

Vote 13

Social Development

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	3 285 904	3 307 357		21 453
MEC remuneration ¹	1 978	1 978		
Total amount to be appropriated	3 287 882	3 309 335		21 453
<i>of which:</i>				
Current payments	2 091 758	2 142 520		50 762
Transfers and subsidies	1 021 127	970 365	(50 762)	
Payments for capital assets	174 997	196 450		21 453
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 in line 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.

¹ At the time of going to print, the proclamation determining the 2018 salary adjustment relating to public office bearers had not been signed, hence this amount remains unchanged from the 2018/19 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 service to victims of crime and violence.
- To provide developmental social welfare services to persons, families and communities dependent and affected by substance abuse.

Development and research

- To promote effective and sustainable community networks.
- To provide effective support to Non-profit organisations (NPOs).
- To alleviate poverty through sustainable and effective community development initiatives.
- To provide reliable information on households and communities for effective social interventions.
- To provide 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 2018/19 financial year

The main appropriation of the department was R3.288 billion in 2018/19. The department's budget was increased by R21.453 million to R3.309 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 received a roll-over of R16.400 million relating to various infrastructure projects being implemented by the Department of Public Works (DOPW). These funds were allocated to Programme 2: Social Welfare Services, against *Buildings and other fixed structures*.
- *Virement between programmes:* The department undertook the following virements across programmes:
 - o Savings of R20 million were identified from *Compensation of employees* in Programme 3: Children and Families, due to internal delays in filling vacant posts, and were 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.
 - o Savings of R43.797 million were moved from Programme 4: Restorative Services to Programme 3, as follows:
 - An amount of R22.882 million was moved from *Transfers and subsidies to: Non-profit institutions* under Programme 4, to *Goods and services* under Programme 3, in line with an instruction from national DSD, to move these funds to Community-Based Care Services for Children for the expansion of the Isibindi model. Note that this amount was originally allocated under Victim Empowerment and was part of the additional allocation of R42.431 million that was received from national DSD, for No Violence Against Women. The instruction from national DSD was only received after the publication of the 2018/19 EPRE, hence the need for this virement.

- Savings of R20.915 million were moved from *Transfers and subsidies to: Non-profit institutions* under Programme 4, due to savings under Crime Prevention and Support, Victim Empowerment and Substance Abuse, Prevention and Rehabilitation. These were moved to offset spending pressures in the same category under Programme 3. This was as a result of over-spending in respect of ECD and partial care, as well as Child and Youth Care Centres, due to the increase in the intake of children at ECD centres, as well as the increase in the number of children accessing Child and Youth Care Centres (CYCCs).
- o Savings of R2.316 million were moved from *Transfers and subsidies to: Non-profit institutions* under Programme 3, to the same category under Programme 5: Development and Research, to correct an error made during the preparation of the 2018/19 *EPRE*, whereby the Poverty Alleviation and Sustainable Livelihoods budget was erroneously reduced.
- o In addition to the above virements, the department undertook extensive virements across sub-programmes and economic categories within programmes, as detailed in Section 4.

All virements undertaken are permissible in terms of the PFMA and Treasury Regulations and, where necessary, Treasury approval was obtained to increase *Transfers and subsidies*.

Note that the decrease in Programme 4 requires Legislature approval, as it exceeds 8 per cent of the programme's budget.

- *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 remain unchanged.
- *Other adjustments*: The following adjustments were made to the department's budget resulting in a net increase of R5.053 million:
 - o An amount of R4.976 million was allocated to Programme 2 (R4.053 million) and Programme 3 (R923 000), against *Buildings and other fixed structures* for disaster relief relating to the flood disaster which occurred in the province on 10 October 2017. These funds are allocated through a new grant, namely the Provincial Disaster Recovery grant, to deal with renovations relating to the flood disaster at various facilities, including the Izingolweni residential accommodation, the Zakhe Place of Safety, as well as the uMlazi and the Phoenix service offices.
 - o An additional amount of R77 000 was allocated to Programme 3 from the provincial fiscus, against *Buildings and other fixed structures* as a top-up to deal with renovations relating to the flood disaster at various facilities, as mentioned above. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2018.

Tables 13.1 and 13.2 reflect a summary of the 2018/19 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	519 846	-	-	20 000	-	-	20 000	539 846
2. Social Welfare Services	772 353	16 400	-	-	-	4 053	20 453	792 806
3. Children and Families	1 391 089	-	-	21 481	-	1 000	22 481	1 413 570
4. Restorative Services	393 093	-	-	(43 797)	-	-	(43 797)	349 296
5. Development and Research	211 501	-	-	2 316	-	-	2 316	213 817
Total	3 287 882	16 400	-	-	-	5 053	21 453	3 309 335
Amount to be voted								21 453

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		
Current payments	2 091 758	-	-	(11 909)	62 671	-	50 762	2 142 520
Compensation of employees	1 648 830	-	-	(77 631)	-	-	(77 631)	1 571 199
Goods and services	442 803	-	-	65 722	62 671	-	128 393	571 196
Interest and rent on land	125	-	-	-	-	-	-	125
Transfers and subsidies to:	1 021 127	-	-	11 909	(62 671)	-	(50 762)	970 365
Provinces and municipalities	938	-	-	-	-	-	-	938
Departmental agencies and accounts	3 842	-	-	654	-	-	654	4 496
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	991 367	-	-	11 255	(46 699)	-	(35 444)	955 923
Households	24 980	-	-	-	(15 972)	-	(15 972)	9 008
Payments for capital assets	174 997	16 400	-	-	-	5 053	21 453	196 450
Buildings and other fixed structures	108 302	16 400	-	-	-	5 053	21 453	129 755
Machinery and equipment	66 695	-	-	-	-	-	-	66 695
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 287 882	16 400	-	-	-	5 053	21 453	3 309 335
Amount to be voted								21 453

4. Changes to programme purposes and service delivery measures

The department did not change the purpose of any of its programmes.

There were no changes to the service delivery measures as the service delivery measures shown in the EPRE are fully aligned to the department's 2018/19 APP.

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 2018/19 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 R20 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	13 746	-	-	-	-	-	-	13 746
2. Corporate Management Services	331 999	-	-	20 000	-	-	20 000	351 999
3. District Management	174 101	-	-	-	-	-	-	174 101
Total	519 846	-	-	20 000	-	-	20 000	539 846
Amount to be voted								20 000

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
Current payments	459 491	-	-	19 346	-	-	19 346	478 837
Compensation of employees	267 135			(1 354)			(1 354)	265 781
Goods and services	192 231			20 700			20 700	212 931
Interest and rent on land	125						-	125
Transfers and subsidies to:	9 397	-	-	654	-	-	654	10 051
Provinces and municipalities	938						-	938
Departmental agencies and accounts	3 842			654			654	4 496
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	4 617						-	4 617
Payments for capital assets	50 958	-	-	-	-	-	-	50 958
Buildings and other fixed structures							-	-
Machinery and equipment	50 958						-	50 958
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	519 846	-	-	20 000	-	-	20 000	539 846
Amount to be voted								20 000

Virement – Programme 1: Administration: R20 million

The main appropriation of Programme 1 was increased by R20 million. There was a movement from Programme 3, as well as movements within Programme 1, explained as follows:

- Savings of R20 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* to the sub-programme: Corporate Management Services in Programme 1, to offset spending pressures 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.

In addition, several virements were undertaken within sub-programmes within the programme and hence are not visible in Table 13.3, as follows:

- Savings of R654 000 were identified against *Compensation of employees* under the sub-programme: Corporate Management Services, due to internal delays in the filling of vacant funded posts. These were moved within the sub-programme to *Transfers and subsidies to: Departmental agencies and accounts* in respect of the Health and Welfare Sector Education Training Authority (HWSETA), to cater for invoices received that were higher than budgeted.
- Savings of R700 000 were identified against *Compensation of employees* under the sub-programme: Corporate Management Services, due to internal delays in the filling of vacant funded posts, and these were moved within the sub-programme to *Goods and services* to offset spending pressures under training and development, due to higher than anticipated training and development costs.

These virements are permissible in terms of the PFMA and Treasury Regulations. Note that Provincial Treasury approval was granted to increase *Transfers and subsidies*, in terms of Treasury Regulation 6.3.1.

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 all targets in this programme are reported on annually.

Table 13.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Corporate Management Services				
	• No. of social worker bursary holders that graduated	3 114	Annual	
	• No. of social worker bursary holder graduates employed by DSD	1 881	Annual	
	• No. of EPWP work opportunities created	10 818	Annual	
	• No. of EPWP workers on learnership programmes	550	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 2018/19 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 R20.453 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	214 892	16 400				4 053	20 453	235 345
2. Services to Older Persons	163 473			1 816			1 816	165 289
3. Services to Persons with Disabilities	143 063			3 552			3 552	146 615
4. HIV and AIDS	234 953			(5 368)			(5 368)	229 585
5. Social Relief	15 972						-	15 972
Total	772 353	16 400	-	-	-	4 053	20 453	792 806
Amount to be voted								20 453

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		
Current payments	422 534	-	-	(5 368)	15 972	-	10 604	433 138
Compensation of employees	343 601			(15 368)			(15 368)	328 233
Goods and services	78 933			10 000	15 972		25 972	104 905
Interest and rent on land							-	-
Transfers and subsidies to:	266 152	-	-	5 368	(15 972)	-	(10 604)	255 548
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	247 280			5 368			5 368	252 648
Households	18 872				(15 972)		(15 972)	2 900
Payments for capital assets	83 667	16 400	-	-	-	4 053	20 453	104 120
Buildings and other fixed structures	80 383	16 400				4 053	20 453	100 836
Machinery and equipment	3 284						-	3 284
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	772 353	16 400	-	-	-	4 053	20 453	792 806
Amount to be voted								20 453

Roll-over – Programme 2: Social Welfare Services: R16.400 million

The department received a roll-over of R16.400 million for carry-over costs relating to various infrastructure projects such as Osizweni Service Office and KwaMashu Service Office, among others, being implemented by DOPW. These funds were allocated to the sub-programme: Management and Support in Programme 2, against the category *Buildings and other fixed structures*.

Virement – Programme 2: Social Welfare Services

The main appropriation of Programme 2 remained unchanged after virements, as these were undertaken between sub-programmes and economic classifications within the programme, as follows:

- Savings of R5.368 million were identified against *Compensation of employees* within the sub-programme HIV and AIDS, resulting from internal delays in filling vacant posts. These funds were moved to *Transfers and subsidies to: Non-profit institutions* within the programme, to fund the 5 per cent tariff increase given to NPOs in 2018/19. These funds were split between Care and Services to Older Persons (R3.552 million) and HIV and AIDS (R1.816 million). Note that transfers to NPOs includes the carry-through costs for the 6 per cent increase for NGOs implemented in 2015/16, which is currently funded from within the department’s baseline, as agreed, as additional funding for this function ended in 2017/18. The 5 per cent now allocated is therefore in addition to the 6 per cent already funded in the baseline.
- Savings of R10 million were identified against *Compensation of employees* in the sub-programme Management and Support resulting from internal delays in filling vacant posts, and these were moved to *Goods and services* within the sub-programme, to offset spending pressures under property payments resulting from escalation of costs relating to security services.

These virements are permissible in terms of the PFMA and Treasury Regulations. Treasury approval was granted for the increase in *Transfers and subsidies to: Non-profit institutions*.

Shifts – Programme 2: Social Welfare Services

An amount of R15.972 million was shifted from *Transfers and subsidies to: Households* to *Goods and services* within the sub-programme: Social Relief, to comply with National Treasury classification Circular no. 21. In terms of this, the department’s transfers to the South African Food Security and Development Agency (SAFDA), which buys social relief goods on behalf of the department, should be classified under *Goods and services*. The purpose of these funds remains unchanged, and therefore Legislature approval is not required for this reduction in transfers.

Other adjustments – Programme 2: Social Welfare Services: R4.053 million

An amount of R4.053 million is allocated to Programme 2, against *Buildings and other fixed structures* for disaster relief relating to the flood disaster which occurred in the province on 10 October 2017. These funds are allocated through a new grant, namely the Provincial Disaster Recovery grant, to deal with renovations relating to the flood disaster at various facilities, as mentioned.

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. The targets remain unchanged. Note that three measures are annual in nature and are only reported on after the closure of the financial year and these are indicated as “Annual” against the Mid-year actual in Table 13.8.

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

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Services to older persons				
	• No. of residential facilities for older persons	41	Annual	
	• No. of older persons accessing residential facilities	2 568	2 707	
	• No. of older persons accessing community-based care and support services	17 681	18 220	
2. Services to persons with disabilities				
	• No. of funded residential facilities for persons with disabilities	21	Annual	
	• No. of persons with disabilities accessing funded residential facilities	1 216	1 162	
	• No. of persons with disabilities accessing services in funded protective workshops	2 444	2 560	

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

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
3. HIV and AIDS				
	• No. of organisations trained on social and behaviour change programmes	276	Annual	
	• No. of beneficiaries reached through social and behaviour change programmes	179 782	56 464	
	• No. of beneficiaries receiving psycho-social support services	145 240	40 763	

4.3 Programme 3: Children and Families

Programme 3 provides for comprehensive child and family care and support services to communities in partnerships 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 2018/19 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R22.481 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	121 690						-	121 690
2. Care and Services to Families	16 059						-	16 059
3. Child Care and Protection	440 687						-	440 687
4. ECD and Partial Care	534 449			10 599			10 599	545 048
5. Child and Youth Care Centres	155 516			8 000		1 000	9 000	164 516
6. Community-Based Care Services for Children	122 688			2 882			2 882	125 570
Total	1 391 089	-	-	21 481	-	1 000	22 481	1 413 570
Amount to be voted								22 481

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		
Current payments	767 916	-	-	(12 213)	31 045	-	18 832	786 748
Compensation of employees	673 895			(35 735)			(35 735)	638 160
Goods and services	94 021			23 522	31 045		54 567	148 588
Interest and rent on land							-	-
Transfers and subsidies to:	597 469	-	-	33 694	(31 045)	-	2 649	600 118
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	596 805			33 694	(31 045)		2 649	599 454
Households	664						-	664
Payments for capital assets	25 704	-	-	-	-	1 000	1 000	26 704
Buildings and other fixed structures	19 157					1 000	1 000	20 157
Machinery and equipment	6 547						-	6 547
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 391 089	-	-	21 481	-	1 000	22 481	1 413 570
Amount to be voted								22 481

Virement – Programme 3: Children and Families: R21.481 million

The programme was increased by a net amount of R21.481 million, as follows:

- An amount of R22.882 million was moved from *Transfers and subsidies to: Non-profit institutions* under Programme 4, to *Goods and services* under Programme 3, in line with an instruction from the

national DSD, to move these funds to Community-Based Care Services for Children for the expansion of the Isibindi model. Note that this amount was originally allocated under Victim Empowerment and was part of the additional allocation of R42.431 million that was received from national DSD, for No Violence Against Women. The instruction from national DSD was only received after the publication of the 2018/19 *EPRE*, hence the need for this virement.

- Savings of R20.915 million were moved from *Transfers and subsidies to: Non-profit institutions* in Programme 4 to the same category in Programme 3, to address spending pressures under ECD and Partial Care, due to an unanticipated increase in the number of children in ECD centres, Child and Youth Care Centres, as well as the increase in the number of children accessing CYCCs. These movements are further broken down as follows:
 - R12.915 million was moved from *Transfers and subsidies to: Non-profit institutions* under the Crime Prevention and Support (R4.424 million) and Victim Empowerment sub-programmes (R8.491 million) in Programme 4. These funds were moved to the same category under the sub-programme: ECD and Partial Care.
 - R8 million was moved from *Transfers and subsidies to: Non-profit institutions* under the Substance Abuse, Prevention and Rehabilitation sub-programme in Programme 4, due to delays in finalising the call for proposals for interested NPOs implementing anti-substance abuse campaigns. These funds were moved to the Child and Youth Care Centres sub-programme, to address pressure as a result of the increase in the number of children accessing CYCCs, as mentioned.
- The above-mentioned increase of R43.797 million in Programme 3 was partially offset by the virement of R22.316 million from the programme, resulting in the net increase of R21.481 million in Programme 3, as follows:
 - An amount of R2.316 million was moved from *Transfers and subsidies to: Non-profit institutions* in the sub-programme: ECD and Partial Care, to the same category under the sub-programme: Poverty Alleviation and Sustainable Livelihoods under Programme 5, to correct an error that occurred during the preparation of the 2018/19 *EPRE*, whereby the budget under Poverty Alleviation and Sustainable Livelihoods sub-programme was erroneously reduced.
 - An amount of R20 million was moved from *Compensation of employees* under the sub-programme: Community-Based Care Services for Children, to *Goods and services* under Programme 1, to cater for spending pressures as a result of investigations in respect of irregular expenditure. The high costs were due to the large number of investigations that were undertaken by the department, and these were under-budgeted for.

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

- R10 million was moved from *Compensation of employees*, as a result of internal delays in filling vacant funded posts, to *Goods and services*, to cater for spending pressures on property payments, in respect of security services due to price escalations of new contracts, within the Care and Services to Families sub-programme.
- R5.735 million was moved from *Compensation of employees*, as a result of internal delays in filling vacant funded posts, to *Transfers and subsidies to: Non-profit institutions* to provide for the 5 per cent tariff increase to NPOs relating to 2018/19 in respect of the sub-programmes: Child and Youth Care (R4 million) and Child Care and Protection (R1.735 million).
- R9.360 million was moved from *Goods and services* under the sub-programme: ECD and Partial Care, due to savings against items such as fleet services resulting from slow receipt of invoices which are expected to be received late, to *Transfers and subsidies to: Non-profit institutions*, to defray excess spending in respect of ECD and Partial Care, due to an unanticipated increase in the number of children in ECD centres, as mentioned.

All of these virements are permissible in terms of the PFMA and Treasury Regulations, and Treasury approval was given for the increase in *Transfers and subsidies to: Non-profit institutions*.

Shifts – Programme 3: Children and Families

An amount of R31.045 million was shifted from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: Community-Based Care Services for Children, to *Goods and services* under the same sub-programme, to comply with National Treasury classification Circular no. 21. In terms of this circular, transfers to the National Association of Child Care Workers (NACCW), which was appointed by the department to roll-out the Isibindi model to provide training and to capacitate CYCWs to implement services to children, should be classified under *Goods and services*. 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: R1 million

The following adjustments were made to Programme 3, resulting in a net increase of R1 million:

- An amount of R923 000 is allocated to Programme 3, against *Buildings and other fixed structures* for disaster relief relating to the flood disaster which occurred in the province on 10 October 2017. As explained, these funds are allocated through a new grant, namely the Provincial Disaster Recovery grant, to deal with renovations relating to the flood disaster at various facilities, such as the Zakhe Place of Safety.
- An additional amount of R77 000 is allocated to Programme 3 from the provincial fiscus, against *Buildings and other fixed structures* as a top-up to deal with renovations relating to the flood disaster at various facilities, as mentioned above. These funds are specifically and exclusively allocated for this purpose, and this is specified in the KZN Adjustments Appropriation Act, 2018.

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. 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 in Table 13.11.

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

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Care and services to families				
	• No. of families participating in family preservation services	69 937	19 427	
	• No. of family members re-united with their families	3 399	973	
	• No. of families participating in parenting skills programmes	74 645	21 313	
2. Child care and protection				
	• No. of orphans and vulnerable children receiving psycho-social support services	118 378	33 035	
	• No. of children awaiting foster care placement	3 963	4 661	
	• No. of children placed in foster care	6 866	1 988	
3. ECD and partial care				
	• No. of ECD practitioners in registered ECD programmes	1 360	Annual	
	• No. of fully registered ECD centres	1 380	1 403	
	• No. of fully registered ECD programmes	1 632	1 423	
	• No. of conditionally registered ECD centres	1 453	1 694	
	• No. of conditionally registered ECD programmes	115 436	1 500	
	• No. of children accessing registered ECD programmes	88 629	119 254	
	• No. of subsidised children accessing registered ECD programmes	4 169	94 384	
4. Child and youth care centres				
	• No. of child and youth care centres	73	Annual	
	• No. of children in need of care and protection in funded CYCCs	3 670	3 870	
5. Community-based care services for children				
	• No. of children accessing services through the Isibindi model	68 012	70 123	

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 2018/19 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R43.797 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		
1. Management and Support	80 764			(9 717)		(9 717)	71 047
2. Crime Prevention and Support	132 757			(4 424)		(4 424)	128 333
3. Victim Empowerment	80 047			(31 373)		(31 373)	48 674
4. Substance Abuse, Prevention and Rehabilitation	99 525			1 717		1 717	101 242
Total	393 093	-	-	(43 797)	-	(43 797)	349 296
Amount to be voted							(43 797)

Table 13.13 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	293 832	-	-	(9 717)	-	(9 717)	284 115
Compensation of employees	246 755			(19 717)		(19 717)	227 038
Goods and services	47 077			10 000		10 000	57 077
Interest and rent on land						-	-
Transfers and subsidies to:	97 119	-	-	(34 080)	-	(34 080)	63 039
Provinces and municipalities						-	-
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions	96 956			(34 080)		(34 080)	62 876
Households	163					-	163
Payments for capital assets	2 142	-	-	-	-	-	2 142
Buildings and other fixed structures						-	-
Machinery and equipment	2 142					-	2 142
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets						-	-
Total	393 093	-	-	(43 797)	-	(43 797)	349 296
Amount to be voted							(43 797)

Virement – Programme 4: Restorative Services: (R43.797 million)

The programme was decreased by R43.797 million, as follows:

- An amount of R22.882 million was moved from *Transfers and subsidies to: Non-profit institutions* under Programme 4, to *Goods and services* under Programme 3, in line with an instruction from the national DSD, to move these funds to Community-Based Care Services for Children for the expansion of the Isibindi model. Note that this amount was originally allocated under Victim Empowerment and was part of the additional allocation of R42.431 million that was received from national DSD for No Violence Against Women. The instruction from national DSD was only received after the publication of the 2018/19 *EPRE*, hence the need for this virement.
- Savings of R20.915 million were moved from *Transfers and subsidies to: Non-profit institutions* under the Crime Prevention and Support (R4.424 million), Victim Empowerment (R8.491 million) and Substance Abuse, Prevention and Rehabilitation (R8 million) sub-programmes, to the same category in Programme 3, to address spending pressures under ECD and Partial Care, due to an unanticipated increase in the number of children in ECD centres, Child and Youth Care Centres, as well as an increase in the number of children accessing CYCCs, as mentioned. The savings under

Crime Prevention and Support were due to the fact that Khulisa, an organisation rendering social Crime Prevention Services on behalf of the department, stopped the partnership with the department due to a funding dispute related to SLA conditions. The savings under Victim Empowerment resulted from a delay in transferring funds to the appointed NPOs to implement prevention and early intervention programmes to fight abuse of women and children. The delays were due to the non-implementation of the Khuseleka One-Stop-Centre in Inanda. These funds were moved to the same category under the ECD and Partial Care sub-programme in Programme 3. The decrease in *Transfers and subsidies to: Non-profit institutions* in respect of the Substance Abuse, Prevention and Rehabilitation sub-programme in Programme 4 was due to delays in finalising the call for proposals for interested NPOs implementing anti-substance abuse campaigns, as discussed.

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

- Savings of R19.717 million were identified against *Compensation of employees* within Programme 4, resulting from internal delays in filling vacant posts within the sub-programme: Management and Support. These funds were moved as follows:
 - R9.717 million was moved to *Transfers and subsidies to: Non-profit institutions*, to fund the 5 per cent tariff increase given to NPOs in the sub-programme: Substance Abuse, Prevention and Rehabilitation.
 - R10 million was moved to *Goods and services* within the sub-programme: Management and Support, in respect of property payments to offset pressures attributable to security services due to price escalations of new contracts within this sub-programme.

All virements undertaken are permissible in terms of the PFMA and Treasury Regulations, and where applicable, Treasury approval was granted for the increase in *Transfers and subsidies to: Non-profit institutions*.

Note that the decrease in *Transfers and subsidies to: Non-profit institutions* and the fact that the reduction in the programme as a whole exceeds the 8 per cent threshold, requires Legislature approval.

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. The targets remain unchanged. Note that one measure in this programme is annual in nature and is only reported on after the closure of the financial year and is indicated as “Annual” against the Mid-year actual in Table 13.14.

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

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Crime prevention and support				
	• No. of children in conflict with the law assessed	2 727	799	
	• No. of children in conflict with the law awaiting trial in secure care centres	163	303	
	• No. of children in conflict with the law referred to diversion programmes	1 200	326	
	• No. of children in conflict with the law who completed diversion programmes	1 140	264	
2. Victim empowerment				
	• No. of funded VE programme service centres	47	Annual	
	• No. of victims of crime and violence accessing services from funded VE service centres	5 210	1 493	
	• No. of victims of human trafficking identified	57	2	
	• No. of human trafficking victims who accessed social services	62	7	

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

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
3. Substance abuse, prevention and rehabilitation				
	• No. of children younger than 18 years reached through substance abuse prevention programmes	217 570	6 115	
	• No. of people (18 and above) reached through substance abuse prevention programmes	139 051	38 641	
	• No. of service users who accessed in-patient treatment services at funded treatment centres	1 286	334	
	• No. of service users who accessed out-patient based treatment services	2 462	613	

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 2018/19 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification.

The main appropriation for the programme was increased by R2.316 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	107 570						-	107 570
2. Community Mobilisation	2 310						-	2 310
3. Institutional Capacity Building and Support for NPOs	34 232			(5 457)			(5 457)	28 775
4. Poverty Alleviation and Sustainable Livelihoods	12 281			3 373			3 373	15 654
5. Community-Based Research and Planning	-			1 500			1 500	1 500
6. Youth Development	43 574						-	43 574
7. Women Development	7 259			2 900			2 900	10 159
8. Population Policy Promotion	4 275						-	4 275
Total	211 501	-	-	2 316	-	-	2 316	213 817
Amount to be voted								2 316

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		
Current payments	147 985	-	-	(3 957)	15 654	-	11 697	159 682
Compensation of employees	117 444			(5 457)			(5 457)	111 987
Goods and services	30 541			1 500	15 654		17 154	47 695
Interest and rent on land							-	-
Transfers and subsidies to:	50 990	-	-	6 273	(15 654)	-	(9 381)	41 609
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	50 326			6 273	(15 654)		(9 381)	40 945
Households	664						-	664
Payments for capital assets	12 526	-	-	-	-	-	-	12 526
Buildings and other fixed structures	8 762						-	8 762
Machinery and equipment	3 764						-	3 764
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	211 501	-	-	2 316	-	-	2 316	213 817
Amount to be voted								2 316

Virement – Programme 5: Development and Research: R2.316 million

The programme was increased by R2.316 million, as follows:

- An amount of R2.316 million was moved from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: ECD and Partial Care in Programme 3, to the same category, in this programme to correct an error that occurred during the preparation of the 2018/19 *EPRE*, whereby the budget under the Poverty Alleviation and Sustainable Livelihoods sub-programme was erroneously reduced.

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

- Savings of R1.057 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 fund the 5 per cent tariff increase given to NPOs within the sub-programme: Poverty Alleviation and Sustainable Livelihoods.
- R1.500 million was moved from *Compensation of employees* within the Institutional Capacity Building and Support for NPOs sub-programme to *Goods and services* relating to consultants costs to correct an error that occurred during the preparation of the *EPRE* under the sub-programme: Community-Based Research and Planning.
- R2.900 million was moved from *Compensation of employees* under the sub-programme: Institutional Capacity Building and Support for NPOs to *Transfers and subsidies to: Non-profit institutions* in respect of the Women Development sub-programme to cover the shortfall identified, due to the implementation of high impact women development programmes, which is part of government's call for Radical Social Economic Transformation.

All these virements are permissible in terms of the PFMA and Treasury Regulations, and Treasury approval was given for the increase in *Transfers and subsidies to: Non-profit institutions*.

Shifts – Programme 5: Development and Research

An amount R15.654 million was shifted within sub-programmes, hence this is not evident in Table 13.15, from *Transfers and subsidies to: Non-profit institutions* to *Goods and services* under this programme, to comply with the National Treasury classification Circular no. 21. In terms of this circular, transfers to various NPOs, such as Widowed Women of South Africa, Insikazi Foundation, and Healing Peps, which render services like poverty alleviation on behalf of the department, should be classified under *Goods and services*. The original purpose of these funds has not changed and Legislature approval for this decrease in transfers is therefore not required.

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 four 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 in Table 13.17. Note that there is a change in the wording of one performance indicator to align with the APP, and this is highlighted in bold italics.

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

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Community mobilisation				
	• No. of people reached through community mobilisation programmes	228 135	61 263	

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

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
2. Institutional capacity building and support for NPOs				
	• No. of funded NPOs	3 483	Annual	
	• No. of NPOs capacitated according to the capacity building guideline	6 673	1 757	
3. Poverty alleviation and sustainable livelihoods				
	• No. of poverty reduction initiatives supported	410	411	
	• No. of people benefitting from poverty reduction initiatives	16 784	3 949	
	• No. of households accessing food through DSD food security programmes	4 275	923	
	• No. of people accessing food through DSD feeding programmes (centre based)	150 496	32 400	
4. Community-based research and planning				
	• No. of households profiled	1 800	593	
	• No. of communities profiled in a ward	870	229	
	• No. of community-based plans developed	24	8	
5. Youth development				
	• No. of youth development structures supported	595	617	
	• No. of youth participating in skills development programmes	9 743	2 709	
	• No. of youth participating in youth mobilisation programmes	96 192	26 080	
6. Women development				
	• No. of women participating in <i>socio-economic</i> empowerment programmes	49 500	17 049	
7. Population policy promotion				
	• No. of population capacity development sessions conducted	16	4	
	• No. of individuals who participated in population capacity development sessions	378	82	
	• No. of population advocacy, information, education and communication (IEC) activities implemented	58	16	
	• No. of population policy monitoring and evaluation reports produced	1	Annual	
	• No. of research projects completed	3	Annual	
	• No. of 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.

Details of the main adjustments, which resulted in an overall decrease of R35.367 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	Shifts	Other adjustments		
1. Prog 2: Services to Older Persons	110 703			3 552			3 552	114 255
2. Prog 2: Services to Persons with Disabilities	73 297						-	73 297
3. Prog 2: HIV and AIDS	63 280			1 816			1 816	65 096
4. Prog 3: Care and Services to Families	8 344						-	8 344
5. Prog 3: Child Care and Protection	80 031			1 735			1 735	81 766
6. Prog 3: ECD and Partial Care	386 606			19 959			19 959	406 565
7. Prog 3: Child and Youth Care	90 779			12 000			12 000	102 779
8. Prog 3: Child and Youth Care: Flood Disaster Relief						77	77	77
9. Prog 3: Community-Based Care Services for Children	31 045				(31 045)		(31 045)	-
10. Prog 4: Crime Prevention and Support	17 220			(4 424)			(4 424)	12 796
11. Prog 4: Victim Empowerment	62 022			(31 373)			(31 373)	30 649
<i>Of which:</i>								
<i>Prog 4: No Violence Against Women</i>	42 431			(22 882)			(22 882)	19 549
12. Prog 4: Substance Abuse, Prevention and Rehabilitation	17 714			1 717			1 717	19 431
13. Prog 5: Poverty Alleviation and Sustainable Livelihoods	12 281			3 373	(15 654)		(12 281)	-
14. Prog 5: Youth Development	30 786						-	30 786
15. Prog 5: Women Development	7 259			2 900			2 900	10 159
Total	991 367	-	-	11 255	(46 699)	77	(35 367)	956 000
Amount to be voted								(35 367)

- *Virement*: The department undertook the following virements, which resulted in a net increase of R11.255 million in respect of the specifically and exclusively appropriated funds:
 - Services to Older Persons and HIV and AIDS were increased by R3.552 million and R1.816 million, respectively. Savings of R5.368 million were identified against *Compensation of employees* in Programme 2, resulting from internal delays in filling vacant posts. These funds were moved to *Transfers and subsidies to: Non-profit institutions* within the programme, to fund the 5 per cent tariff increase given to NPOs in 2018/19. These funds were split between the sub-programmes: Services to Older Persons (R3.552 million), and HIV and AIDS (R1.816 million).
 - Child Care and Protection was increased by R1.735 million. An amount of R1.735 million was moved from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* in the Child Care and Protection sub-programme under Programme 3, to cater for the 5 per cent tariff increase given to NPOs in 2018/19, as mentioned.
 - ECD and Partial Care was increased by a net amount of R19.959 million. Of this amount, R12.915 million was moved from *Transfers and subsidies to: Non-profit institutions* under Crime Prevention and Support (R4.424 million) and Victim Empowerment (R8.491 million) in Programme 4, to ECD and Partial Care in Programme 3, due to an unanticipated increase in the number of children in ECD centres, as mentioned. In addition, R9.360 million was moved within Programme 3 from *Goods and services*, due to savings against items such as fleet services resulting from slow receipt of invoices, to *Transfers and subsidies to: Non-profit institutions*, to defray excess spending in respect of ECD and Partial Care. Offsetting these, R2.316 million was moved from *Transfers and subsidies to: Non-profit institutions* under ECD and Partial Care, to the same category under Programme 5, to correct an error that occurred during the finalisation of the 2018/19 *EPRE*, whereby the budget under Poverty Alleviation and Sustainable Livelihoods was erroneously reduced.
 - Child and Youth Care was increased by a net amount of R12 million. Of this amount, R8 million was moved from Substance Abuse, Prevention and Rehabilitation in Programme 4, due to delays in finalising the call for proposals for interested NPOs implementing anti-substance abuse campaigns. These funds were moved to Child and Youth Care in Programme 3, to address pressure as a result of the increase in the number of children accessing CYCCs, as mentioned. A further R4 million was moved within the programme from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* for Child and Youth Care Centres, to cater for the 5 per cent tariff increase given to NPOs in 2018/19.
 - Crime Prevention and Support was reduced by R4.424 million. Savings of R4.424 million were moved from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: Crime Prevention and Support in Programme 4. The savings were due to the fact that Khulisa, an organisation rendering social crime prevention services on behalf of the department, stopped the partnership with the department due to a funding dispute related to SLA conditions. These funds were moved to the same category in the sub-programme: ECD and Partial Care, as mentioned.
 - Victim Empowerment was reduced by a net amount of R31.373 million. In this regard, R22.882 million was moved from *Transfers and subsidies to: Non-profit institutions* under Victim Empowerment in Programme 4, to *Goods and services* under Programme 3, in line with an instruction from national DSD to move these funds to Community-Based Care Services for Children for the expansion of the Isibindi model, as mentioned. An amount of R9.717 million was moved within the programme from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* to increase the sub-programme: Substance Abuse, Prevention and Rehabilitation. This was offset by R8 million moved from *Transfers and subsidies to: Non-profit institutions* under this sub-programme to the same category under Child and Youth Care Centres in Programme 3.
 - Poverty Alleviation and Sustainable Livelihoods was increased by R3.373 million. Of this, R2.316 million was moved from *Transfers and subsidies to: Non-profit institutions* to the same category under Programme 5, to correct an error that occurred during the preparation of the 2018/19 *EPRE*, whereby the budget under Poverty Alleviation and Sustainable Livelihoods was

erroneously reduced. In addition, savings of R1.057 million were identified against *Compensation of employees* under Institutional Capacity Building, resulting from delays in filling vacant posts, to *Transfers and subsidies to: Non-profit institutions* (also under Poverty Alleviation and Sustainable Livelihoods), to fund the 5 per cent tariff increase given to NPOs.

- o Women Development was increased by R2.900 million. In this regard, an amount of R2.900 million was moved from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* in respect of Women Development to cover the shortfall identified, due to the implementation of high impact women development programmes, which is part of government's call for Radical Social Economic Transformation.

All these virements are permissible in terms of the PFMA and Treasury Regulations. The various Increases in transfers were approved by Provincial Treasury.

Note that the decrease in the specifically and exclusively allocated funding against Crime Prevention and Support and Victim Empowerment requires Legislature approval.

- *Shifts*: Shifts were undertaken affecting specifically and exclusively appropriated funds as follows:
 - o R31.045 million was shifted under the sub-programme: Community-Based Care Services for Children from *Transfers and subsidies to: Non-profit institutions* to *Goods and services* under Programme 3, to comply with the National Treasury classification Circular no. 21. In terms of this circular, transfers to NACCW, which was appointed by the department to roll-out the Isibindi model, to provide training and to capacitate CYCWs to implement services to children, should be classified under *Goods and services*.
 - o R15.654 million was shifted under the sub-programme: Poverty Alleviation and Sustainable Livelihoods from *Transfers and subsidies to: Non-profit institutions* to *Goods and services* under Programme 5, to comply with the National Treasury classification Circular no. 21. In terms of this circular, transfers to various NPOs, such as Widowed Women of South Africa, Insikazi Foundation, and Healing Peps, which render services like poverty alleviation on behalf of the department, should be classified under *Goods and services*.
- *Other adjustments*: An additional amount of R77 000 was allocated to Programme 3 from the provincial fiscus, against *Buildings and other fixed structures* as a top-up to deal with renovations relating to the flood disaster at various facilities, such as the Zakhele Place of Safety, as mentioned.

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 adjustment, which resulted in an overall increase of R21.453 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	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Existing infrastructure assets	74 099	16 400	-	-	-	5 053	21 453	95 552
Maintenance and repair: Current	26 812						-	26 812
Upgrades and additions: Capital	21 714	16 400					16 400	38 114
Refurbishment and rehabilitation: Capital	25 573					5 053	5 053	30 626
New infrastructure assets: Capital	61 015						-	61 015
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases							-	-
Non infrastructure							-	-
Capital infrastructure	108 302	16 400	-	-	-	5 053	21 453	129 755
Current infrastructure	26 812	-	-	-	-	-	-	26 812
Total	135 114	16 400	-	-	-	5 053	21 453	156 567
Amount to be voted								21 453

- *Roll-overs:* The department received a roll-over of R16.400 million which was approved as a roll-over for various capital projects such as Inkululeko Youth Development Centre, Osizweni Service Office and KwaMashu Service Office being implemented by DOPW. These funds were allocated against *Upgrades and additions: Capital*.
- *Other adjustments:* The department received additional allocation R5.053 million for the flood disaster relief, as follows:
 - o An amount of R4.976 million was allocated to Programme 2 (R4.053 million) and Programme 3 (R923 000), against *Refurbishment and rehabilitation: Capital* for disaster relief relating to the flood disaster which occurred in the province on 10 October 2017. These funds are allocated through a new grant, namely the Provincial Disaster Recovery grant, to deal with renovations relating to flood disaster at various facilities, including Izingolweni residential accommodation, the Zakhe Place of Safety, as well as the uMlazi and the Phoenix service offices.
 - o An additional amount of R77 000 is allocated to Programme 3 from the provincial fiscus, against *Refurbishment and rehabilitation: Capital* as a top-up to deal with renovations relating to the flood disaster at various facilities, such as the Zakhele Place of Safety, as mentioned above.

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 R4.976 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		
2. Social Welfare Services	13 490	-	-	-	-	4 053	4 053	17 543
Social Sector EPWP Incentive Grant for Provinces	13 490						-	13 490
Provincial Disaster Recovery grant						4 053	4 053	4 053
3. Children and Families	165 398	-	-	-	-	923	923	166 321
Early Childhood Development grant	107 543						-	107 543
Social Worker Employment grant	57 855						-	57 855
Provincial Disaster Recovery grant						923	923	923
Total	178 888	-	-	-	-	4 976	4 976	183 864
Amount to be voted								4 976

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		
Current payments	84 910	-	-	-	-	-	-	84 910
Compensation of employees	73 589						-	73 589
Goods and services	11 321						-	11 321
Interest and rent on land							-	-
Transfers and subsidies to:	93 978	-	-	-	-	-	-	93 978
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	93 978						-	93 978
Households							-	-
Payments for capital assets	-	-	-	-	-	4 976	4 976	4 976
Buildings and other fixed structures						4 976	4 976	4 976
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-						-	-
Total	178 888	-	-	-	-	4 976	4 976	183 864
Amount to be voted								4 976

The department receives a new grant, namely the Provincial Disaster Recovery grant allocated for the first time in the 2018/19 Adjustments Estimate for disaster relief relating to the flood disaster, as explained previously.

- *Other adjustments:* An amount of R4.976 million is allocated to Programme 2 (R4.053 million) and Programme 3 (R923 000), against *Refurbishment and rehabilitation: Capital* for disaster relief relating to the flood disaster which occurred in the province on 10 October 2017. These funds are allocated through a new grant, namely the Provincial Disaster Recovery grant, to deal with renovations relating to the flood disaster at various facilities, as explained previously.

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 R50.762 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	Other adjustments		
1. Administration	9 397	-	-	654	-	-	654	10 051
Provinces and municipalities	938	-	-	-	-	-	-	938
Motor vehicle licences	938	-	-	-	-	-	-	938
Departmental agencies and accounts	3 842	-	-	654	-	-	654	4 496
HWSETA	3 842	-	-	654	-	-	654	4 496
Households	4 617	-	-	-	-	-	-	4 617
Staff exit costs	4 617	-	-	-	-	-	-	4 617
2. Social Welfare Services	266 152	-	-	5 368	(15 972)	-	(10 604)	255 548
Non-profit institutions	247 280	-	-	5 368	-	-	5 368	252 648
Care and Services to Older Persons	110 703	-	-	3 552	-	-	3 552	114 255
Services to Persons with Disabilities	73 297	-	-	-	-	-	-	73 297
HIV and AIDS	63 280	-	-	1 816	-	-	1 816	65 096
Households	18 872	-	-	-	(15 972)	-	(15 972)	2 900
Staff exit costs	2 900	-	-	-	-	-	-	2 900
Social relief	15 972	-	-	-	(15 972)	-	(15 972)	-
3. Children and Families	597 469	-	-	33 694	(31 045)	-	2 649	600 118
Non-profit institutions	596 805	-	-	33 694	(31 045)	-	2 649	599 454
Care and Services to Families	8 344	-	-	-	-	-	-	8 344
Child Care and Protection	80 031	-	-	1 735	-	-	1 735	81 766
ECD and Partial Care	386 606	-	-	19 959	-	-	19 959	406 565
Child and Youth Care Centres	90 779	-	-	12 000	-	-	12 000	102 779
Community-Based Care Services for Children	31 045	-	-	-	(31 045)	-	(31 045)	-
Households	664	-	-	-	-	-	-	664
Staff exit costs	664	-	-	-	-	-	-	664
4. Restorative Services	97 119	-	-	(34 080)	-	-	(34 080)	63 039
Non-profit institutions	96 956	-	-	(34 080)	-	-	(34 080)	62 876
Crime Prevention and Support	17 220	-	-	(4 424)	-	-	(4 424)	12 796
Victim Empowerment	62 022	-	-	(31 373)	-	-	(31 373)	30 649
Substance Abuse, Prevention and Rehabilitation	17 714	-	-	1 717	-	-	1 717	19 431
Households	163	-	-	-	-	-	-	163
Staff exit costs	163	-	-	-	-	-	-	163
5. Development and Research	50 990	-	-	6 273	(15 654)	-	(9 381)	41 609
Non-profit institutions	50 326	-	-	6 273	(15 654)	-	(9 381)	40 945
Poverty Alleviation and Sustainable Livelihoods	12 281	-	-	3 373	(15 654)	-	(12 281)	-
Youth Development	30 786	-	-	-	-	-	-	30 786
Women Development	7 259	-	-	2 900	-	-	2 900	10 159
Households	664	-	-	-	-	-	-	664
Staff exit costs	664	-	-	-	-	-	-	664
Total	1 021 127	-	-	11 909	(62 671)	-	(50 762)	970 365
Amount to be voted								(50 762)

- *Virement:* The following virements were undertaken which resulted in a net increase of R11.909 million:
 - o In Programme 1, savings of R654 000 were identified against *Compensation of employees* within the programme, due to internal delays in the filling of vacant funded posts, and moved to *Departmental agencies and accounts* in respect of HWSETA, to offset projected over-spending due to invoices received from the agency being higher than the budgeted.
 - o In Programme 2, savings of R5.368 million were identified against *Compensation of employees* within the programme, resulting from internal delays in filling vacant posts. These were moved to

Non-profit institutions within the same programme, to fund the 5 per cent tariff increase given to NPOs. These funds were split between Care and Services to Older Persons (R3.552 million), and HIV and AIDS (R1.816 million).

- o In Programme 3, the following virements were undertaken:
 - R1.735 million was moved within the programme from *Compensation of employees* to *Non-profit institutions* in Child Care and Protection, to cater for the 5 per cent tariff increase given to NPOs.
 - R12.915 million was moved from *Non-profit institutions* under Crime prevention and support (R4.424 million) and Victim Empowerment (R8.491 million) in Programme 4. The savings under Crime Prevention and Support was due to the fact that Khulisa, an organisation rendering social crime prevention services on behalf of the department, stopped the partnership with the department due to a funding dispute related to SLA conditions. The savings under Victim Empowerment were due to delays in transferring funds to the appointed NPOs to implement prevention and early intervention programmes to fight abuse of women and children. The delays were due to the non-implementation of the Khuseleka One-Stop Centre in Inanda. These funds were moved to the same category under ECD and Partial Care (Programme 3), as mentioned. An amount of R9.360 million was moved within Programme 3 from *Goods and services*, due to savings against items such as fleet services resulting from slow receipt of invoices, to *Non-profit institutions*, to defray excess spending in respect of ECD and Partial Care, due to an unanticipated increase in the number of children in ECD centres, as mentioned. Offsetting these, R2.316 million was moved from *Transfers and subsidies to: Non-profit institutions* to the same category under Programme 5, to correct an error that occurred during the preparation of the 2018/19 *EPRE*, whereby the budget under Poverty Alleviation and Sustainable Livelihoods was erroneously reduced.
 - R8 million was moved from Substance Abuse, Prevention and Rehabilitation, due to delays in finalising the call for proposals, for interested NPOs implementing anti-substance abuse campaigns. These funds were moved to Child and Youth Care Centres, to address pressures as a result of the increase in the number children accessing CYCCs, as mentioned. A further R4 million was moved within the programme from *Compensation of employees* to *Non-profit institutions* for an increase in transfers to Child and Youth Care Centres, to cater for the 5 per cent tariff increase given to NPOs in 2018/19.
- o In Programme 4, the following virements were undertaken:
 - R4.424 million was moved from Crime Prevention and Support to ECD and Partial Care, due to an unanticipated increase in the number of children in ECD centres.
 - R22.882 million was moved from *Non-profit institutions* under Victim Empowerment, to *Goods and services* under Programme 3, in line with an instruction from national DSD, to move these funds to Community-Based Care Services for Children for the expansion of the Isibindi model, as mentioned. A further R8.491 million was moved from Victim Empowerment, as mentioned.
 - R9.717 million was moved within the programme from *Compensation of employees* to *Non-profit institutions* under Substance Abuse, Prevention and Rehabilitation. Offsetting this was R8 million which was moved from *Transfers and subsidies to: Non-profit institutions* under Substance Abuse, Prevention and Rehabilitation, to the same category under Child and Youth Care Centres under Programme 3.
- o With regard to Programme 5, R2.316 million was moved from *Non-profit institutions* in Programme 3 to the same category under Programme 5, to correct an error that occurred during the preparation of the 2018/19 *EPRE*, whereby the budget under Poverty Alleviation and Sustainable Livelihoods was erroneously reduced. Savings of R1.057 million were identified against *Compensation of employees*, resulting from internal delays in filling vacant posts, to *Non-profit institutions* (also under Poverty Alleviation and Sustainable Livelihoods), to fund the 5 per cent tariff increase given to NPOs in 2018/19. An amount of R2.900 million was moved

from *Compensation of employees* to *Non-profit institutions* in respect of Women Development to cover the shortfall identified, due to the implementation of high impact women development programmes, which is part of government's call for Radical Social Economic Transformation.

Treasury approval was provided for the increase against *Transfers and subsidies* in terms of the PFMA and Treasury Regulations.

The decreases in *Transfers and subsidies to: Non-profit institutions* in Programme 4, as highlighted in the table, require Legislature approval.

- *Shifts*: The department undertook the following shifts which resulted in a net decrease of R62.671 million against *Transfers and subsidies* and the purpose of the funds does not change and Legislature approval is therefore not needed:
 - R15.972 million was shifted from *Households* to *Goods and services* under Programme 2, to comply with the National Treasury classification Circular no. 21. In terms of this circular, transfers to SAFDA, which buys social relief goods on behalf of the department, should be classified under *Goods and services*.
 - R31.045 million was shifted from *Non-profit institutions* to *Goods and services* under Programme 3, to comply with the National Treasury classification Circular no. 21. In terms of this circular, transfers to NACCW, which was appointed by the department to roll-out the Isibindi model, to provide training and to capacitate CYCWs to implement services to children, should be classified under *Goods and services*.
 - R15.654 million was shifted from *Non-profit institutions* to *Goods and services* under Programme 5, to comply with the National Treasury classification Circular no. 21. In terms of this circular, transfers to various NPOs, such as Widowed Women of South Africa, Insikazi Foundation, and Healing Peps, which render services like poverty alleviation on behalf of the department, should be classified under *Goods and services*.

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 2018/19

Tables 13.23 and 13.24 reflect actual payments as at the end of September 2018, 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 2017/18 Audited outcome.

The department spent 47.4 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 52.6 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

	2017/18 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2018 - September 2018	% of budget	October 2018 - March 2019	% of budget	
R thousand							
1. Administration	446 871	539 846	256 137	47.4	283 709	52.6	539 846
2. Social Welfare Services	737 562	792 806	383 451	48.4	409 355	51.6	792 806
3. Children and Families	1 270 378	1 413 570	680 622	48.1	732 948	51.9	1 413 570
4. Restorative Services	282 884	349 296	160 410	45.9	188 886	54.1	349 296
5. Development and Research	178 515	213 817	89 460	41.8	124 357	58.2	213 817
Total	2 916 210	3 309 335	1 570 080	47.4	1 739 255	52.6	3 309 335

Vote 13: Social Development

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

R thousand	2017/18 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2018 - September 2018		October 2018 - March 2019		
			% of budget		% of budget		
Current payments	1 846 556	2 142 520	972 174	45.4	1 170 346	54.6	2 142 520
Compensation of employees	1 367 597	1 571 199	741 370	47.2	829 829	52.8	1 571 199
Goods and services	478 716	571 196	230 786	40.4	340 410	59.6	571 196
Interest and rent on land	243	125	18	14.4	107	85.6	125
Transfers and subsidies to:	932 937	970 365	521 537	53.7	448 828	46.3	970 365
Provinces and municipalities		938	281	30.0	657	70.0	938
Departmental agencies and accounts	4 481	4 496	4 496	100.0	-	-	4 496
Higher education institutions		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-
Non-profit institutions	921 784	955 923	501 458	52.5	454 465	47.5	955 923
Households	6 672	9 008	15 302	169.9	(6 294)	(69.9)	9 008
Payments for capital assets	128 676	196 450	76 369	38.9	120 081	61.1	196 450
Buildings and other fixed structures	75 309	129 755	59 390	45.8	70 365	54.2	129 755
Machinery and equipment	53 367	66 695	16 979	25.5	49 716	74.5	66 695
Heritage assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-
Payments for financial assets	8 041	-	-	-	-	-	-
Total	2 916 210	3 309 335	1 570 080	47.4	1 739 255	52.6	3 309 335

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
Current payments	2 091 758	-	-	(11 909)	62 671	-	50 762	2 142 520
Compensation of employees	1 648 830	-	-	(77 631)	-	-	(77 631)	1 571 199
Salaries and wages	1 164 770	-	-	(13 263)	-	-	(13 263)	1 151 507
Social contributions	484 060	-	-	(64 368)	-	-	(64 368)	419 692
Goods and services	442 803	-	-	65 722	62 671	-	128 393	571 196
Administrative fees	2 056	-	-	-	-	-	-	2 056
Advertising	5 351	-	-	-	-	-	-	5 351
Minor assets	13 148	-	-	-	-	-	-	13 148
Audit cost: External	5 555	-	-	20 000	-	-	20 000	25 555
Bursaries: Employees	2 927	-	-	-	-	-	-	2 927
Catering: Departmental activities	6 413	-	-	120	-	-	120	6 533
Communication (G&S)	25 845	-	-	-	-	-	-	25 845
Computer services	32 430	-	-	-	-	-	-	32 430
Cons. & prof serv: Business and advisory services	8 853	-	-	1 380	-	-	1 380	10 233
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 375	-	-	-	-	-	-	1 375
Contractors	33 945	-	-	13 522	31 045	-	44 567	78 512
Agency and support / outsourced services	19 032	-	-	-	-	-	-	19 032
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl gov motor transport)	44 547	-	-	-	-	-	-	44 547
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	364	-	-	-	31 626	-	31 626	31 990
Inventory: Fuel, oil and gas	40	-	-	-	-	-	-	40
Inventory: Learner and teacher support material	212	-	-	-	-	-	-	212
Inventory: Materials and supplies	625	-	-	-	-	-	-	625
Inventory: Medical supplies	687	-	-	-	-	-	-	687
Inventory: Medicine	112	-	-	-	-	-	-	112
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 773	-	-	-	-	-	-	1 773
Consumable supplies	14 391	-	-	-	-	-	-	14 391
Consumable: Stationery, printing and office supplies	16 737	-	-	-	-	-	-	16 737
Operating leases	45 173	-	-	-	-	-	-	45 173
Property payments	96 852	-	-	30 000	-	-	30 000	126 852
Transport provided: Departmental activity	2 939	-	-	-	-	-	-	2 939
Travel and subsistence	46 616	-	-	-	-	-	-	46 616
Training and development	4 721	-	-	700	-	-	700	5 421
Operating payments	4 972	-	-	-	-	-	-	4 972
Venues and facilities	3 018	-	-	-	-	-	-	3 018
Rental and hiring	2 094	-	-	-	-	-	-	2 094
Interest and rent on land	125	-	-	-	-	-	-	125
Interest	-	-	-	-	-	-	-	-
Rent on land	125	-	-	-	-	-	-	125
Transfers and subsidies to	1 021 127	-	-	11 909	(62 671)	-	(50 762)	970 365
Provinces and municipalities	938	-	-	-	-	-	-	938
Provinces	938	-	-	-	-	-	-	938
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	938	-	-	-	-	-	-	938
Municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 842	-	-	654	-	-	654	4 496
Social security funds	-	-	-	-	-	-	-	-
Entitles receiving funds	3 842	-	-	654	-	-	654	4 496
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	991 367	-	-	11 255	(46 699)	-	(35 444)	955 923
Households	24 980	-	-	-	(15 972)	-	(15 972)	9 008
Social benefits	9 008	-	-	-	-	-	-	9 008
Other transfers to households	15 972	-	-	-	(15 972)	-	(15 972)	-
Payments for capital assets	174 997	16 400	-	-	-	5 053	21 453	196 450
Buildings and other fixed structures	108 302	16 400	-	-	-	5 053	21 453	129 755
Buildings	108 302	16 400	-	-	-	5 053	21 453	129 755
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	66 695	-	-	-	-	-	-	66 695
Transport equipment	32 025	-	-	-	-	-	-	32 025
Other machinery and equipment	34 670	-	-	-	-	-	-	34 670
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 287 882	16 400	-	-	-	5 053	21 453	3 309 335
Amount to be voted								21 453