

# Vote 13

## Social Development

R thousand	2019/20			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	3 517 165	3 573 669		56 504
MEC remuneration <sup>1</sup>	1 978	1 978		
<b>Total amount to be appropriated</b>	<b>3 519 143</b>	<b>3 575 647</b>		<b>56 504</b>
<i>of which:</i>				
Current payments	2 352 213	2 394 948		42 735
Transfers and subsidies	1 032 844	1 014 696	(18 148)	
Payments for capital assets	134 086	166 003		31 917
Payments for financial assets	-	-		
Responsible MEC	MEC for Social Development			
Administering department	Social Development			
Accounting Officer	Head: Social Development			

### 1. Vision and mission

#### Vision

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

#### Mission statement

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

### 2. Strategic objectives

**Strategic policy direction:** By focussing on its role in the enhancement of the quality of life of the people of KwaZulu-Natal, the department seeks to align its operations and strategic position with the overall aim of government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following:

#### *Social welfare services*

- To provide care and support social welfare services to older persons.
- To provide care and support social welfare services to persons with disabilities.
- To provide integrated community based care services to persons affected and infected by HIV and AIDS.
- To provide emergency relief to distressed individuals and households.

#### *Children and families*

- To provide equitable services which promote functional families.
- To provide effective child care and protection services.
- To provide equitable access to Early Childhood Development (ECD) and partial care.
- To provide access to alternative care for vulnerable children.

<sup>1</sup> At the time of going to print, the proclamation determining the 2019 salary adjustment relating to public office bearers had not been signed, hence this amount remains unchanged from the 2019/20 EPRE.

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

### **3. Summary of adjusted estimates for the 2019/20 financial year**

The main appropriation of the department was R3.519 billion in 2019/20. The department's budget was increased by R56.504 million to R3.576 billion, as explained below. The main adjustments undertaken by the department are summarised below, and details are given in Section 4.

- *Roll-overs:* The department was allocated R4.580 million which was approved as a roll-over for the Provincial Disaster Recovery grant (PDRG) to assist in repairing facilities such as the Umlazi and Phoenix service offices that were affected by storm damage that occurred in October 2017. This was allocated under Programme 2: Social Welfare Services against *Goods and services* (R2.299 million) and *Buildings and other fixed structures* (R2.281 million). Note that these funds were originally allocated to *Buildings and other fixed structures* in 2018/19 but the department indicated that a portion of the funds will be utilised for maintenance, hence R2.299 million is allocated under *Goods and services*.
- *Virement between programmes:* The department undertook the following virements across programmes, as well as other virements undertaken within programmes and these are detailed later:
  - Savings of R50.079 million were identified from *Compensation of employees* (R19.151 million) and *Transfers and subsidies to: Non-profit institutions* (R30.928 million) in Programme 3: Children and Families, mainly due to internal delays in filling vacant posts, as well as investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting their claims. The department conducted physical verification of children at funded ECD centres, which led to a decrease in the claims submitted.
    - The total savings of R50.079 million were utilised as follows:
      - R35 million was moved to *Goods and services* under Programme 1: Administration, to offset spending pressure resulting from irregular expenditure investigations. The high costs were due to the large number of investigations that were undertaken by the department, and these were under-budgeted for. Funds were also moved to cater for computer services and operating leases that were under-budgeted for.

- R15.079 million was moved to *Transfers and subsidies to: Non-profit institutions* (R4.826 million) and *Goods and services* (R10.253 million) in Programme 2, to fund the increased demand for services in respect of services to older persons, services to persons with disabilities, HIV and AIDS, as well as to cater for contractors in respect of the Home and Community-Based Care (HCBC) re-engineering model that was under-budgeted for.
- Savings of R12.847 million were realised from *Compensation of employees* (R12.712 million) and *Transfers and subsidies to: Non-profit institutions* (R135 000) in Programme 4: Restorative Services, mainly as a result of internal delays in filling vacant funded posts. These savings were moved to Programme 2 and Programme 5: Development and Research, as follows:
  - R6.847 million was moved to *Goods and services* under Programme 2 to cater for the HCBC re-engineering model that was under-budgeted for.
  - R6 million was moved to *Transfers and subsidies to: Non-profit institutions* under Programme 5 due to increased demand for services in respect of women development.

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

Note that the decrease in *Transfers and subsidies to: Non-profit institutions* in Programmes 3 and 4 and for the department as a whole requires Legislature approval, in terms of the PFMA, as it is a decrease in respect of specifically and exclusively appropriated funds and a decrease in transfers.

- *Shifts*: There were no shifts across programmes, but shifts were undertaken across economic classifications and within sub-programmes and these are explained in Section 4. Note that a decrease in *Transfers and subsidies* resulting from a shift does not require Legislature approval, because the purpose of the funds remains unchanged.
- *Other adjustments*: The following adjustments were made to the department's budget resulting in an increase of R51.924 million:
  - Additional funding of R30.129 million was allocated to the department to cater for significant pressures in the roll-out of its infrastructure projects, such as Ndumo Inkululeko Youth Care Centre, Inkanyezi ECD, Ray Nkonyeni Youth Academy, Umlazi Place of Safety, among others. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019. This amount is allocated to Programme 2 (R17.331 million), Programme 3 (R7.484 million) and Programme 5 (R5.314 million) against *Goods and services* (R723 000) and *Buildings and other fixed structures* (R29.406 million)
  - The department over-collected its revenue budget by R7.352 million in 2018/19. These funds were transferred to the National Development Agency (NDA) in 2016/17 and formed part of a transfer of R14 million to the entity at the time. The NDA did not spend the full amount and therefore returned R7.352 million to the department. The department thus requested that these funds be allocated back to them in 2019/20 to be used for their original purpose, namely mentoring, coaching, incubation, monitoring and evaluation of the performance of non-profit organisations. The funds are allocated to Programme 5 against *Goods and services*.
  - The department received a further additional allocation of R14.443 million in respect of programmes against Gender Based Violence. The amount is allocated to provide for the salaries of 80 social workers, as well as the associated tools of trade. These funds are allocated under the Victim Empowerment sub-programme in Programme 4, against *Transfers and subsidies to: Non-profit institutions*. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019.

Tables 13.1 and 13.2 reflect a summary of the 2019/20 adjusted appropriation of the department, summarised according to programme and economic classification.

Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 13: Social Development*.

Table 13.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	549 550	-	-	35 000	-	-	35 000	584 550
2. Social Welfare Services	798 891	4 580	-	21 926	-	17 331	43 837	842 728
3. Children and Families	1 543 044	-	-	(50 079)	-	7 484	(42 595)	1 500 449
4. Restorative Services	384 845	-	-	(12 847)	-	14 443	1 596	386 441
5. Development and Research	242 813	-	-	6 000	-	12 666	18 666	261 479
<b>Total</b>	<b>3 519 143</b>	<b>4 580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51 924</b>	<b>56 504</b>	<b>3 575 647</b>
Amount to be voted								56 504

Table 13.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>2 352 213</b>	<b>2 299</b>	<b>-</b>	<b>2 361</b>	<b>30 000</b>	<b>8 075</b>	<b>42 735</b>	<b>2 394 948</b>
Compensation of employees	1 719 286	-	-	(90 110)	-	-	(90 110)	1 629 176
Goods and services	632 920	2 299	-	92 441	30 000	8 075	132 815	765 735
Interest and rent on land	7	-	-	30	-	-	30	37
<b>Transfers and subsidies to:</b>	<b>1 032 844</b>	<b>-</b>	<b>-</b>	<b>(2 591)</b>	<b>(30 000)</b>	<b>14 443</b>	<b>(18 148)</b>	<b>1 014 696</b>
Provinces and municipalities	991	-	-	-	-	-	-	991
Departmental agencies and accounts	4 761	-	-	-	-	-	-	4 761
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 017 580	-	-	(2 591)	(30 000)	14 443	(18 148)	999 432
Households	9 512	-	-	-	-	-	-	9 512
<b>Payments for capital assets</b>	<b>134 086</b>	<b>2 281</b>	<b>-</b>	<b>230</b>	<b>-</b>	<b>29 406</b>	<b>31 917</b>	<b>166 003</b>
Buildings and other fixed structures	99 817	2 281	-	-	-	29 406	31 687	131 504
Machinery and equipment	34 269	-	-	230	-	-	230	34 499
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 519 143</b>	<b>4 580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51 924</b>	<b>56 504</b>	<b>3 575 647</b>
Amount to be voted								56 504

#### 4. Changes to programme purposes and service delivery measures

The department did not change the purpose of any of its programmes. There were minor changes to the service delivery targets in Programmes 2, 3 and 4 as the service delivery targets shown in the *EPRE* were not fully aligned to the department's 2019/20 APP, which was tabled after the *EPRE*. One service delivery target was also added and this is shown as "New" in Table 13.8.

##### 4.1 Programme 1: Administration

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

Tables 13.3 and 13.4 reflect a summary of the 2019/20 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R35 million in the main appropriation of Programme 1, are provided in the paragraphs following the tables.

Table 13.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	13 655	-	-	1 400	-	-	1 400	15 055
2. Corporate Management Services	325 136	-	-	15 735	-	-	15 735	340 871
3. District Management	210 759	-	-	17 865	-	-	17 865	228 624
<b>Total</b>	<b>549 550</b>	<b>-</b>	<b>-</b>	<b>35 000</b>	<b>-</b>	<b>-</b>	<b>35 000</b>	<b>584 550</b>
Amount to be voted								35 000

Table 13.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>513 322</b>	-	-	<b>34 870</b>	-	-	<b>34 870</b>	<b>548 192</b>
Compensation of employees	295 722			(110)			(110)	295 612
Goods and services	217 593			34 950			34 950	252 543
Interest and rent on land	7			30			30	37
<b>Transfers and subsidies to:</b>	<b>10 628</b>	-	-	-	-	-	-	<b>10 628</b>
Provinces and municipalities	991							991
Departmental agencies and accounts	4 761							4 761
Higher education institutions								-
Foreign governments and international organisations								-
Public corporations and private enterprises								-
Non-profit institutions								-
Households	4 876							4 876
<b>Payments for capital assets</b>	<b>25 600</b>	-	-	<b>130</b>	-	-	<b>130</b>	<b>25 730</b>
Buildings and other fixed structures								-
Machinery and equipment	25 600			130			130	25 730
Heritage assets								-
Specialised military assets								-
Biological assets								-
Land and subsoil assets								-
Software and other intangible assets								-
<b>Payments for financial assets</b>								-
<b>Total</b>	<b>549 550</b>	-	-	<b>35 000</b>	-	-	<b>35 000</b>	<b>584 550</b>
<b>Amount to be voted</b>								<b>35 000</b>

### Virement – Programme 1: Administration: R35 million

The main appropriation of Programme 1 was increased by R35 million. There was a movement from Programme 3, as well as movements within Programme 1, explained as follows:

- Savings of R35 million were identified from *Compensation of employees* in Programme 3, due to internal delays in filling vacant posts. These were moved to *Goods and services* under Programme 1, as follows:
  - R17.865 million was moved to the District Management sub-programme to offset spending pressure resulting from irregular expenditure investigations. The high costs were due to the large number of investigations that were undertaken by the department, and these were under-budgeted for.
  - R15.735 million was moved to the Corporate Services sub-programme mainly to cater for computer services and operating leases that were under-budgeted for.
  - R1.400 million was moved to the Office of the MEC to cater for computer services costs that were under-budgeted for.

In addition to these virements to the programme, the department also undertook the following virements within the programme and sub-programmes:

- R30 000 was moved from *Compensation of employees* under the Corporate Services sub-programme as a result of internal delays in filling vacant posts to *Interest and rent on land* under the same sub-programme, to cater for spending pressure in respect of overdue accounts that were under-budgeted for.
- R80 000 was moved from *Compensation of employees* as a result of internal delays in filling vacant posts to *Machinery and equipment*, to cater for tools of trade such as replacement laptops for existing staff within the Corporate Services sub-programme.
- R50 000 was moved from *Goods and services* as a result of training and development that was over-budgeted for to *Machinery and equipment*, to cater for tools of trade such as replacement laptops for existing staff within the Corporate Services sub-programme.

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

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

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

**Table 13.5 : Service delivery measures – Programme 1: Administration**

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
<b>1. Corporate Management Services</b>				
	• No. of EPWP work opportunities created	12 000	Annual	

**4.2 Programme 2: Social Welfare Services**

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. Tables 13.6 and 13.7 reflect a summary of the 2019/20 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R43.837 million, are provided in the paragraphs after the tables.

**Table 13.6 : Programme 2: Social Welfare Services**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	184 210	4 580				17 331	21 911	206 121
2. Services to Older Persons	185 163			2 783			2 783	187 946
3. Services to Persons with Disabilities	146 585			2 001			2 001	148 586
4. HIV and AIDS	266 067			17 142			17 142	283 209
5. Social Relief	16 866						-	16 866
<b>Total</b>	<b>798 891</b>	<b>4 580</b>	<b>-</b>	<b>21 926</b>	<b>-</b>	<b>17 331</b>	<b>43 837</b>	<b>842 728</b>
<b>Amount to be voted</b>								<b>43 837</b>

**Table 13.7 : Summary by economic classification**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>472 352</b>	<b>2 299</b>	<b>-</b>	<b>17 100</b>	<b>-</b>	<b>-</b>	<b>19 399</b>	<b>491 751</b>
Compensation of employees	360 492			(39 000)			(39 000)	321 492
Goods and services	111 860	2 299		56 100			58 399	170 259
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>259 979</b>	<b>-</b>	<b>-</b>	<b>4 826</b>	<b>-</b>	<b>-</b>	<b>4 826</b>	<b>264 805</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	256 917			4 826			4 826	261 743
Households	3 062						-	3 062
<b>Payments for capital assets</b>	<b>66 560</b>	<b>2 281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 331</b>	<b>19 612</b>	<b>86 172</b>
Buildings and other fixed structures	64 292	2 281				17 331	19 612	83 904
Machinery and equipment	2 268						-	2 268
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>798 891</b>	<b>4 580</b>	<b>-</b>	<b>21 926</b>	<b>-</b>	<b>17 331</b>	<b>43 837</b>	<b>842 728</b>
<b>Amount to be voted</b>								<b>43 837</b>

**Roll-over – Programme 2: Social Welfare Services: R4.580 million**

The department was allocated R4.580 million, which was approved as a roll-over for the PDRG to assist in repairing facilities such as the Umlazi and Phoenix service offices that were affected by storm damage that occurred in October 2017. This was allocated under the Management and Support sub-programme

in Programme 2 against *Goods and services* (R2.299 million) and *Buildings and other fixed structures* (R2.281 million). Note that these funds were originally allocated to *Buildings and other fixed structures* in 2018/19 but the department indicated that a portion of the funds will be utilised for maintenance, hence the R2.299 million which is allocated under *Goods and services*, as explained.

#### **Virement – Programme 2: Social Welfare Services: R21.926 million**

The main appropriation of Programme 2 was increased by R21.926 million. There was a movement from Programme 3 and Programme 4, explained as follows:

- Savings of R13.024 million were identified against *Compensation of employees* under Programme 3, resulting from internal delays in filling vacant posts. These funds were moved to Programme 2, as follows:
  - R8.198 million was moved to *Goods and services* under the HIV and AIDS sub-programme to cater for the HCBC re-engineering model that was under-budgeted for, as explained.
  - R2.783 million was moved to *Transfers and subsidies to: Non-profit institutions* under the Services to Older Persons sub-programme as a result of increased demand for services, as explained.
  - R2.001 million was moved to *Transfers and subsidies to: Non-profit institutions* under the Services to Persons with Disabilities sub-programme as a result of increased demand for services, as explained.
  - R42 000 was moved to *Transfers and subsidies to: Non-profit institutions* under the HIV and AIDS sub-programme as a result of increased demand for services, as explained.
- Savings of R2.055 million were identified against *Transfers and subsidies to: Non-profit institutions* under Programme 3, resulting from Child Care and Protection and Care and Services to Families that were over-budgeted for. These funds were moved to *Goods and services* under the HIV and AIDS sub-programme, to cater for the HCBC re-engineering model, as explained.
- Savings of R6.847 million were identified against *Compensation of employees* under Programme 4, resulting from internal delays in filling vacant funded posts. These funds were moved to *Goods and services* under the HIV and AIDS sub-programme, to cater for the HCBC re-engineering model, as explained.

In addition to these virements to the programme, the department also moved an amount of R39 million from *Compensation of employees* under the HIV and AIDS sub-programme as a result of internal delays in filling vacant posts, to *Goods and services* under the same sub-programme to cater for the HCBC re-engineering model that was under-budgeted for, as explained.

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

#### **Other adjustments – Programme 2: Social Welfare Services: R17.331 million**

An amount of R17.331 million was allocated to the Management and Support sub-programme in Programme 2, against *Buildings and other fixed structures* to address the spending pressure in respect of infrastructure projects, such as the Umlazi Place of Safety, among others. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019.

#### **Service delivery measures – Programme 2: Social Welfare Services**

Table 13.8 shows the service delivery information for Programme 2 as per the APP and EPRE of the department, as well as the actual achievement for the first six months of the year. Note that one performance indicator was added to align with the 2019/20 APP and this is reflected in the “Revised target” column in Table 13.8.

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

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
<b>1. Services to older persons</b>				
	No. of older persons accessing residential facilities	2 568	5 129	
	No. of older persons accessing community-based care and support services	18 010	35 056	
	<b>No of elder abuse cases reported</b>	New	140	351
<b>2. Services to persons with disabilities</b>				
	No. of persons with disabilities accessing residential facilities	1 216	2 280	
	No. of persons with disabilities accessing services in funded protective workshops	2 546	5 014	
<b>3. HIV and AIDS</b>				
	No. of implementers trained on social and behaviour change programmes	1 128	820	
	No. of beneficiaries reached through social and behaviour change programmes	185 000	85 632	
	No. of beneficiaries receiving psycho-social support services	145 240	235 718	

### 4.3 Programme 3: Children and Families

Programme 3 provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The objectives of the sub-programmes remain unchanged from the *EPRE*. Tables 13.9 and 13.10 reflect a summary of the 2019/20 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R42.595 million, are provided in the paragraphs following the tables.

**Table 13.9 : Programme 3: Children and Families**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	129 416			(1 000)			(1 000)	128 416
2. Care and Services to Families	17 211			880			880	18 091
3. Child Care and Protection	471 743			(18 509)	(45 126)		(63 635)	408 108
4. ECD and Partial Care	610 044			(48 991)		2 945	(46 046)	563 998
5. Child and Youth Care Centres	180 565			25 541	45 126	4 539	75 206	255 771
6. Community-Based Care Services for Children	134 065			(8 000)			(8 000)	126 065
<b>Total</b>	<b>1 543 044</b>	<b>-</b>	<b>-</b>	<b>(50 079)</b>	<b>-</b>	<b>7 484</b>	<b>(42 595)</b>	<b>1 500 449</b>
<b>Amount to be voted</b>								<b>(42 595)</b>

**Table 13.10 : Summary by economic classification**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>860 109</b>	<b>-</b>	<b>-</b>	<b>(29 509)</b>	<b>30 000</b>	<b>723</b>	<b>1 214</b>	<b>861 323</b>
Compensation of employees	688 656			(31 000)			(31 000)	657 656
Goods and services	171 453			1 491	30 000	723	32 214	203 667
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>660 740</b>	<b>-</b>	<b>-</b>	<b>(20 570)</b>	<b>(30 000)</b>	<b>-</b>	<b>(50 570)</b>	<b>610 170</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	660 039			(20 570)	(30 000)		(50 570)	609 469
Households	701						-	701
<b>Payments for capital assets</b>	<b>22 195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 761</b>	<b>6 761</b>	<b>28 956</b>
Buildings and other fixed structures	19 031					6 761	6 761	25 792
Machinery and equipment	3 164						-	3 164
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>1 543 044</b>	<b>-</b>	<b>-</b>	<b>(50 079)</b>	<b>-</b>	<b>7 484</b>	<b>(42 595)</b>	<b>1 500 449</b>
<b>Amount to be voted</b>								<b>(42 595)</b>



**Virement – Programme 3: Children and Families: (R50.079 million)**

The programme was decreased by a net amount of R50.079 million, as follows:

- Savings of R19.151 million were realised from *Compensation of employees* resulting from internal delays in filling vacant posts under the Child Care and Protection (R11.151 million) and the Community-Based Care Services for Children (R8 million) sub-programmes.
- Savings of R30.928 million were identified from *Transfers and subsidies to: Non-profit institutions* under the ECD and Partial Care (R28.873 million), Child Care and Protection (R1.935 million) and Care and Services to Families (R120 000). The decrease in respect of ECD and Partial Care is attributable to investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting their claims. As a result, the department conducted physical verification of children at funded ECD centres, which led to a decrease in the claims submitted. The savings against Child Care and Protection and Care and Services to Families were attributable to these categories being over-budgeted for.
- The total savings of R50.079 million were moved to Programmes 1 and 2, as follows:
  - R35 million was moved to *Goods and services* under Programme 1, as mentioned.
  - R15.079 million was moved to *Goods and services* and *Transfers and subsidies to: Non-profit institutions* under Programme 2, as explained.

In addition to these virements from the programme, the department also undertook the following virements within the programme and sub-programmes:

- Savings of R20.118 million were identified against *Compensation of employees* resulting from internal delays in filling vacant posts under the ECD and Partial Care sub-programme. These savings were moved to the Child and Youth Care Centres sub-programme, as follows:
  - R8.269 million was moved to *Compensation of employees* which was under-budgeted for.
  - R1.491 million was moved to *Goods and services* largely to cater for property payments which were under-budgeted for.
  - R10.358 million was moved to *Transfers and subsidies to: Non-profit institutions* to address spending pressures emanating from the increase in the number of children at Child and Youth Care Centres.
- Savings of R5.423 million was moved from *Compensation of employees* under the Child Care and Protection sub-programme resulting from internal delays in filling vacant funded posts to the same category under the Child and Youth Care Centres sub-programme that was under-budgeted for.
- Savings of R1 million were realised against *Compensation of employees* under the Management and Support sub-programme as a result of internal delays in filling vacant posts, and moved to the same category under Care and Services to Families that was under-budgeted for.

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

Note that the decrease in *Transfers and subsidies to: Non-profit institutions* in respect of Child Care and Protection, Care and Services to Families, and ECD and Partial Care requires Legislature approval, in terms of the PFMA.

**Shifts – Programme 3: Children and Families**

An amount of R45.126 million was shifted from the Child Care and Protection sub-programme to the Child and Youth Care Centres sub-programme (within the same category), to correct a misallocation that took place in the 2019/20 EPRE. Note that the department indicated that these funds were supposed to be allocated under the Child and Youth Care Centres sub-programme, but were inadvertently allocated under the Child and Child Protection sub-programme in the 2019/20 EPRE. These funds relate to the NAWANGO Court case and are specifically and exclusively appropriated. In addition, the

department shifted R30 million of these funds from *Transfers and subsidies to: Non-profit institutions to Goods and services*, in line with National Treasury Classification Circular no. 21, due to the fact that a service provider was hired by the department to distribute food parcels at certain NGOs. The purpose of the funds remains unchanged, hence Legislature approval is not required for this reduction in transfers.

### Other adjustments – Programme 3: Children and Families: R7.484 million

The following adjustments were made to Programme 3, resulting in an increase of R7.484 million:

- An additional amount of R723 000 was allocated to the Child and Youth Care Centres sub-programme in Programme 3, against *Goods and services* for maintenance of facilities such as the Ndumo Inkululeko Youth Care Centre, among others. Note that this relates to the additional allocation of R30.129 million allocated to address the infrastructure pressures, as mentioned. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019.
- An additional amount of R6.761 million was allocated to the ECD and Partial Care (R2.945 million) and Child and Youth Care Centres (R3.816 million) in Programme 3, against *Buildings and other fixed structures* to mitigate against spending pressure in respect of infrastructure projects such as Inkanyezi ECD centre, among others. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019.

### Service delivery measures – Programme 3: Children and Families

Table 13.11 shows the service delivery information for Programme 3 as per the department's APP and EPRE, as well as the actual achievements for the first half of the year. There was one change to the targets to align with the 2019/20 APP, as reflected in the "Revised target" column in Table 13.11.

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

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
<b>1. Care and services to families</b>				
	• No. of families participating in family preservation services	91 094	55 115	
	• No. of family members re-united with their families	3 482	1 702	
	• <b>No. of families participating in parenting skills programmes</b>	79 685	44 251	79 425
<b>2. Child care and protection</b>				
	• No. of children placed in foster care	8 450	4 034	
<b>3. ECD and partial care</b>				
	• No. of children subsidised through the equitable share	80 849	40 405	
	• No. of ECD programmes registered	2 913	5 916	
	• No. of children subsidised through the ECD grant	25 378	51 753	
	• No. of conditionally registered ECD centres	1 850	1 750	
	• No. of conditionally registered ECD programmes	116 123	125 111	
	• No. of children with disabilities accessing registered ECD programmes	145	358	
	• No. of fully registered ECD centres	1 490	2 815	
<b>4. Child and youth care centres</b>				
	• No. of children in need of care and protection in funded CYCCs	3 670	6 618	
<b>5. Community-based care services for children</b>				
	• No. of children reached through comm.-based prev. and early intervention programmes	95 645	92 589	

## 4.4 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 objectives of the sub-programmes remain unchanged from the EPRE.

Tables 13.12 and 13.13 reflect a summary of the 2019/20 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R1.596 million, are provided in the paragraphs after the tables.

**Table 13.12 : Programme 4: Restorative Services**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	91 018			(8 000)			(8 000)	83 018
2. Crime Prevention and Support	132 638			514			514	133 152
3. Victim Empowerment	57 635			(1 352)		14 443	13 091	70 726
4. Substance Abuse, Prevention and Rehabilitation	103 554			(4 009)			(4 009)	99 545
<b>Total</b>	<b>384 845</b>	<b>-</b>	<b>-</b>	<b>(12 847)</b>	<b>-</b>	<b>14 443</b>	<b>1 596</b>	<b>386 441</b>
<b>Amount to be voted</b>								<b>1 596</b>

**Table 13.13 : Summary by economic classification**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>320 832</b>	<b>-</b>	<b>-</b>	<b>(19 000)</b>	<b>-</b>	<b>-</b>	<b>(19 000)</b>	<b>301 832</b>
Compensation of employees	245 699			(19 000)			(19 000)	226 699
Goods and services	75 133						-	75 133
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>62 751</b>	<b>-</b>	<b>-</b>	<b>6 153</b>	<b>-</b>	<b>14 443</b>	<b>20 596</b>	<b>83 347</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	62 579			6 153		14 443	20 596	83 175
Households	172						-	172
<b>Payments for capital assets</b>	<b>1 262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 262</b>
Buildings and other fixed structures							-	-
Machinery and equipment	1 262						-	1 262
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							<b>-</b>	<b>-</b>
<b>Total</b>	<b>384 845</b>	<b>-</b>	<b>-</b>	<b>(12 847)</b>	<b>-</b>	<b>14 443</b>	<b>1 596</b>	<b>386 441</b>
<b>Amount to be voted</b>								<b>1 596</b>

### Virement – Programme 4: Restorative Services: (R12.847 million)

The programme was decreased by R12.847 million, as follows:

- Savings of R12.712 million were realised from *Compensation of employees* resulting from internal delays in filling vacant posts under the Management and Support (R1.712 million), Victim Empowerment (R7.126 million) and Substance Abuse, Prevention and Rehabilitation (R3.874 million) sub-programmes.
- Savings of R135 000 were identified from *Transfers and subsidies to: Non-profit institutions* under the Substance Abuse, Prevention and Rehabilitation sub-programme as a result of this category being over-budgeted for.
- The total savings of R12.847 million were moved to Programmes 2 and 5, as follows:
  - R6.847 million was moved to *Goods and services* in Programme 2 under the HIV and AIDS sub-programme, to cater for the HCBC re-engineering model, as explained
  - R6 million was moved to *Transfers and subsidies to: Non-profit institutions* in Programme 5 to cater for increased demand for services in respect of women development, as mentioned.

In addition to the above, the following virements were undertaken within the programme, across sub-programmes and economic classifications:

- Savings of R6.288 million were identified against *Compensation of employees* within Programme 4, resulting from internal delays in filling vacant posts under the sub-programme: Management and Support. These funds were moved as follows:
  - o R5.774 million was moved to *Transfers and subsidies to: Non-profit institutions*, to provide for the increased demand for services under the Victim Empowerment sub-programme.
  - o R514 000 was moved to *Transfers and subsidies to: Non-profit institutions*, to provide for the increased demand for services under the Crime Prevention and Support sub-programme.

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

Note that the decrease in *Transfers and subsidies to: Non-profit institutions* in respect of Substance Abuse, Prevention and Rehabilitation requires Legislature approval, in terms of the PFMA.

#### Other adjustments – Programme 4: Restorative Services: R14.443 million

The department received an additional allocation of R14.443 million in respect of programmes against Gender Based Violence. The amount was allocated under the Victim Empowerment sub-programme, against *Transfers and subsidies to: Non-profit institutions* to provide for the salaries of 80 social workers, as well as the associated tools of trade. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019.

#### Service delivery measures – Programme 4: Restorative Services

Table 13.14 shows the service delivery information for Programme 4 as per the APP and *EPRE* of the department, as well as the actual achievement for the first six months of the year.

Note that there were three changes to the targets to align with the 2019/20 APP and this is reflected in the “Revised target” column in Table 13.14.

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

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
<b>1. Crime prevention and support</b>				
	• No. of persons reached through social crime prevention programmes	99 930	74 970	99 929
	• No. of children in conflict with the law who completed diversion programmes	1 109	1 175	
<b>2. Victim empowerment</b>				
	• No. of victims of crime and violence accessing services from funded VE service centres	12 757	13 193	
	• No. of human trafficking victims who accessed social services	35	16	
<b>3. Substance abuse, prevention and rehabilitation</b>				
	• No. of service users who accessed Substance Use Disorder (SUD) treatment services	3 520	3 271	3 519
	• No. of people (18 and above) reached through substance abuse prevention programmes	320 650	272 165	320 649

#### 4.5 Programme 5: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The objectives of the sub-programmes remain unchanged from the *EPRE*.

Tables 13.15 and 13.16 reflect a summary of the 2019/20 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification. The main appropriation for the programme was increased by R18.666 million.

Table 13.15 : Programme 5: Development and Research

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	136 290					5 314	5 314	141 604
2. Community Mobilisation	2 254						-	2 254
3. Institutional Capacity Building and Support for NPOs	16 386			(1 000)		7 352	6 352	22 738
4. Poverty Alleviation and Sustainable Livelihoods	20 278						-	20 278
5. Community-Based Research and Planning	928						-	928
6. Youth Development	54 953						-	54 953
7. Women Development	7 259			7 000			7 000	14 259
8. Population Policy Promotion	4 465						-	4 465
<b>Total</b>	<b>242 813</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>12 666</b>	<b>18 666</b>	<b>261 479</b>
<b>Amount to be voted</b>								<b>18 666</b>

Table 13.16 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>185 598</b>	<b>-</b>	<b>-</b>	<b>(1 100)</b>	<b>-</b>	<b>7 352</b>	<b>6 252</b>	<b>191 850</b>
Compensation of employees	128 717			(1 000)			(1 000)	127 717
Goods and services	56 881			(100)		7 352	7 252	64 133
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>38 746</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>45 746</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	38 045			7 000			7 000	45 045
Households	701						-	701
<b>Payments for capital assets</b>	<b>18 469</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>5 314</b>	<b>5 414</b>	<b>23 883</b>
Buildings and other fixed structures	16 494					5 314	5 314	21 808
Machinery and equipment	1 975			100			100	2 075
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>242 813</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>12 666</b>	<b>18 666</b>	<b>261 479</b>
<b>Amount to be voted</b>								<b>18 666</b>

### Virement – Programme 5: Development and Research: R6 million

The programme was increased by R6 million, as follows:

- An amount of R6 million was moved from *Compensation of employees* under the sub-programme: Victim Empowerment in Programme 4 as a result of internal delays in filling vacant posts. This was moved to *Transfers and subsidies to: Non-profit institutions* under the Women Development sub-programme resulting from the increased demand for women development services, as mentioned.

In addition to the above, the following virements were undertaken within the programme, across sub-programmes and economic classifications:

- Savings of R1 million were identified against *Compensation of employees* in the sub-programme: Institutional Capacity Building and Support for NPOs, resulting from internal delays in filling vacant posts. These were moved to *Transfers and subsidies to: Non-profit institutions* to cater for increased demand for services under the Women Development sub-programme, as mentioned.
- R100 000 was moved from *Goods and services* within the Management and Support sub-programme to *Machinery and equipment* in respect of tools of trade such as replacement laptops that were under-budgeted for (within the same sub-programme).

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

**Other adjustments – Programme 5: Development and Research: R12.666 million**

The following adjustments were made to Programme 5, resulting in an increase of R12.666 million:

- The department over-collected its revenue budget by R7.352 million in 2018/19. These funds were transferred to NDA in 2016/17 and formed part of a transfer of R14 million to the entity at the time. The NDA did not spend the full amount and therefore returned R7.352 million to the department. The department thus requested that these funds be allocated back in 2019/20 to be used for their original purpose, namely mentoring, coaching, incubation, monitoring and evaluation of the performance of non-profit organisations. The funds were allocated to the Institutional Capacity Building and Support for NPOs sub-programme against *Goods and services*, as explained.
- An additional amount of R5.314 million was allocated to the Management and Support sub-programme in Programme 5, against *Buildings and other fixed structures* to mitigate against spending pressure in respect of infrastructure projects such as Ray Nkonyeni Youth Academy, among others. Note that these funds are part of the R30.129 million allocated to address the infrastructure spending pressures, as mentioned. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019.

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

Table 13.17 shows the service delivery information for Programme 5 as per the APP and EPRE of the department, as well as the actual achievement for the first six months of the year. The targets remain unchanged. Note that two measures in this programme are annual in nature and are only reported on after the closure of the financial year and are indicated as “Annual” against the Mid-year actual column. Note that the 2019/20 EPRE is fully aligned with the 2019/20 APP.

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

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
<b>1. Community mobilisation</b>				
	• No. of people reached through community mobilisation programmes	228 135	190 044	
<b>2. Institutional capacity building and support for NPOs</b>				
	• No. of co-operatives linked to economic opportunities	12	3	
	• No. of NPOs capacitated according to the capacity building guideline	6 984	4 516	
<b>3. Poverty alleviation and sustainable livelihoods</b>				
	• No. of people benefitting from poverty reduction initiatives	16 784	16 535	
	• No. of households accessing food through DSD food security programmes	5 456	923	
	• No. of people accessing food through DSD feeding programmes (centre based)	176 783	158 061	
<b>4. Community-based research and planning</b>				
	• No. of households profiled	1 932	1 985	
	• No. of community-based plans developed	26	25	
<b>5. Youth development</b>				
	• No. of youth development structures supported	613	1 173	
	• No. of funded NPOs rendering youth services	42	75	
	• No. of youth participating in skills development programmes	9 743	6 246	
	• No. of youth participating in youth mobilisation programmes	96 192	57 040	
<b>6. Women development</b>				
	• No. of women participating in empowerment programmes	51 144	44 746	
<b>7. Population policy promotion</b>				
	• No. of population capacity development sessions conducted	20	7	
	• No. of population advocacy, information, education and communication activities implemented	60	31	
	• No. of population policy monitoring and evaluation reports produced	1	Annual	
	• No. of research demographic profile projects completed	11	Annual	

## 5. Specifically and exclusively appropriated allocations

Table 13.18 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2019.

Details of the main adjustments, which resulted in an overall increase of R41.981 million in respect of the department's specifically and exclusively appropriated funding, are provided in the paragraphs following the table.

**Table 13.18 : Summary of specifically and exclusively appropriated funding**

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
1. Prog. 2: Management and Support (Infrastructure)					17 331	17 331	17 331
2. Prog. 2 Care and Services to Older Persons	114 901			2 783		2 783	117 684
3. Prog. 2 Services to Persons with Disabilities	76 519			2 001		2 001	78 520
4. Prog. 2 HIV and AIDS	65 497			42		42	65 539
5. Prog. 3 Care and Services to Families	8 344			(120)		(120)	8 224
6. Prog. 3 Child Care and Protection	124 829			(1 935)	(45 126)	(47 061)	77 768
7. Prog. 3 ECD and Partial Care	434 835			(28 873)		(28 873)	405 962
8. Prog. 3 ECD and Partial Care (Infrastructure)					2 945	2 945	2 945
9. Prog. 3 Child and Youth Care	92 031			10 358	45 126	55 484	147 515
10. Prog. 3 Child and Youth Care (Infrastructure)					4 539	4 539	4 539
11. Prog. 4 Crime Prevention and Support	10 422			514		514	10 936
12. Prog. 4 Victim Empowerment	34 456			5 774	14 443	20 217	54 673
13. Prog. 4 Substance Abuse, Prevention and Rehabilitation	17 701			(135)		(135)	17 566
14. Prog. 5 Management and Support					5 314	5 314	5 314
15. Prog. 5 Youth Development	30 786					-	30 786
16. Prog. 5 Women Development	7 259			7 000		7 000	14 259
<i>of which</i>							
<i>Prog 3: NAWANGO court case</i>	45 126					-	45 126
<i>Prog 3: Social Worker grant converted to equitable share</i>	62 522					-	62 522
<i>Prog 4: No violence against women</i>	24 286					-	24 286
<i>Prog 4: Programmes against Gender Based Violence</i>					14 443	14 443	14 443
<b>Total</b>	<b>1 017 580</b>	-	-	<b>(2 591)</b>	-	<b>44 572</b>	<b>1 059 561</b>
<b>Amount to be voted</b>							<b>41 981</b>

- **Virement:** The department undertook the following virements, which resulted in a net decrease of R2.591 million in respect of the specifically and exclusively appropriated funds:
  - Services to Older Persons, Services to Persons with Disabilities and HIV and AIDS were increased by R2.783 million, R2.001 million and R42 000, respectively, as a result of increased demand for services, as explained. These funds were identified against *Compensation of employees* under Programme 3, resulting from internal delays in filling vacant posts.
  - Care and Services to Families, Child Care and Protection, as well as ECD and Partial Care were decreased by R120 000, R1.935 million and R28.873 million, respectively. The decrease against Child Care and Protection and Care and Services to Families was attributable to these categories being over-budgeted for, as explained. The decrease in respect of ECD and Partial Care is attributable to an investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting their claims. As a result, the department conducted physical verification of children at funded ECD centres, which led to a decrease in the claims submitted. These funds were moved to *Goods and services* under Programme 1, as mentioned.
  - Child and Youth Care was increased by R10.358 million to address spending pressures emanating from an increase in the number of children at Child and Youth Care Centres, as mentioned. These funds were realised from *Compensation of employees* under the ECD and Partial Care sub-programme as a result of internal delays in filling vacant funded posts.
  - Crime Prevention and Support and Victim Empowerment were increased by R514 000 and R5.774 million, respectively, resulting from increased demand for services, as mentioned. These funds were identified from *Compensation of employees* in Programme 4 as a result of internal delays in filling vacant funded posts, as explained.
  - Substance Abuse, Prevention and Rehabilitation was decreased by R135 000 as a result of this category being over-budgeted for. These funds were moved to *Goods and services* in Programme 2, as mentioned.

- o Women Development was increased by R7 million as savings were identified from *Compensation of employees* in Programme 4 and within Programme 5 (R6 million and R1 million, respectively) resulting from internal delays in filling vacant posts, to cater for the increased demand for women development programmes, as mentioned.

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

Note that the decrease in the specifically and exclusively allocated funding against Care and Services to Families, Child Care and Protection, ECD and Partial Care, as well as Substance Abuse, Prevention and Rehabilitation, requires Legislature approval.

- *Shifts*: An amount of R45.126 million was shifted from the Child Care and Protection sub-programme to the Child and Youth Care Centres sub-programme, to correct a misclassification that took place in the 2019/20 EPRE in respect of the NAWANGO Court case, as mentioned.
- *Other adjustments*: The following additional allocations were allocated to the department:
  - o R30.129 million was allocated to the department to cater for significant pressures in the roll-out of its infrastructure projects, such as Ndumo Inkululeko Youth Care Centre, Inkanyezi ECD, Ray Nkonyeni Youth Academy, Umlazi Place of Safety, among others. These funds were allocated to the following sub-programmes: Management and Support (R17.331 million) in Programme 2, ECD and Partial Care (R2.945 million) and Child and Youth Care (R4.539 million) in Programme 3 and Youth Development (R5.314 million) in Programme 5.
  - o The department received a further additional allocation of R14.443 million in respect of programmes against Gender Based Violence. The amount is allocated to provide for the salaries of 80 social workers, as well as the associated tools of trade.

## 6. Gifts, donations and sponsorships

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

## 7. Infrastructure

Table 13.19 shows the summary of infrastructure payments per main category. Details of the main adjustments, which resulted in an overall increase of R34.709 million, is given in the paragraph below.

Table 13.19 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	unavoidable	Virement	Shifts			Other adjustments
<b>Existing infrastructure assets</b>	<b>67 161</b>	<b>4 580</b>	-	-	-	<b>19 906</b>	<b>24 486</b>	<b>91 647</b>
Maintenance and repair: Current	29 378	2 299				723	3 022	32 400
Upgrades and additions: Capital	19 500	2 281				15 753	18 034	37 534
Refurbishment and rehabilitation: Capital	18 283					3 430	3 430	21 713
<b>New infrastructure assets: Capital</b>	<b>62 034</b>					<b>10 223</b>	<b>10 223</b>	<b>72 257</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers: Capital								
Infrastructure transfers: Current								
<b>Infrastructure: Payments for financial assets</b>								
Infrastructure: Leases								
<b>Non infrastructure</b>								
Capital infrastructure	99 817	2 281	-	-	-	29 406	31 687	131 504
Current infrastructure	29 378	2 299	-	-	-	723	3 022	32 400
<b>Total</b>	<b>129 195</b>	<b>4 580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 129</b>	<b>34 709</b>	<b>163 904</b>
<b>Amount to be voted</b>								<b>34 709</b>

- *Roll-overs*: The department was allocated R4.580 million, which was approved as a roll-over for the PDRG to assist in repairing facilities such as the Umlazi and Phoenix service offices that were affected by storm damage that occurred in October 2017. This was allocated under Programme 2 against *Maintenance and repair: Current* (R2.299 million) and *Upgrades and additions: Capital* (R2.281 million). Note that these funds were originally allocated to *Upgrades and additions: Capital*



in 2018/19 but the department indicated that a portion of the funds will be utilised for maintenance, hence the R2.299 million is allocated under *Maintenance and repair: Current*.

- *Other adjustments:* The department received additional funding of R30.129 million which was specifically and exclusively allocated to address the pressure in respect of the roll-out of infrastructure projects, which was allocated as follows:
  - R723 000 was allocated to *Maintenance and repair: Current* for maintenance of facilities, such as the Ndumo Inkululeko Youth Care Centre, among others.
  - R15.753 million was allocated to Programme 2 (R8.992 million) and Programme 3 (R6.761 million), against *Upgrades and additions: Capital* to mitigate against spending pressure in respect of infrastructure projects such as Inkanyezi ECD centre, among others.
  - R3.430 million was allocated to Programme 2, against *Refurbishment and rehabilitation: Capital* to address the spending pressure in projects such as Umlazi Place of Safety, among others.
  - R10.223 million was allocated to Programme 2 (R4.909 million) and Programme 5 (R5.314 million) to mitigate against spending pressure in respect of infrastructure projects such as Ray Nkonyeni Youth Academy, among others.

## 8. Conditional grants

Tables 13.20 and 13.21 provide a summary of conditional grants per main category. Details of the main adjustments, which resulted in an overall increase of R4.580 million, are provided in the paragraphs following the table.

**Table 13.20 : Summary of changes to conditional grants**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>2. Social Welfare Services</b>	<b>34 913</b>	<b>4 580</b>	-	-	-	-	<b>4 580</b>	<b>39 493</b>
Social Sector EPWP Incentive Grant for Prov.	34 913						-	34 913
Provincial Disaster Recovery grant		4 580					4 580	4 580
<b>3. Children and Families</b>	<b>116 035</b>	-	-	-	-	-	-	<b>116 035</b>
Early Childhood Development grant	116 035						-	116 035
<b>Total</b>	<b>150 948</b>	<b>4 580</b>	-	-	-	-	<b>4 580</b>	<b>155 528</b>
<b>Amount to be voted</b>							<b>4 580</b>	<b>4 580</b>

**Table 13.21 : Summary of conditional grants by economic classification**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>50 469</b>	<b>2 299</b>	-	-	-	-	<b>2 299</b>	<b>52 768</b>
Compensation of employees	36 968						-	36 968
Goods and services	13 501	2 299					2 299	15 800
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>100 479</b>	-	-	-	-	-	-	<b>100 479</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	100 479						-	100 479
Households							-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>2 281</b>	-	-	-	-	<b>2 281</b>	<b>2 281</b>
Buildings and other fixed structures		2 281					2 281	2 281
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>150 948</b>	<b>4 580</b>	-	-	-	-	<b>4 580</b>	<b>155 528</b>
<b>Amount to be voted</b>							<b>4 580</b>	<b>4 580</b>

The department was allocated R4.580 million, which was approved as a roll-over for the PDRG to assist in repairing facilities such as the Umlazi and Phoenix service offices that were affected by storm damage that occurred in October 2017, as mentioned. This was allocated as the PDRG under Programme 2 against *Goods and services* (R2.299 million) to be utilised for maintenance and repairs, and *Buildings and other fixed structures* (R2.281 million).

## 9. Transfers and subsidies

Table 13.22 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall decrease of R18.148 million in the transfers and subsidies allocation, are provided in the paragraphs following the tables.

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

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
<b>1. Administration</b>	<b>10 628</b>	-	-	-	-	-	<b>10 628</b>
Provinces and municipalities	991	-	-	-	-	-	991
Motor vehicle licences	991	-	-	-	-	-	991
Departmental agencies and accounts	4 761	-	-	-	-	-	4 761
HWSETA	4 761	-	-	-	-	-	4 761
Households	4 876	-	-	-	-	-	4 876
Staff exit costs	4 876	-	-	-	-	-	4 876
<b>2. Social Welfare Services</b>	<b>259 979</b>	-	-	<b>4 826</b>	-	<b>4 826</b>	<b>264 805</b>
Non-profit institutions	256 917	-	-	4 826	-	4 826	261 743
Care and Services to Older Persons	114 901	-	-	2 783	-	2 783	117 684
Services to Persons with Disabilities	76 519	-	-	2 001	-	2 001	78 520
HIV and AIDS	65 497	-	-	42	-	42	65 539
Households	3 062	-	-	-	-	-	3 062
Staff exit costs	3 062	-	-	-	-	-	3 062
<b>3. Children and Families</b>	<b>660 740</b>	-	-	<b>(20 570)</b>	<b>(30 000)</b>	<b>(50 570)</b>	<b>610 170</b>
Non-profit institutions	660 039	-	-	(20 570)	(30 000)	(50 570)	609 469
Care and services to families	8 344	-	-	(120)	-	(120)	8 224
Child Care and Protection	124 829	-	-	(1 935)	(45 126)	(47 061)	77 768
ECD and Partial Care	434 835	-	-	(28 873)	-	(28 873)	405 962
Child and Youth Care Centres	92 031	-	-	10 358	15 126	25 484	117 515
Households	701	-	-	-	-	-	701
Staff exit costs	701	-	-	-	-	-	701
<b>4. Restorative Services</b>	<b>62 751</b>	-	-	<b>6 153</b>	-	<b>14 443</b>	<b>83 347</b>
Non-profit institutions	62 579	-	-	6 153	-	14 443	83 175
Crime Prevention and Support	10 422	-	-	514	-	514	10 936
Victim empowerment	34 456	-	-	5 774	-	20 217	54 673
Substance Abuse, Prevention and Rehabilitation	17 701	-	-	(135)	-	(135)	17 566
Households	172	-	-	-	-	-	172
Staff exit costs	172	-	-	-	-	-	172
<b>5. Development and Research</b>	<b>38 746</b>	-	-	<b>7 000</b>	-	<b>7 000</b>	<b>45 746</b>
Non-profit institutions	38 045	-	-	7 000	-	7 000	45 045
Youth Development	30 786	-	-	-	-	-	30 786
Women Development	7 259	-	-	7 000	-	7 000	14 259
Households	701	-	-	-	-	-	701
Staff exit costs	701	-	-	-	-	-	701
<b>Total</b>	<b>1 032 844</b>	-	-	<b>(2 591)</b>	<b>(30 000)</b>	<b>14 443</b>	<b>1 014 696</b>
<b>Amount to be voted</b>							<b>(18 148)</b>

- **Virement:** The following virements were undertaken resulting in a net decrease of R2.591 million:
  - o In Programme 2, the following virements were undertaken:
    - Savings of R4.826 million were identified against *Compensation of employees* in Programme 3, resulting from internal delays in filling vacant posts. These funds were moved to Programme 2, as follows:
      - R2.783 million was moved to *Non-profit institutions* under the Care and Services to Older Persons sub-programme as a result of increased demand for services, as explained.
      - R2.001 million was moved to *Non-profit institutions* under the Services to Persons with Disabilities sub-programme as a result of increased demand for services, as explained.
      - R42 000 was moved to *Non-profit institutions* under the HIV and AIDS sub-programme as a result of increased demand for services, as explained.

- o In Programme 3, the following virements were undertaken:
  - Savings of R30.928 million were identified from *Non-profit institutions* under ECD and Partial Care (R28.873 million), Child Care and Protection (R1.935 million) and Care and Services to Families (R120 000). The decrease in respect of ECD and Partial Care is attributable to an investigation by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting their claims. As a result, the department conducted a physical verification of children at funded ECD centres, which led to a decrease in the claims submitted. The savings against Child Care and Protection and Care and Services to Families were attributable to these categories being over-budgeted for, as explained. These funds were moved to *Goods and services* under Programme 1, as mentioned.
  - Savings of R10.358 million were moved from *Compensation of employees* under the ECD and Partial Care sub-programme as a result of internal delays in filling vacant funded posts, to *Non-profit institutions* to address spending pressure emanating from an increase in the number of children at Child and Youth Care Centres, as mentioned.
- o In Programme 4, the following virements were undertaken:
  - Savings of R6.288 million were identified against *Compensation of employees* within Programme 4, resulting from internal delays in filling vacant posts under the sub-programme: Management and Support. These funds were moved as follows:
    - R514 000 was moved to *Non-profit institutions*, to provide for the increased demand for services under the Crime Prevention and Support sub-programme, as mentioned.
    - R5.774 million was moved to *Non-profit institutions*, to provide for the increased demand for services under the Victim Empowerment sub-programme, as mentioned.
  - Savings of R135 000 were identified from *Non-profit institutions* under the Substance Abuse, Prevention and Rehabilitation sub-programme as a result of this category being over-budgeted for, and moved to *Goods and services* in Programme 2, as mentioned.
- o In Programme 5, the following virements were undertaken:
  - R6 million was moved from *Compensation of employees* under the sub-programme: Victim Empowerment in Programme 4 as a result of internal delays in filling vacant posts, to *Non-profit institutions* under the Women Development sub-programme resulting from the increased demand for women development services, as mentioned.
  - Savings of R1 million were identified against *Compensation of employees* in the sub-programme: Institutional Capacity Building and Support for NPOs, resulting from internal delays in filling vacant posts. These were moved to *Non-profit institutions* to cater for increased demand for services under the Women Development sub-programme, as mentioned.

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

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

- *Shifts*: The department undertook the following shifts which resulted in a net decrease of R30 million against *Transfers and subsidies* and the purpose of the funds does not change and Legislature approval is therefore not needed:
  - o An amount of R45.126 million was shifted from the Child Care and Protection sub-programme to the Child and Youth Care Centres sub-programme, to correct a misclassification that took place in the 2019/20 *EPRE*. These funds relate to the NAWANGO Court case and are specifically and exclusively appropriated. In addition, the department shifted R30 million of these funds from *Non-profit institutions* to *Goods and services*, in line with National Treasury Classification Circular no. 21, due to the fact that a service provider was hired by the department to distribute food parcels at certain NGOs, as mentioned.

- *Other adjustments:* The department received an additional allocation of R14.443 million in respect of programmes against Gender Based Violence. The amount is allocated to provide for the salaries of 80 social workers for five months, as well as the associated tools of trade. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2019, as explained.

## 10. Transfers to local government

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

## 11. Actual payments and revised spending projections for the rest of 2019/20

Tables 13.23 and 13.24 reflect actual payments as at the end of September 2019, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme and economic classification. The tables also show the 2018/19 Audited outcome.

The department spent 47.2 per cent of its adjusted budget in the first six months of the year. This level of spending is fairly low compared to the straight-line benchmark of 50 per cent, due to the previously mentioned internal delays in filling vacant posts. The department is projecting to spend 52.8 per cent of the adjusted appropriation in the second half of the year, due to additional funds received, as well as projects that will be undertaken.

**Table 13.23 : Actual payments and revised spending projections by programme**

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
1. Administration	546 386	584 550	293 819	50.3	290 731	49.7	584 550
2. Social Welfare Services	800 076	842 728	397 222	47.1	445 506	52.9	842 728
3. Children and Families	1 389 785	1 500 449	709 990	47.3	790 459	52.7	1 500 449
4. Restorative Services	346 010	386 441	160 484	41.5	225 957	58.5	386 441
5. Development and Research	214 636	261 479	126 180	48.3	135 299	51.7	261 479
<b>Total</b>	<b>3 296 893</b>	<b>3 575 647</b>	<b>1 687 695</b>	<b>47.2</b>	<b>1 887 952</b>	<b>52.8</b>	<b>3 575 647</b>

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

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
<b>Current payments</b>	<b>2 146 050</b>	<b>2 394 948</b>	<b>1 153 085</b>	<b>48.1</b>	<b>1 241 863</b>	<b>51.9</b>	<b>2 394 948</b>
Compensation of employees	1 499 643	1 629 176	799 804	49.1	829 372	50.9	1 629 176
Goods and services	646 140	765 735	353 268	46.1	412 467	53.9	765 735
Interest and rent on land	267	37	13	35.1	24	64.9	37
<b>Transfers and subsidies to:</b>	<b>943 426</b>	<b>1 014 696</b>	<b>453 016</b>	<b>44.6</b>	<b>561 680</b>	<b>55.4</b>	<b>1 014 696</b>
Provinces and municipalities	849	991	126	12.7	865	87.3	991
Departmental agencies and accounts	4 496	4 761	4 690	98.5	71	1.5	4 761
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	932 904	999 432	441 870	44.2	557 562	55.8	999 432
Households	5 177	9 512	6 330	66.5	3 182	33.5	9 512
<b>Payments for capital assets</b>	<b>205 888</b>	<b>166 003</b>	<b>81 594</b>	<b>49.2</b>	<b>84 409</b>	<b>50.8</b>	<b>166 003</b>
Buildings and other fixed structures	139 660	131 504	76 117	57.9	55 387	42.1	131 504
Machinery and equipment	66 228	34 499	5 477	15.9	29 022	84.1	34 499
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 296 893</b>	<b>3 575 647</b>	<b>1 687 695</b>	<b>47.2</b>	<b>1 887 952</b>	<b>52.8</b>	<b>3 575 647</b>

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

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>2 352 213</b>	<b>2 299</b>	<b>-</b>	<b>2 361</b>	<b>30 000</b>	<b>8 075</b>	<b>42 735</b>	<b>2 394 948</b>
Compensation of employees	1 719 286	-	-	(90 110)	-	-	(90 110)	1 629 176
Salaries and wages	1 420 446	-	-	(89 110)	-	-	(89 110)	1 331 336
Social contributions	298 840	-	-	(1 000)	-	-	(1 000)	297 840
Goods and services	632 920	2 299	-	92 441	30 000	8 075	132 815	765 735
Administrative fees	2 383	-	-	-	-	-	-	2 383
Advertising	2 838	-	-	-	-	-	-	2 838
Minor assets	10 133	-	-	-	-	-	-	10 133
Audit cost: External	5 847	-	-	15 000	-	-	15 000	20 847
Bursaries: Employees	3 166	-	-	-	-	-	-	3 166
Catering: Departmental activities	8 406	-	-	-	-	-	-	8 406
Communication (G&S)	27 083	-	-	-	-	-	-	27 083
Computer services	33 206	-	-	10 000	-	-	10 000	43 206
Cons. & prof serv: Business and advisory services	9 479	-	-	-	-	7 352	7 352	16 831
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 452	-	-	-	-	-	-	1 452
Contractors	100 514	2 299	-	57 100	-	723	60 122	160 636
Agency and support / outsourced services	23 959	-	-	-	-	-	-	23 959
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl gov't motor transport)	45 403	-	-	-	-	-	-	45 403
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	281	-	-	-	-	-	-	281
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	32 856	-	-	-	-	-	-	32 856
Inventory: Fuel, oil and gas	134	-	-	-	-	-	-	134
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	464	-	-	-	-	-	-	464
Inventory: Medical supplies	601	-	-	-	-	-	-	601
Inventory: Medicine	58	-	-	-	-	-	-	58
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 142	-	-	-	-	-	-	2 142
Consumable supplies	15 653	-	-	-	30 000	-	30 000	45 653
Consumable: Stationery, printing and office supplies	15 794	-	-	-	-	-	-	15 794
Operating leases	63 871	-	-	10 000	-	-	10 000	73 871
Property payments	159 199	-	-	491	-	-	491	159 690
Transport provided: Departmental activity	2 564	-	-	-	-	-	-	2 564
Travel and subsistence	48 015	-	-	-	-	-	-	48 015
Training and development	6 590	-	-	(150)	-	-	(150)	6 440
Operating payments	5 628	-	-	-	-	-	-	5 628
Venues and facilities	3 007	-	-	-	-	-	-	3 007
Rental and hiring	2 194	-	-	-	-	-	-	2 194
Interest and rent on land	7	-	-	30	-	-	30	37
Interest	-	-	-	-	-	-	-	-
Rent on land	7	-	-	30	-	-	30	37
<b>Transfers and subsidies to</b>	<b>1 032 844</b>	<b>-</b>	<b>-</b>	<b>(2 591)</b>	<b>(30 000)</b>	<b>14 443</b>	<b>(18 148)</b>	<b>1 014 696</b>
Provinces and municipalities	991	-	-	-	-	-	-	991
Provinces	991	-	-	-	-	-	-	991
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	991	-	-	-	-	-	-	991
Municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 761	-	-	-	-	-	-	4 761
Social security funds	-	-	-	-	-	-	-	-
Entitles receiving funds	4 761	-	-	-	-	-	-	4 761
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	1 017 580	-	-	(2 591)	(30 000)	14 443	(18 148)	999 432
Households	9 512	-	-	-	-	-	-	9 512
Social benefits	9 512	-	-	-	-	-	-	9 512
Other transfers to households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>134 086</b>	<b>2 281</b>	<b>-</b>	<b>230</b>	<b>-</b>	<b>29 406</b>	<b>31 917</b>	<b>166 003</b>
Buildings and other fixed structures	99 817	2 281	-	-	-	29 406	31 687	131 504
Buildings	99 817	2 281	-	-	-	29 406	31 687	131 504
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	34 269	-	-	230	-	-	230	34 499
Transport equipment	22 721	-	-	-	-	-	-	22 721
Other machinery and equipment	11 548	-	-	230	-	-	230	11 778
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 519 143</b>	<b>4 580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51 924</b>	<b>56 504</b>	<b>3 575 647</b>
<b>Amount to be voted</b>								<b>56 504</b>