710
Compensation of employees	-	-	-	53 459	53 459	53 459	57 855	62 522	66 710
Salaries and wages	-	-	-	53 459	53 459	53 459	57 855	62 522	66 710
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	53 459	53 459	53 459	57 855	62 522	66 710