

Vote 04

Social Development

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2015/16	R2 230 784
Responsible Executive Authority	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

1.3 Core functions and responsibilities

To provide community development and services to individuals, families, groups and communities by:

- Mitigating the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support);
- Empowering communities to participate in their own development, through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support; and
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children, and elderly person's rights in departmental programmes.

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, Home Community Based Care Services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, Institutional capacity building and support for Non-Profit Organisations (NPOs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and
- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands and expected changes in service

The department has a responsibility of absorbing social work graduates who were awarded bursaries; however, due to budgetary constraints the department will not be able to absorb more social work graduates. The additional funding received in the previous financial years will fund the carry through costs of the existing social work graduates.

1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department namely:

Non-Profit Organisations Act, 1997; Children's Act 38, 2005; Domestic Violence Act 116, 1998; Mental Health Act 17, 2002; Older Persons Act 13, 2006; Social Assistance Act 59, 1992; Child Justice Act 75, 2008; Probation Services Act 116, 1991; Probation Services Amendment Act 35, 2002; Prevention and Treatment of Drug Dependency Act 70, 2008; and the National Development Agency Act, 1998; White Paper for Social Welfare, 1997; White Paper Population Policy for South Africa, 1998; and Public Finance Management Act, 1999.

1.7 Budget decisions

The department has embarked on an incremental budgeting approach and reprioritisation was done between programmes.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 12, 13 and 14 and is mainly driven through the provision of social welfare services by social workers and NPOs. Also, it will continue to focus on reaching the national norm for social workers through the following programmes:

- Implementation of the Children's Act through establishing Early Childhood Development (ECD) centres and Child and Youth Care Centres, and Victim Empowerment programmes;
- Curbing the impact of HIV/AIDS and substance abuse, implementing the Old Persons Act by providing social welfare services to elderly people, coordination of poverty eradication and special programmes, implementation of sustainable livelihood programmes, improving the quality of life for people with disabilities and initiate programmes to reduce gender based crimes; and
- The output targets of these outcomes are achieved through the provision of social welfare services, children and families and restorative services which are rendered to the following vulnerable groups such as children, elderly people, victims of gender violence, and children in conflict with the law, to mention but a few.

2. Review of the current financial year (2014/15)

2.1. Key Achievements

The department funded 48 Residential Facilities managed by NPOs with a maximum capacity of 2 336 older persons. The department also funded 320 Service Centers with a maximum capacity of 13 131 as well as 4 Social Service Organizations (Welfare Organizations) who render professional services to NPOs subsidized by the department. National Golden Games activities were held in Mpumalanga at Mbombela Stadium and the Eastern Cape team participated in all 18 codes of sport and won 1st position. Integrated services to people with disabilities were provided through funding of 23 residential facilities, 8 community based rehabilitation programmes and 15 protective workshops.

The department has funded 15 Family Resource Centres and 16 Family Preservation Programmes as a means of encouraging community participation in the upbringing of children as well as contributing to building a caring society. Life skills empowerment programmes have been implemented through funding of 9 Single Parent Associations. A provincial workshop on albinism and a dialogue on disability issues were held in Jeffrey's Bay. An international day for persons with disabilities was commemorated at Cradock. As a means of promoting fathers involvement in the lives of their children, 2 fatherhood programmes were funded. The department has funded 1 460 ECD centres benefiting 57 365 children, and eight non-centre based ECD Programmes benefiting 240 children were funded.

In an effort to provide designated child protection services to children in need of care and protection as mandated by Children's Act, 38 of 2005; 50 Child Protection Organizations; and 9 cluster Foster Homes were funded. The department continued to fund 39 Child and Youth Care Centres (CYC) benefiting 1 996 children in need of care and protection with residential care programmes and services. Fifteen Isibindi sites were funded benefiting 3 651 children in need of care and protection. The department continued to fund 24 Day Care centres as a means of providing integrated developmental services to people with disabilities as well as ensuring access to comprehensive service for all.

Crime prevention and support programmes, training were conducted on minor sex offender therapeutic programme reaching 100 probation officers. Integrated crime prevention programmes targeting children and adults were conducted in districts reaching 8 675 people. The department took over the management of John X Merrimen CYC and terminated the management contract with Bosasa (PTY) LTD for the management of Sikhuselekile CYC centre. The department is still busy with the construction of the Burgersdorp CYC centre for children awaiting trial. Teenagers Against Drug Abuse programme (TADA) targeting children younger than 18 years were conducted in all districts reaching 6 969 children and 1 435 youth between 19 - 35 years of age. Renovations of PE Treatment Centre have been completed and the center is ready to be used by the community.

Integration of social welfare services and community development programmes was strengthened through the coaching of staff on social mobilisation process and the application of tools which has taken place in all districts. Stenden University offered one high chef student a bursary to pursue a bachelor's degree in Hospitality Management. Provincial youth camp participants were selected to participate in the national youth camp and 121 youth participated in National Youth Services (NYS) programme. The department co-hosted the Population Association from Southern Africa (PASA) conference in partnership with Walter Sisulu University. The Conference brought together population and demography scientists and practitioners, policy makers and development specialists in the Southern Africa region and beyond to discuss and address population and development issues. In partnership with the National Development Agency (NDA), 487 NPOs were capacitated utilising the additional funding received.

2.2. Key Challenges

Due to budget constraints the department could not absorb social workers graduates in the 2014/15 financial year. The department placed 160 social worker graduates on Internship programme for a period of one year utilising funds from the Health and Welfare Sector Education and Training Authority (HWSETA). The number of students who are currently at the university are 64 in first year, 110 in second year, 241 in third year and 357 in fourth year. The department will thus not be able to absorb social work graduates in 2015/16.

3. Outlook for the coming financial year (2015/16)

In partnership with HWSETA, the department will continue to strengthen the NPO sector by training 100 Social Auxiliary Workers; provide learnership programmes to 231 unemployed social work graduates as part of job creation; and training and development. Funding of 333 community based care support services and 47 residential facilities will continue. Provincial and National Golden Games will be hosted to promote active ageing of older persons. Funds will be set aside to purchase aid materials in the form of food parcels, sanitary towels, clothing and school uniform in partnership with SASSA. Community conversations will be conducted using community capacity enhancement methodology.

Psychosocial support services will be rendered to 13 334 beneficiaries. Funding of 15 Family Resource Centres as well as 16 family preservation programmes toward participation in the upbringing of children as well as contributing to building a caring society will continue. Parenting and life skills empowerment programmes for single parents through funding of 6 single parent associations will continue. The department will continue supporting father's involvement in the lives of their children through the funding of 2 fatherhood programmes. The department will continue implementing and providing ECD programmes and services to children between 0-5 years of age, through funding of 1 460 ECD centers and 8 Non-Centre Based ECD Programmes throughout the Province.

The department will continue with its partnership and funding of 50 child protection organizations as well as 9 cluster foster homes towards the provision of designated child protection services as provided in the Children's Act No. 38, 2005. The department will continue to service 15 Isibindi sites toward strengthening and sustainability of community based prevention and early intervention programmes implemented and services provided in the best interest of 3 058 children in need of care and protection. Integrated developmental programmes and services will continue to be implemented and provided to children with disabilities. The compliance of NPOs will also be strengthened through training of NPOs.

Secure care programmes will continue to be rendered to sentenced and awaiting trial children through child and youth care centres managed by the department. The department will operate its first state owned Substance Abuse Treatment Centre in Nelson Mandela Bay Metro. The funding of 5 registered NPOs that render drug rehabilitation and reintegration programmes will continue. A total of 25 TADA projects will continue to be funded in eight districts. Funding of organisations and projects that are providing services and programmes to victims of crime and violence, gender based violence, human trafficking and mentoring organisations for men and boys programmes will continue.

The Victim Empowerment Programme has implemented EPWP that will be sustained for job creation and capacity building throughout the province. Capacity building of community based initiatives will be enhanced to include incubation. In partnership with NDA, the department will continue capacitating NPOs. Socio-economic empowerment programmes for women on various aspects of development will be implemented in all districts. Participation of women in community mobilization programmes will be facilitated. Lastly, the department will continue with provincial youth camp and National Youth Services (NYS) programme.

4. Reprioritisation

The department has undertaken a reprioritisation exercise to fund districts under Programme 3 and 4 from Programme 2. The department has reprioritized funds from non-core items to core-items as per National Treasury Instruction 1 of 2013/14 on Cost Containment Measures.

5. Procurement

The provision for new contracts like cleaning, security, catering for institutions, fleet and SITA services has been made. The department has also catered for institutionalised days such as World Social Work Day, International Day of People with Disabilities, Child Protection Week, and Golden Games for Elderly and Foster Care Parent Day. The procurement of these programmes is aligned to the department's procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Equitable share	1 673 342	1 732 825	1 921 965	2 141 378	2 139 138	2 133 961	2 225 784	2 347 283	2 464 472	4.3
Conditional grants	5 606	6 708	6 846	17 580	17 580	17 527	5 000	–	–	(71.5)
<i>Social Sector EPWP Incentive Grant</i>	5 606	6 708	6 846	2 580	2 580	2 628	1 000	–	–	(61.9)
<i>EPWP Intergrated Grant</i>				2 000	2 000	1 899	2 000	–	–	5.3
<i>Substance Abuse Treatment Grant</i>				13 000	13 000	13 000	2 000	–	–	(84.6)
Total receipts	1 678 948	1 739 533	1 928 811	2 158 958	2 156 718	2 151 488	2 230 784	2 347 283	2 464 472	3.7
of which										
Departmental receipts	6 246	8 268	12 060	1 771	2 045	4 593	2 168	2 298	2 436	(52.8)

Table 2 above shows the summary of departmental receipts. The total budget increased from R1.678 billion in 2011/12 to a revised estimate of R2.151 billion in 2014/15. In 2015/16, total receipts are expected to increase by 3.7 per cent, the increase is below the inflation rate, which is due to the Substance Abuse Treatment Centre conditional grant which was reduced as a result of completion of the centre.

6.2. Departmental receipts collection

Table 3: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 641	1 875	2 043	1 771	2 045	2 132	2 168	2 298	2 436	1.7
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	37	55	890	–	–	36	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	4 568	6 338	9 127	–	–	2 425	–	–	–	(100.0)
Total departmental receipts	6 246	8 268	12 060	1 771	2 045	4 593	2 168	2 298	2 436	(52.8)

% change from 2014/15 to 2015/16

Table 3 above depicts the summary of departmental receipts. Receipts decreased from R6.246 million in 2011/12 to a revised estimate of R4.593 million in 2014/15. In 2015/16, own revenue decreases by 52.8 per cent due to Transactions in financial assets and liabilities which the department does not budget for. The department is not a major own revenue generating department.

The sources of own revenue are rental dwellings, boarding and lodging, sale of tender documents, commission on insurance and garnishee orders

7. Payment summary

7.1. Key assumptions

In formulating the personnel budget the department assumed that the inflation rate will be 6.6 per cent in 2015/16, 6.5 per cent in 2016/17 and 6 per cent in 2017/18 for Compensation of Employees. A provision of 1.5 per cent has been made for the payment of Performance Management Development System (PMDS) and Pay progression. The inflationary assumptions for Goods and Services are 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18. The austerity measures, as issued by National Treasury will be adhered to over the 2015 MTEF. Assumptions have also taken into account the carry through costs of the adjustments estimates.

7.2. Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Administration	323 384	355 778	365 320	392 239	387 860	391 003	413 510	431 967	458 093	5.8
2. Social Welfare Services	763 164	825 754	527 096	444 450	476 663	486 322	529 190	555 606	583 026	8.8
3. Children And Families	251 752	237 921	542 589	765 888	662 905	660 158	632 372	668 501	698 020	(4.2)
4. Restorative Services	86 217	92 214	237 467	267 075	338 708	337 071	354 317	374 218	392 909	5.1
5. Development And Research	254 431	227 866	256 339	289 306	290 582	276 934	301 396	316 991	332 424	8.8
Total payments and estimates	1 678 948	1 739 533	1 928 811	2 158 958	2 156 718	2 151 488	2 230 784	2 347 283	2 464 472	3.7

% change from 2014/15 to 2015/16

7.3. Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	1 097 367	1 183 799	1 301 865	1 463 283	1 466 836	1 478 134	1 571 211	1 659 302	1 762 043	6.3
Compensation of employees	835 643	935 662	1 040 442	1 180 524	1 180 816	1 186 169	1 274 148	1 356 965	1 438 086	7.4
Goods and services	261 724	248 137	261 423	282 759	286 020	291 965	297 063	302 337	323 957	1.7
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	522 414	452 576	529 930	576 851	568 768	555 236	542 501	569 577	578 135	(2.3)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19 000	29 017	29 017	17 400	42 466	44 802	42 466	144.1
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	413 391	404 821	455 237	501 051	492 968	490 264	470 065	495 917	505 792	(4.1)
Households	109 023	47 755	55 693	46 783	46 783	47 572	29 971	28 858	29 877	(37.0)
Payments for capital assets	59 167	97 966	111 475	118 824	121 114	118 118	117 071	118 404	124 294	(0.9)
Buildings and other fixed structures	39 466	41 298	39 711	61 531	58 531	59 035	50 903	53 703	56 388	(13.8)
Machinery and equipment	16 042	52 279	63 582	50 291	55 581	52 081	58 788	56 915	59 731	12.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 659	4 389	8 182	7 002	7 002	7 002	7 380	7 786	8 175	5.4
Payments for financial assets	—	5 192	-14 459	—	—	—	—	—	—	—
Total economic classification	1 678 948	1 739 533	1 928 811	2 158 958	2 156 718	2 151 488	2 230 784	2 347 283	2 464 472	3.7

% change from 2014/15 to 2015/16

Tables 4 and 5 above show the summary of payments and budgeted estimates per programme and per economic classification. The total expenditure increased from R1.679 billion in 2011/12 to a billion in 2011/12 to a revised estimate of R2.151 billion in 2014/15. In 2015/16, the budget is estimated to increase by 3.7 per cent which is below the inflation rate.

Expenditure on Compensation of Employees increased from R835.643 million in 2011/12 to a revised estimate of R1.186 billion in 2014/15. In 2015/16, the budget is estimated to increase by 7.4 per cent due to the provision for Improvement of Conditions of Service (ICS).

Expenditure on Goods and Services increased from R261.724 million in 2011/12 to a revised estimate of R291.965 million in 2014/15. In 2015/16, the budget is estimated to increase by 1.7 per cent due to reprioritisation done by the department to fund cost pressures in Compensation of Employees and austerity measures applied by the department.

Transfers and Subsidies increased from R522.414 million in 2011/12 to a revised estimate of R555.236 million in 2014/15. In 2015/16, the budget is estimated to decrease by 2.3 per cent due to reprioritisation of funds to Compensation of Employees and Goods and Services for insourcing of John X Merriman secure care centre for children in conflict with law; and reprioritisation done to fund operational cost of PE Treatment Centre.

Expenditure on Payments for Capital Assets increased from R59.167 million in 2011/12 to a revised estimate of R118.118 million in 2014/15. In 2015/16, the budget is estimated to decrease slightly by 0.9 per cent due to the reduction of the Substance Abuse Treatment Centre conditional grant allocation.

7.4. Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Category A	117 636	127 341	182 063	281 197	287 547	288 077	289 041	305 227	320 488	0.3
Nelson Mandela Metro	117 636	127 341	150 532	205 905	210 905	210 905	151 372	159 849	167 841	(28.2)
Buffalo City Metro			31 531	75 292	76 642	77 172	137 669	145 378	152 647	78.4
Category C	551 395	621 767	726 273	788 681	791 921	793 024	828 299	874 684	918 417	4.4
Alfred Nzo	56 592	66 321	88 711	113 007	113 507	113 610	137 504	145 204	152 464	21.0
Amathole	143 349	159 816	171 958	146 889	148 389	148 689	115 056	121 499	127 574	(22.6)
Cacadu	71 900	78 298	85 320	109 244	108 794	108 794	112 133	118 412	124 333	3.1
Chris Hani	111 586	128 156	147 014	168 916	170 916	170 916	192 583	203 368	213 536	12.7
OR Tambo	108 609	123 068	134 368	151 945	150 745	150 245	170 297	179 834	188 825	13.3
Joe Gqabi	59 359	66 108	98 902	98 680	99 570	100 770	100 726	106 367	111 685	(0.0)
Unallocated										
Whole Province	1 009 917	990 425	1 020 475	1 090 080	1 077 250	1 070 387	1 113 444	1 167 372	1 225 567	4.0
Total payments and estimates	1 678 948	1 739 533	1 928 811	2 159 958	2 156 718	2 151 488	2 230 784	2 347 283	2 464 472	3.7

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries from 2011/12 to the 2015 MTEF. The allocation to districts is based on the population figures per district as well as the residential centres that are located within the 6 municipalities and 2 metros. Total expenditure on district management (Categories A and C) increased from R669.031 million (R117.636 and R551.395 million) in 2011/12 to a revised estimate of R1.081 billion (R288.077 and R793.024) in 2014/15. In 2015/16, the budget for districts is expected to increase slightly due to the decentralisation of functions to the districts.

7.5. Infrastructure payments

7.5.1. Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
New infrastructure assets	19 922	41 298	28 853	23 604	22 104	26 833	18 401	46 134	41 477	(31.4)
Existing infrastructure assets	21 034	1 426	12 951	40 627	39 127	21 328	35 385	10 702	18 201	65.9
Upgrades and additions	17 559	–	5 206	30 250	28 750	15 456	19 451	5 790	15 072	25.8
Rehabilitation and refurbishment	1 985	–	5 652	7 677	7 677	3 453	13 051	1 932	–	278.0
Maintenance and repairs	1 490	1 426	2 093	2 700	2 700	2 419	2 883	2 980	3 129	19.2
Infrastructure transfers										
Current	1 490	1 426	2 093	2 700	2 700	2 419	2 883	2 980	3 129	19.2
Capital	39 466	41 298	39 711	61 531	58 531	45 742	50 903	53 856	56 549	11.3
Total department infrastructure	40 956	42 724	41 804	64 231	61 231	48 161	53 786	56 836	59 678	11.7

Table 7 above provides a summary of payments estimates for infrastructure. The total budget increased from R40.956 million in 2011/12 to a revised estimate of R48.161 million in 2014/15. Infrastructure is expected to increase by 11.7 per cent in 2015/16. The increase is due to the department moving R3 million to fund cost pressures in Goods and Services during the 2014/15 adjustments estimates which resulted in the revised estimate baseline being significantly reduced.

7.5.2 Maintenance

The infrastructure norm requires departments to allocate a budget of at least 2.5 per cent of the replacement value of departmental assets for maintenance. In 2015/16, R2.883 million has been put aside for offices throughout the province

7.6. Departmental Public-Private Partnership (PPP) projects

None.

7.7. Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Social Sector EPWP Incentive Grant	5606	6 708	6 846	2 580	2 580	2 628	1000	-	-	(61.9)
EPWP Intergrated Grant	-	-	-	2 000	2 000	1 899	2000	-	-	5.3
Substance Abuse Treatment Grant	-	-	-	13 000	13 000	13 000	2000	-	-	(84.6)
Total	5 606	6 708	6 846	17 580	17 580	17 527	5 000	-	-	(71.5)

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	-	-	-	-	-	-	2 000	-	-	
Goods and services	-	-	-	-	-	-	2 000	-	-	
Transfers and subsidies	5 606	6 708	6 846	4 580	4 580	4 527	3 000	-	-	(33.7)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Other transfers to households	5 606	6 708	6 846	4 580	4 580	4 527	3 000	-	-	(33.7)
Payments for capital assets	-	-	-	13 000	13 000	13 000	-	-	-	(100)
Buildings and other fixed structures	-	-	-	13 000	13 000	13 000	-	-	-	(100)
Buildings	-	-	-	13 000	13 000	13 000	-	-	-	(100)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Total economic classification	5 606	6 708	6 846	17 580	17 580	17 527	5 000	-	-	(71.5)

Tables 8 and 9 above reflect payments and estimates for conditional grants. From 2014/15 to 2015/16, the total budget decreased by 71.5 per cent. The decrease is mainly due to the reduction of the PE Treatment Centre conditional grant due to and Social Sector Expanded Public Works Programmes (EPWP) Incentive Grant allocations. The latter conditional grant allocation was reduced across all sectors and the former was reduced due to the completion of the treatment centre.

7.8. Transfers

7.8.1. Transfers to public entities

None.

7.8.2. Transfers to other entities

Table 10: Summary of departmental transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15	
	R' 000	2011/12	2012/13				2013/14	2015/16	2016/17		2017/18
Programme 2: Social Welfare Services											
Management & Support											
NGO Social Workers		6 682									
Services to Older Persons											
Old Age Homes	64 679	63 233	20 966	69 022	69 022	72 300	58 118	61344	64 380	(19.6)	
Welfare Organisations	1094	1070	1436	4 503	4 503	4 503	2 330	2 458	2 581	(48.3)	
Service Centres	24 613	24 062	69 196	16 443	16 443	16 443	29 519	31 143	28 700	79.5	
Services to Persons with Disabilities											
Homes for the disabled	21 104	17 807	18 450	15 306	15 306	13 939	18 252	19 256	20 219	30.9	
Protective Workshops	915	1071	1110	2 507	2 507	2 507	1514	1597	1677	(39.6)	
Special Day Care Centres	2 219	1820	1886	1891	1891	1891	-	-	-	(100.0)	
Welfare Organisations	2 780	5 891	6 460	6 276	6 276	6 276	7 676	8 098	8 503	22.3	
Hospices	2 748			-	-	-	-	-	-		
Priority Project / CBR	350	4 244	1010	1687	1687	2 958	1720	1815	1905	(41.9)	
Conditional Grant - EPWP (Disability)	-	1690	1921	722	722	722	256	-	-	(64.5)	
HIV and AIDS											
Home Community Based Care Centres	36 224	36 215	16 253	17 972	17 972	19 472	18 942	19 984	19 983	(2.7)	
Conditional Grant - EPWP (HIV)	5 606	5 018	4 924	2 858	2 858	2 724	230	-	-	(91.6)	
Social Relief											
Priority Project (School uniform)	4 219	2 250	4 398	1970	1970	1970	1980	2 089	2 193	0.5	
Food Parcels	6 980	8 008	3 312	5 496	5 496	5 788	3 889	4 103	4 308	(32.8)	
Programme 3: Children and Families											
Care and Services to Families											
Welfare Organisations (Famsa)	2 506	2 488	3 936	3 842	3 842	3 842	3 842	4 053	4 256		
Priority Projects	7 806	5 224	2 617	4 140	4 140	3 956	3 540	3 735	3 922	(10.5)	
Child Care and Protection											
Safety fees	206	194	43 731	378	378	378	378	399	419		
Child Care & Protection	26 239	24 790	29 154	38 138	38 138	37 714	38 138	40 236	42 248	11	
School uniform (clothing)			788	-	-	-	1800	1898	1993		
Child Care & Protection (EPWP)				-	-	247	-	-	-	(100.0)	
ECD and Partial Care											
Early Childhood Development Centres	147 152	139 028	112 146	170 321	167 821	167 794	166 669	175 836	177 628	(0.7)	
Non Centre Based	-	-	1047	3 300	3 300	3 300	2 675	2 822	2 963	(18.9)	
ECD & Partial Care (EPWP)	-	-	-	1000	1000	1682	2 000	-	-	16.9	
ECD & Partial Care - Back to school	-	-	788	-	-		-	-	-		
Child and Youth Care Centers											
Shelters for Children	7 151	6 766	7 982	8 430	8 430	8 430	-	-	-	(100.0)	
Childrens Home	29 449	27 823	28 216	35 600	35 600	32 490	43 000	45 365	47 633	32.3	
Community - Based Care Services for children											
Isibindi			6 259	10 487	10 487	9 291	10 487	11064	11617	12.9	
Cluster Foster Homes	-	-	1431	1800	1800	1800	1030	1086	1140	(42.8)	
Special Day Care Centres	-	-		2 675	2 675	2 675	-	-	-	(100.0)	
Programme 4: Restorative Services											
Crime Prevention and support											
Welfare Organisations	1931	1587	5 364	2 809	2 809	3 553	2 809	2 963	3 111	(20.9)	
BOSASA Outreach	9 191	17 261	25 430	29 085	23 502	20 855	-	-	-	(100.0)	
Priority Projects	8 876	1213		-	-		1 191	1257	1319		
Victim empowerment											
Welfare Organisations	704	773	3 130	2 466	2 466	2 466	2 466	2 602	2 732	0.0	
Priority Projects	7 599	7 861	39 345	44 958	44 958	44 566	44 957	47 430	46 882		
Substance Abuse, Prevention and Rehabilitation											
Welfare Organisations	4 723	4 242	4 585	4 035	4 035	4 284	3 707	3 911	4 107	(13.5)	
Priority Projects	3 122	3 476	3 309	2 980	2 980	2 581	5 303	5 595	5 874	105.4	
Programme 5: Development and Research											
Institutional capacity building and support for NGO's											
Capitation of NGO's	-	-	19 000	29 017	29 017	17 400	42 466	44 802	42 466	144.1	
Youth Development											
Youth Development Services	16 274	4 887	7 840	3 301	3 301	3 301	3 301	3 483	3 657		
Poverty Alleviation and Sustainable Livelihoods											
Community projects	47 578	12 084	13 500	13 748	13 748	13 748	7 865	9 942	9 713	(42.8)	
EPWP							514				
Women Development											
Community projects	26 770	11370	14 420	14 687	14 687	14 687	4 934	3 965	4 466	(66.4)	
Total		520 818	450 128	525 340	573 850	565 767	552 533	537 499	564 301	572 595	(2.7)
% change from 2014/15 to 2015/16											

% change from 2014/15 to 2015/16

Table 10 above shows the summary of departmental transfers to other entities. Transfers increased from R520.818 million in 2011/12 to a revised estimate of R552.533 million in 2014/15. Transfers to other entities are estimated to decrease by 2.7 per cent in 2015/16 due to the reprioritisation to fund operation costs of PE Substance Abuse Treatment Centre; the decision taken by the department to run John X Merimen internally which was previously out sourced; and the budget cut implemented under Programme 5 projects over the 2015 MTEF.

7.8.3. Transfers to local government by category

None.

7.8.4. Transfers to local government by grant name

None.

8. Programme description

8.1. Programme 1: Administration

Descriptions and Objectives: Captures strategic management and support services at all levels of the department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides overall strategic management and support services to the department; and
- **District Management:** Provides for the decentralization, management and administration of services at district level.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Office Of The Mec	5 866	6 633	7 355	7 924	7 924	7 734	6 763	7 184	7 303	(12.6)
2. Corporate Services	238 676	255 851	253 914	263 968	265 589	268 714	280 117	290 380	308 015	4.2
3. District Management	78 842	93 294	104 051	120 347	114 347	114 555	126 631	134 403	142 775	10.5
Total payments and estimates	323 384	355 778	365 320	392 239	387 860	391 003	413 510	431 967	458 093	5.8

% change from 2014/15 to 2015/16

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	291 588	309 043	319 697	345 537	337 457	343 061	356 377	376 808	400 176	3.9
Compensation of employees	201 106	218 072	234 545	257 584	254 612	257 879	269 135	286 628	303 534	4.4
Goods and services	90 482	90 971	85 152	87 953	82 845	85 182	87 242	90 180	96 642	2.4
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 596	2 448	4 590	3 001	3 001	2 703	5 002	5 276	5 540	85.1
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 596	2 448	4 590	3 001	3 001	2 703	5 002	5 276	5 540	85.1
Payments for capital assets	30 200	39 095	39 691	43 701	47 402	45 239	52 131	49 883	52 377	15.2
Buildings and other fixed structures	16 086	16 217	14 119	20 965	20 965	19 436	22 069	23 283	24 447	13.5
Machinery and equipment	10 455	18 489	19 323	15 734	19 435	18 801	22 682	18 814	19 755	20.6
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 659	4 389	6 249	7 002	7 002	7 002	7 380	7 786	8 175	5.4
Payments for financial assets	—	5 192	1 342	—	—	—	—	—	—	—
Total economic classification	323 384	355 778	365 320	392 239	387 860	391 003	413 510	431 967	458 093	5.8

% change from 2014/15 to 2015/16

Tables 11 and 12 above show the summary of payments estimates for Programme 1 per sub-programme and per economic classification. Expenditure increased from R323.384 million in 2011/12 to a revised estimate of R391.003 million in 2014/15. In 2015/16 the budget for this programme is estimated to increase by 5.8 per cent due to provisions for ICS.

Expenditure on Compensation of Employees increased from R201.106 million in 2011/12 to a revised estimate of R257.879 million in 2014/15. Compensation of Employees is estimated to increase by 4.4 per cent in 2015/16 due to provisions for ICS.

Expenditure on Goods and Services decreased from R90.482 million in 2011/12 to a revised estimate of R85.182 million in 2014/15. Goods and Services are estimated to increase slightly by 2.4 per cent in 2015/16 due to austerity measures applied by the department.

Expenditure on Transfers and Subsidies increased from R1.596 million in 2011/12 to a revised estimate of R2.703 million in 2014/15. Transfers and Subsidies are estimated to increase by 85.1 per cent in the 2015/16 due to increase in the provision of leave gratuities.

Expenditure on Payments for Capital Assets increased from R30.200 million in 2011/12 to a revised estimate of R45.239 million in 2014/15. Payments for Capital Assets are estimated to increase by 15.2 per cent in 2015/16 due to additional government vehicles ordered by the department.

8.2. Programme 2: Social Welfare Services

Descriptions and Objectives: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 5 sub-programmes, namely:

- **Management and Support:** Provides the payment of salaries and administration costs of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Designs and implements integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Designs and implements integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- **HIV and AIDS:** Designs and implements integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** Responds to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 13: Summary of departmental payments and estimates sub-programme: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Management And Support	582 353	644 593	343 152	256 694	288 907	291 140	243 200	253 022	268 906	(16.5)
2. Services To Older Persons	92 202	90 352	93 621	97 756	97 756	100 570	136 491	144 451	148 099	35.7
3. Services To Persons With Disabilities	31 132	33 850	32 118	31 421	31 421	31 339	63 970	67 550	71 279	104.1
4. Hiv And Aids	46 278	46 407	50 137	49 461	49 461	53 702	61 546	65 104	67 802	14.6
5. Social Relief	11 199	10 552	8 068	9 119	9 119	9 571	23 983	25 479	26 940	150.6
Total payments and estimates	763 164	825 754	527 096	444 450	476 663	486 322	529 190	555 606	583 026	8.8

% change from 2014/15 to 2015/16

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	562 496	606 990	319 597	251 898	286 498	290 300	336 794	352 935	375 252	16.0
Compensation of employees	446 373	494 882	192 188	124 598	155 948	156 726	211 547	225 298	238 814	35.0
Goods and services	116 123	112 108	127 409	127 300	130 550	133 574	125 247	127 637	136 438	(6.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	173 531	179 061	151 322	146 653	146 653	151 493	144 427	151 857	154 449	(4.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	156 726	162 095	136 767	135 607	135 607	140 289	138 072	145 665	147 948	(1.6)
Households	16 805	16 966	14 555	11 046	11 046	11 204	6 355	6 192	6 501	(43.3)
Payments for capital assets	27 137	39 703	49 689	45 899	43 512	44 529	47 969	50 814	53 325	7.7
Buildings and other fixed structures	23 380	25 081	25 592	27 566	24 566	26 599	28 834	30 420	31 941	8.4
Machinery and equipment	3 757	14 622	24 097	18 333	18 946	17 930	19 135	20 394	21 384	6.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	6 488	–	–	–	–	–	–	–
Total economic classification	763 164	825 754	527 096	444 450	476 663	486 322	529 190	555 606	583 026	8.8

% change from 2014/15 to 2015/16

Tables 13 and 14 depict the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure decreased from R763.164 million in 2011/12 to a revised estimate of R486.322 million in 2014/15. The decrease is due to the decentralisation of Social Workers to Programme 3 and 4. In 2015/16, the budget is estimated to increase by 8.8 per cent due to provisions for ICS, Social Sector EPWP Incentive Conditional Grant and ECWP Integrated Grant.

Expenditure on Compensation of Employees decreased from R446.373 million in 2011/12 to a revised estimate of R156.726 million in 2014/15. Compensation of Employees is estimated to increase by 35 per cent in 2015/16 due to alignment of Social Workers to the new budget and programme structure.

Expenditure on Goods and Services increased from R116.123 million in 2011/12 million to a revised estimate of R133.574 million in 2014/15. In 2015/16, the expenditure on goods and services is estimated to decrease by 6.2 per cent.

Transfers and Subsidies decreased from R173.531 million in 2011/12 to a revised estimate of R151.493 million in 2014/15. Transfers and subsidies is estimated to decrease by 4.7 per cent in 2015/16 due to reprioritisation done to cater for Active Ageing programmes and the reclassification of Special Day Care Centres from Services to Persons with Disabilities to Programme 3 (Children and Families).

Expenditure on Payments for Capital Assets has increased from R27.137 million in 2011/12 to a revised estimate of R44.529 million in 2014/15. Capital payments are estimated to increase by 7.7 per cent in 2015/16 due to additional government vehicles ordered by the department for Social Workers Services.

Table 15: Service delivery Measures: Vote 4 - P2: Social Welfare Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of Social Service Practitioners participating in Professional Development Programme	1976	1978	1980	1980
Number of older persons accessing community based care and support services	14 204	14 204	14 204	14 204
Number of persons with disabilities in funded residential facilities.	1 164	1 174	1 184	1 184
Number of persons with disabilities accessing services in funded protective workshops.	691	710	815	815
Number of work opportunities created through the Services to Persons with Disability in line with EPWP.	246	256	266	266
Number of beneficiaries receiving Psychosocial Support Services	13 021	13 672	14 322	14 322
Number of beneficiaries receiving Treatment Adherence Support	4 785	5 024	5 275	5 275
Number of youth reached through Social and Behaviour Change Programmes	4 236	4 448	4 670	4 670
Number of work opportunities created in HCBC in line with EPWP	1258	1321	1387	1387

Table 15 above shows the selected service delivery measures for the Programme: Social Welfare Services per sub-programme over the 2015 MTEF. Performance in Older Persons is measured by the number of communities accessing funded residential facilities. Services to persons with disabilities performance are measured by the number of persons with disabilities accessing services in funded protective workshops. The conditional grant allocated under HIV and AIDS as well as services to persons with disabilities performance' will be measured by the number of job opportunities created in Home Community Based Care Centres. The department is projecting an enhanced performance under this programme over the 2015 MTEF.

8.3. Programme 3: Children and Families

Descriptions and Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Provides the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Designs and implements integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provides alternative care and support to vulnerable children; and
- **Community-Based Care Services for children:** Provides protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates by sub - programme: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Management And Support	492	518	546	1 807	1 807	1 899	29 182	31 028	32 242	1436.7
2. Care And Services To Families	10 531	7 954	6 945	10 203	10 203	10 002	56 151	59 723	63 224	461.4
3. Child Care And Protection	56 967	55 832	377 229	513 491	410 508	411 335	198 660	211 166	223 408	(51.7)
4. ECD And Partial Care	147 152	139 028	113 981	174 784	174 784	175 737	228 357	239 374	244 948	29.9
5. Child And Youth Care Centers	36 610	34 589	36 198	50 478	50 478	47 271	95 215	100 909	106 441	101.4
6. Community - Based Care Services For Children	—	—	7 690	15 125	15 125	13 914	24 807	26 301	27 757	78.3
Total payments and estimates	251 752	237 921	542 589	765 888	662 905	660 158	632 372	668 501	698 020	(4.2)

% change from 2014/15 to 2015/16

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	31 233	31 608	304 494	485 777	385 294	386 548	358 813	382 007	404 202	(7.2)
Compensation of employees	26 916	26 926	293 179	477 886	374 903	375 617	346 149	368 647	390 767	(7.8)
Goods and services	4 317	4 682	11 315	7 891	10 391	10 931	12 664	13 360	13 435	15.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	220 519	206 313	238 095	280 111	277 611	273 599	273 559	286 494	293 819	(0.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	220 519	206 313	237 307	279 111	276 611	271 670	271 559	286 494	293 819	(0.0)
Households	—	—	788	1 000	1 000	1 929	2 000	—	—	3.7
Payments for capital assets	—	—	—	—	—	11	—	—	—	(100.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	11	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	251 752	237 921	542 589	765 888	662 905	660 158	632 372	668 501	698 020	(4.2)

% change from 2014/15 to 2015/16

Tables 16 and 17 depict the summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. Expenditure increased from R251.752 million in 2011/12 to a revised estimate R660.158 million in 2014/15. The increase is due to an additional funding received for the provision of ECD programs to children between 0-5 years (Nutrition and Stimulation) in terms of the Children's Act 38, 2005, which is linked to outcome 1 (A quality basic education). Also, provision was made for Improvement of quality of life of families in terms of Outcome (8) (Sustainable human settlements and improved quality of household life). In 2015/16 the budget is estimated to decrease by 4.2 per cent due to alignment of Social Workers to the new budget and programme structure.

Expenditure on Compensation of Employees increased from R26.916 million in 2011/12 to a revised estimate of R375.617 million in 2014/15. Compensation of Employees is estimated to decrease by 7.8 per cent in 2015/16 due to the alignment of personnel in line with the new programme and budget structure.

Expenditure on Goods and Services increased from R4.317 million in 2011/12 to a revised estimate of R10.931 million in 2014/15. Goods and Services is estimated to increase by 15.9 per cent in 2015/16 due to the provision of operational costs for Galithembani and Melton Gardens Institutions which was previously under budgeted and the decentralisation of training (Skills levy).

Expenditure on Transfers and Subsidies increased from R220.519 million in 2011/12 to a revised estimate of R273.599 million in 2014/15. In 2015/16 there is no increase due to reprioritisation to fund cost pressures.

Table 18: Service delivery Measures: Vote 4 – P3: Children and Families

Table 14.29: Service delivery measures: Vote 14 - P3: Library And Archives Services				
Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of children between 0-5 years accessing registered Early Childhood Development programmes	490	518	540	540
Number of fully registered ECD sites	1460	1460	1460	1460
Number of families participating in family preservation programmes	5 545	5 665	5 865	5 865
Number of families participating in the Parenting Programme	3 223	3 243	3 260	3 260
Number of orphans and vulnerable children receiving Psychosocial support services	12 652	16 152	19 573	19 573
Number of children placed in foster care	17 446	23 446	29 006	29 006
Number of children placed in Temporary Safe Care	348	420	458	458

Table 18 above shows the selected service delivery measures for the Programme: Children and Families per sub-programme. Performance in Care and Services to Families is measured by the number of families participating in family preservation programmes. ECD and Partial Care performance is measured by the number of ECD centres funded and number of Children benefiting. Child Care and Protection performance is measured by the number of orphans and vulnerable children receiving Psychosocial Support Services. The department is projecting an enhanced performance under this programme over the 2015 MTEF.

8.4. Programme 4: Restorative Services

Descriptions and Objectives: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **Management and Support:** Provides for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Crime Prevention and Support:** Develops and implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Victim Empowerment:** Designs and implements integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Designs and implements integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2014/15
1. Management And Support	248	261	275	2 767	2 767	2 538	17 410	18 510	19 588	586.0
2. Crime Prevention And Support	69 362	75 151	186 352	190 802	258 516	257 472	201 723	214 476	227 177	(21.7)
3. Victim Empowerment	8 433	8 745	42 630	51 835	51 835	51 553	84 669	89 683	91 628	64.2
4. Substance Abuse, Prevention And Rehabilitation	8 174	8 057	8 210	21 671	25 590	25 508	50 514	51 549	54 516	98.0
Total payments and estimates	86 217	92 214	237 467	267 075	338 708	337 071	354 317	374 218	392 909	5.1

% change from 2014/15 to 2015/16

Table 20: Summary of departmental payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	50 071	55 801	179 165	167 442	244 958	245 722	293 696	310 460	328 884	19.5
Compensation of employees	46 063	49 588	172 427	156 475	231 372	231 917	272 340	290 041	307 442	17.4
Goods and services	4 008	6 213	6 738	10 967	13 586	13 805	21 355	20 419	21 442	54.7
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	36 146	36 413	81 163	86 333	80 750	78 305	60 434	63 758	64 025	(22.8)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	36 146	36 413	81 163	86 333	80 750	78 305	60 434	63 758	64 025	(22.8)
Households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	13 300	13 000	13 044	187	—	—	(98.6)
Buildings and other fixed structures	—	—	—	13 000	13 000	13 000	—	—	—	(100.0)
Machinery and equipment	—	—	—	300	—	44	187	—	—	325.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	-22 861	—	—	—	—	—	—	—
Total economic classification	86 217	92 214	237 467	267 075	338 708	337 071	354 317	374 218	392 909	5.1

% change from 2014/15 to 2015/16

Shown above in Tables 19 and 20 is the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R86.217 million in 2011/12 to a revised estimate R337.071 million in 2014/15. The increase is due to a provision made to reduce social crime and substance abuse in terms of outcome 3 (All people in South Africa are and feel safe) and outcome 13 (Social Protection). In 2015/16, the budget is expected to increase by 5.1 per cent due to provisions for ICS and to insourcing of services at John X Merriman Centre.

Expenditure on Compensation of Employees increased from R46.063 million in 2011/12 to a revised estimate of R231.917 million in 2014/15. Compensation of Employees is estimated to increase by 17.4 per cent in 2015/16 due to the reallocation of personnel in line with the new programme and budget structure and provisions for ICS.

Expenditure on Goods and Services increased from R4.008 million in 2011/12 to a revised estimate of R13.805 million in 2014/15. Goods and Services are estimated to increase by 54.7 per cent in 2015/16 as a result of the reasons given above.

Expenditure on Transfers and Subsidies increased from R36.146 million in 2011/12 to a revised estimate of R78.305 million in 2014/15. Transfers and Subsidies are estimated to decrease by 22.8 per cent in 2015/16 due to the reclassification of funds to Compensation of Employees and Goods and Services as a result of the reasons given above.

Payments for Capital Assets are estimated to decrease by 98.6 per cent in 2015/16 due to the reduction in the allocation of the PE Treatment Centre Conditional Grant.

Table 21: Service delivery Measures: Vote 4 – P4: Restorative Services

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of Social Service Practitioners compensated	504	504	504	504
Number of funded Victim Empowerment Programme service sites	149	154	154	154
Number of children 18 years and below reached through drug prevention programmes	25 600	28 423	29 844	31 336
Number of service users who accessed inpatient treatment services at funded treatment centres	255	227	238	250
Number of children in conflict with the law assessed	4 838	4 900	4 900	4 900

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2015 MTEF. Performance in Victim empowerment is measured by the number funded service sites. Substance Abuse Prevention and Rehabilitation are measured by the number of service users who accessed inpatient treatment services at funded centres. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed. The department is projecting an enhanced performance under this programme over the 2015 MTEF.

8.5. Programme 5: Development and Research

Descriptions and Objectives: Provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Provides for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support:** Facilitates the development of institutional capacity for non-profit and other emerging organisations;
- **Poverty Alleviation and Sustainable Livelihoods:** Designs and implements integrated development programmes that facilitate empowerment of communities towards sustainable livelihood;
- **Community Based Research and Planning:** Provides communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
- **Youth Development:** Creates an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **Women Development:** Creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- **Population Policy Promotion:** Facilitates, conducts and manages population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes; and Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 22: Summary of departmental payments and estimates sub-programme: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
					2014/15					
1. Management And Support	119 780	148 619	170 500	184 699	185 975	183 364	197 190	206 898	221 516	7.5
2. Community Mobilisation	—	—	—	572	572	569	2 572	2 713	2 849	352.0
3. Institutional Capacity Building And Support For Ngo'S	7 110	6 532	24 039	38 918	38 918	26 859	49 199	51 959	50 037	83.2
4. Poverty Alleviation And Sustainable Livelihoods	51 448	16 399	17 758	19 589	19 589	19 354	14 559	16 518	16 678	(24.8)
5. Community Based Research And Planning	—	—	—	578	578	589	578	610	640	(1.9)
6. Youth Development	40 760	35 934	18 931	16 172	16 172	17 134	16 175	17 123	18 040	(5.6)
7. Women Development	31 867	15 350	18 481	19 895	19 895	19 943	12 435	11 932	12 887	(37.6)
8. Population Policy Promotion	3 466	5 032	6 630	8 883	8 883	9 122	8 688	9 238	9 777	(4.8)
Total payments and estimates	254 431	227 866	256 339	289 306	290 582	276 934	301 396	316 991	332 424	8.8

% change from 2014/15 to 2015/16

Table 23: Summary of departmental payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	161 979	180 357	178 912	212 629	212 629	212 503	225 532	237 092	253 530	6.1
Compensation of employees	115 185	146 194	148 103	163 981	163 981	164 030	174 978	186 351	197 529	6.7
Goods and services	46 794	34 163	30 809	48 648	48 648	48 473	50 554	50 741	56 001	4.3
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	90 622	28 341	54 760	60 753	60 753	49 136	59 080	62 192	60 302	20.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19 000	29 017	29 017	17 400	42 466	44 802	42 466	144.1
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	90 622	28 341	35 760	31 736	31 736	31 736	16 614	17 390	17 836	(47.6)
Payments for capital assets	1 830	19 168	22 095	15 924	17 200	15 295	16 784	17 707	18 592	9.7
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 830	19 168	20 162	15 924	17 200	15 295	16 784	17 707	18 592	9.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1 933	—	—	—	—	—	—	—
Payments for financial assets	—	—	572	—	—	—	—	—	—	—
Total economic classification	254 431	227 866	256 339	289 306	290 582	276 934	301 396	316 991	332 424	8.8

% change from 2014/15 to 2015/16

Tables 22 and 23 depict the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R254.431 million in 2011/12 to a revised estimate of R276.934 million in 2014/15. The increase is due to additional funding received for capacitation of NPOs; provision made for improvement in the participation of communities in their own development; and mobilise young people to participate in youth programmes for their own development in terms of outcome 7 (A Vibrant, equitable, sustainable rural communities contributing towards food security for all). In 2015/16 the budget is expected to increase by 8.8 per cent due to provisions for ICS and additional funding received for capacitating the NGOs.

Expenditure on Compensation of Employees increased from R115.185 million in 2011/12 to a revised estimate of R164.030 million in 2014/15. Compensation of Employees is estimated to increase by 6.7 per cent in 2015/16.

Expenditure on Goods and Services increased from R46.794 million in 2011/12 to a revised estimate of R48.473 million in 2014/15. Goods and Services are estimated to increase by 4.3 per cent in 2015/16 due to austerity measures applied by the department.

Transfers and Subsidies decreased from R90.622 million in 2011/12 to a revised estimate of R49.136 million in 2014/15. Transfers and Subsidies are estimated to increase by 20.2 per cent in 2015/16 due to an additional funding received for the capacitation of NGOs.

Expenditure on Payments for Capital Assets increased from R1.830 million in 2011/12 to a revised estimate of R15.295 million in 2014/15. Payments for Capital Assets are estimated to increase by 9.7 per cent in the 2015/16.

Table 24: Service delivery Measures: Vote 4 – P5: Development and Research

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of officials oriented in Programme specific concepts	162	163	164	164
Number of communities participated in social mobilization sessions for own sustainable development	158	98	69	69
Number of NPOs assisted with registration	650	750	850	850
Number of NPOs benefitting from legislative framework compliance sessions	450	550	650	650
Number of people participating food security and nutrition initiatives	7 400	8 000	8 000	8 000
Number of households profiled and captured	29 280	16 050	16 050	16 050
Number of youth participating in National Youth Service Programme	200	220	225	225
Number of youth participating in youth mobilisation programmes	7 375	7 855	8 335	8 335
Number of women participating in community social mobilization programmes	2 790	2 790	2 790	2 790
Number of women participating in socio-economic empowerment programmes	3 915	3 915	3 915	3 915

Table 24 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2015 MTEF. Performance in Institutional capacity building and support for NGOs is measured by the number of NPOs assisted with registration. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people who participated in food security and nutrition initiatives. The performance for Women Development is measured by the number of women who participated in socio – economic empowerment programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes. The department is projecting enhanced performance under this programme over the 2015 MTEF.

9. Other programme information

9.1. Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	758	665	718	883	745	750	750
2. Social Welfare Services	1 455	1 607	835	1 804	461	461	461
3. Children And Families	215	160	1 408	610	2 021	2 021	2 021
4. Restorative Services	667	451	596	1 045	578	632	632
5. Development And Research	981	1 031	794	187	980	980	980
Total department personnel numbers	4 076	3 914	4 351	4 529	4 785	4 844	4 844
Total provincial personnel cost (R thousand)	835 643	935 662	1 040 442	1 186 169	1 274 148	1 356 965	1 438 086
Unit cost (R thousand)	205	239	239	262	266	280	297

1. Full-time equivalent

9.2. Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

Personnel numbers as at:	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium - term estimates		
	2 012	2 013	2 014				2 016	2 017	2 018
Personnel numbers	4 076	3 914	4 351	4 766	4 529	4 529	4 785	4 844	4 844
Total personnel cost	835 643	935 662	1 040 442	1 180 524	1 180 816	1 186 169	1 274 148	1 356 965	1 438 086
<i>of which</i>									
Human resources component									
Personnel numbers (head count)	79	86	90	70	96	96	74	79	79
Personnel cost (R thousands)	18 520	20 780	27 960	28 884	19 320	19 320	30 733	32 669	34 302
Finance component									
Personnel numbers (head count)	206	218	153	182	147	147	194	206	206
Personnel cost (R thousands)	42 210	45 772	42 893	67 307	28 499	28 499	71 615	76 126	79 932
Full time workers									
Personnel numbers (head count)	3 417	3 241	4 067	4 239	4 094	4 094	4 224	4 248	4 248
Personnel cost (R thousands)	767 930	857 318	967 304	1 088 514	1 156 167	1 161 520	1 194 474	1 273 763	1 328 816
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	659	673	284	527	435	435	561	596	596
Personnel cost (R thousands)	67 713	78 344	73 138	92 010	24 649	24 649	79 674	83 202	109 270

Reflected in Tables 25 and 26 above are personnel numbers and cost by programme and component. The approved structure of the department has 4 457 posts of which 4 094 posts are filled (full time), 314 contract workers and 121 National Youth Services. It is anticipated that 4 529 posts will be filled by 31 March 2015 including contract workers and National Youth Services.

9.3. Payments on training by programme

Table 27: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	2 719	3 327	5 256	5 309	5 309	4 545	2 208	2 214	2 324	(51.4)
Subsistence and travel	-	-	265	-	-	-	-	-	-	
Payments on tuition	2 719	3 327	4 991	5 309	5 309	4 545	2 208	2 214	2 324	(51.4)
Other	-	-	-	-	-	-	-	-	-	
2. Social Welfare Services	-	-	485	218	218	94	654	690	725	595.7
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	485	218	218	94	654	690	725	595.7
Other	-	-	-	-	-	-	-	-	-	
3. Children And Families	-	-	-	74	74	12	2 764	2 916	2 921	22933.3
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	74	74	12	2 764	2 916	2 921	22933.3
Other	-	-	-	-	-	-	-	-	-	
4. Restorative Services	-	-	-	871	871	237	1 809	1 908	1 913	663.3
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	871	871	237	1 809	1 908	1 913	663.3
Other	-	-	-	-	-	-	-	-	-	
5. Development And Research	-	-	255	200	200	83	1 306	1 378	1 383	1473.5
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	255	200	200	83	1 306	1 378	1 383	1473.5
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	2 719	3 327	5 996	6 672	6 672	4 971	8 741	9 106	9 266	75.8

% change from 2014/15 to 2015/16

9.4. Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	4 076	3 914	4 351	4 529	4 529	4 529	4 785	4 844	4 844	5.7
Number of personnel trained	4 097	2 048	107	736	736	192	766	800	800	299.0
of which										
Male	1 113	476	30	395	395	50	200	200	200	300.0
Female	2 984	1 572	77	341	341	142	566	600	600	298.6
Number of training opportunities	61	179	9	300	300	20	275	360	375	1275.0
of which										
Tertiary	61	79	–	50	50	3	55	70	75	1733.3
Workshops	–	–	9	240	240	15	200	265	270	1233.3
Seminars	–	100	–	10	10	2	20	25	30	900.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	61	79	42	88	88	88	–	–	90	(100.0)
Number of interns appointed	–	–	–	–	–	–	–	–	25	–
Number of learnerships appointed	825	–	–	250	250	250	–	–	35	(100.0)
Number of days spent on training	286	409	24	279	279	153	200	180	200	30.7

% change from 2014/15 to 2015/16

Tables 27 and 28 represent payments on training by programme and information on training. The budget increased from R2.719 million in 2011/12 to a revised estimate of R4.971 million in 2014/15, including expenditure in travelling and subsistence. In 2015/16, training expenditure increases by 75.8 per cent due to under budgeting in previous years.

9.5. Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 641	1 875	2 043	1 771	2 045	2 132	2 168	2 298	2 436	1.7
Sale of goods and services produced by department (excluding capital assets)	1 635	1 853	2 043	1 771	2 045	2 132	2 168	2 298	2 436	1.7
Sales by market establishments	86	95	86	86	86	–	86	86	86	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 549	1 758	1 957	1 685	1 959	2 132	2 082	2 212	2 350	(2.3)
Of which										
Health patient fees	323	382	386	338	454	448	422	423	434	(5.8)
Other (Specify)	145	42	64	–	–	8	–	–	–	(100.0)
Other (Specify)	1 081	1 334	1 507	1 347	1 505	1 676	1 660	1 789	1 916	(1.0)
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	22	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	37	55	890	–	–	36	–	–	–	(100.0)
Interest	37	55	890	–	–	36	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	4 568	6 338	9 127	–	–	2 425	–	–	–	(100.0)
Total departmental receipts	6 246	8 268	12 060	1 771	2 045	4 593	2 168	2 298	2 436	(52.8)

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	1 097 367	1 183 799	1 301 865	1 463 283	1 466 836	1 478 134	1 571 211	1 659 302	1 762 043	6.3
Compensation of employees	835 643	935 662	1 040 442	1 180 524	1 180 816	1 186 169	1 274 148	1 356 965	1 438 086	7.4
Salaries and wages	584 954	654 960	729 574	1 029 958	1 028 177	830 345	1 021 544	1 085 888	1 150 744	23.0
Social contributions	250 689	280 702	310 868	150 566	152 639	355 824	252 604	271 077	287 342	(29.0)
Goods and services	261 724	248 137	261 423	282 759	286 020	291 965	297 063	302 337	323 957	1.7
Administrative fees	84	76	71	60	60	62	60	63	66	(3.8)
Advertising	1 545	1 083	2 225	1 995	1 639	2 915	2 438	2 570	2 698	(16.4)
Assets less than the capitalisation threshold	7 924	3 686	957	2 215	2 376	2 545	2 681	2 302	2 428	5.4
Audit cost: External	6 974	7 116	7 640	7 983	7 983	7 808	8 283	8 722	8 843	6.1
Bursaries: Employees	366	491	1 161	1 467	1 467	1 202	1 000	1 055	1 108	(16.8)
Catering: Departmental activities	5 006	5 992	5 755	6 728	5 398	7 742	6 193	6 484	6 858	(20.0)
Communication (G&S)	30 858	34 511	33 190	24 519	24 777	33 233	28 311	27 278	31 362	(14.8)
Computer services	24 262	25 793	20 531	21 140	21 140	18 360	21 241	22 408	23 530	15.7
Consultants and professional services: Business and advisory services	7 028	5 448	4 687	10 673	10 299	8 498	6 414	6 318	7 104	(24.5)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	210	12 421	6 824	4 329	6 829	7 068	4 329	4 571	4 800	(38.8)
Contractors	186	104	1 979	1 426	1 331	1 557	1 832	1 928	2 025	17.6
Agency and support / outsourced services	4 363	5 421	7 380	10 044	10 194	9 960	14 493	14 234	14 945	45.5
Entertainment	97	–	1	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 009	13 333	33 274	33 274	23 241	33 274	35 103	36 859	43.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	371	76	120	117	50	52	55	(57.3)
Inventory: Farming supplies	8	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	408	267	58	104	104	118	103	108	113	(12.5)
Inventory: Fuel, oil and gas	55	73	–	0	0	–	0	–	–	–
Inventory: Learner and teacher support material	3	10	15	97	97	4	12	13	13	212.4
Inventory: Materials and supplies	161	424	72	112	96	70	136	144	151	94.2
Inventory: Medical supplies	132	208	165	182	182	172	227	239	251	32.2
Inventory: Medicine	55	59	–	19	19	44	12	13	13	(72.7)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 273	1 435	2 855	4 091	4 689	5 328	4 146	3 859	5 785	(22.2)
Consumable: Stationery, printing and office supplies	5 481	5 339	5 505	6 232	6 550	7 464	6 631	6 963	8 560	(11.2)
Operating leases	75 197	20 314	21 307	28 844	28 844	22 017	23 911	25 237	25 253	8.6
Property payments	49 654	70 451	70 932	57 874	61 873	68 161	68 668	66 267	68 271	0.7
Transport provided: Departmental activity	–	–	18	320	290	260	0	262	275	(100.0)
Travel and subsistence	29 139	33 682	40 471	41 692	40 169	47 258	41 306	42 153	45 482	(12.6)
Training and development	5 097	3 641	5 733	6 392	6 231	7 597	11 270	13 592	16 578	48.3
Operating payments	3 877	6 820	5 727	7 571	7 522	6 521	7 593	8 077	7 937	16.4
Venues and facilities	2 281	2 252	2 460	3 300	2 467	2 643	2 450	2 322	2 594	(7.3)
Rental and hiring	–	11	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	522 414	452 576	529 930	576 851	568 768	555 236	542 501	569 577	578 135	(2.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	19 000	29 017	29 017	17 400	42 466	44 802	42 466	144.1
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	19 000	29 017	29 017	17 400	42 466	44 802	42 466	144.1
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	413 391	404 821	455 237	501 051	492 968	490 264	470 065	495 917	505 792	(4.1)
Households	109 023	47 755	55 693	46 783	46 783	47 572	29 971	28 858	29 877	(37.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	109 023	47 755	55 693	46 783	46 783	47 572	29 971	28 858	29 877	(37.0)
Payments for capital assets	59 167	97 966	111 475	118 824	121 114	118 118	117 071	118 404	124 294	(0.9)
Buildings and other fixed structures	39 466	41 298	39 711	61 531	58 531	59 035	50 903	53 703	56 388	(13.8)
Buildings	23 380	25 081	25 592	60 483	57 483	57 828	49 798	52 537	55 164	(13.9)
Other fixed structures	16 086	16 217	14 119	1 048	1 048	1 207	1 105	1 166	1 224	(8.5)
Machinery and equipment	16 042	52 279	63 582	50 291	55 581	52 081	58 788	56 915	59 731	12.9
Transport equipment	–	–	20 162	32 906	32 656	30 919	39 281	36 326	38 142	27.0
Other machinery and equipment	16 042	52 279	43 420	17 385	22 925	21 162	19 507	20 589	21 588	(7.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 659	4 389	8 182	7 002	7 002	7 002	7 380	7 786	8 175	5.4
Payments for financial assets	–	5 192	-14 459	–	–	–	–	–	–	–
Total economic classification	1 678 948	1 739 533	1 928 811	2 158 958	2 156 718	2 151 488	2 230 784	2 347 283	2 464 472	3.7

% change from 2014/15 to 2015/16

Department of Social Development

Table B.2A: Details of payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	291 588	309 043	319 697	345 537	337 457	343 061	356 377	376 808	400 176	3.9
Compensation of employees	201 106	218 072	234 545	257 584	254 612	257 879	269 135	286 628	303 534	4.4
Salaries and wages	140 776	152 649	164 182	229 724	226 392	180 515	236 015	251 356	266 146	30.7
Social contributions	60 330	65 423	70 363	27 860	28 220	77 364	33 120	35 272	37 388	(57.2)
Goods and services	90 482	90 971	85 152	87 953	82 845	85 182	87 242	90 180	96 642	2.4
Administrative fees	84	75	59	60	60	62	60	63	66	(3.8)
Advertising	1 075	1 067	1 567	1 659	1 253	1 459	1 726	1 819	1 910	18.3
Assets less than the capitalisation threshold	7 051	3 314	153	803	803	612	757	799	839	23.7
Audit cost: External	6 974	7 116	7 640	7 983	7 983	7 808	8 283	8 722	8 843	6.1
Bursaries: Employees	366	485	1 161	1 467	1 467	1 202	1 000	1 055	1 108	(16.8)
Catering: Departmental activities	1 597	2 463	1 295	2 883	1 430	1 415	1 899	1 953	2 103	34.2
Communication (G&S)	3 738	8 673	5 162	3 963	3 963	4 139	5 181	5 466	5 739	25.2
Computer services	14 680	14 959	10 406	10 968	10 968	11 176	11 068	11 677	12 261	(1.0)
Consultants and professional services: Business and advisory services	6 130	5 204	4 537	3 302	2 928	3 366	5 624	5 485	6 230	67.1
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	167	5 599	6 824	4 329	4 329	4 292	4 329	4 567	4 796	0.9
Contractors	74	93	1 903	1 204	1 109	1 127	1 448	1 528	1 604	28.5
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	131	1 285	5 786	5 786	4 717	5 786	6 104	6 409	22.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	255	160	4	84	84	118	84	89	93	(28.5)
Inventory: Fuel, oil and gas	5	15	—	0	0	—	-0	—	—	—
Inventory: Learner and teacher support material	—	—	—	-0	-0	—	0	—	—	—
Inventory: Materials and supplies	25	244	—	—	—	—	-0	—	—	—
Inventory: Medical supplies	—	—	—	0	0	—	0	—	—	—
Inventory: Medicine	2	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	124	70	799	1 142	1 142	1 300	838	885	1 790	(35.5)
Consumable: Stationery, printing and office supplies	3 631	3 670	3 053	3 018	3 018	3 077	2 109	2 226	3 583	(31.4)
Operating leases	13 227	360	1 939	3 720	3 720	3 655	4 845	5 111	4 121	32.6
Property payments	14 456	13 120	11 172	6 420	6 420	7 219	7 773	8 199	7 750	7.7
Transport provided: Departmental activity	—	—	1	320	290	260	—	—	—	(100.0)
Travel and subsistence	11 553	13 246	15 578	15 620	13 861	15 675	15 989	15 705	17 712	2.0
Training and development	2 793	3 327	4 990	5 029	4 959	6 335	1 907	2 029	2 445	(69.9)
Operating payments	1 913	6 477	5 218	6 496	6 418	5 566	5 869	6 143	6 502	5.4
Venues and facilities	562	1 103	406	1 697	854	602	666	555	737	10.7
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 596	2 448	4 590	3 001	3 001	2 703	5 002	5 276	5 540	85.1
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 596	2 448	4 590	3 001	3 001	2 703	5 002	5 276	5 540	85.1
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	1 596	2 448	4 590	3 001	3 001	2 703	5 002	5 276	5 540	85.1
Payments for capital assets	30 200	39 095	39 691	43 701	47 402	45 239	52 131	49 883	52 377	15.2
Buildings and other fixed structures	16 086	16 217	14 119	20 965	20 965	19 436	22 069	23 283	24 447	13.5
Buildings	—	—	—	19 917	19 917	18 229	20 964	22 117	23 223	15.0
Other fixed structures	16 086	16 217	14 119	1 048	1 048	1 207	1 105	1 166	1 224	(8.5)
Machinery and equipment	10 455	18 489	19 323	15 734	19 435	18 801	22 682	18 814	19 755	20.6
Transport equipment	—	—	—	8 226	8 226	7 287	14 769	10 466	10 989	102.7
Other machinery and equipment	10 455	18 489	19 323	7 508	11 209	11 514	7 913	8 348	8 765	(31.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 659	4 389	6 249	7 002	7 002	7 002	7 380	7 786	8 175	5.4
Payments for financial assets	—	5 192	1 342	—	—	—	—	—	—	—
Total economic classification	323 384	355 778	365 320	392 239	387 860	391 003	413 510	431 967	458 093	5.8

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	562 496	606 990	319 597	251 898	286 498	290 300	336 794	352 935	375 252	16.0
Compensation of employees	446 373	494 882	192 188	124 598	155 948	156 726	211 547	225 298	238 814	35.0
Salaries and wages	312 461	346 417	134 531	108 632	139 982	109 709	174 529	185 874	197 025	59.1
Social contributions	133 912	148 465	57 657	15 966	15 966	47 017	37 018	39 424	41 789	(21.3)
Goods and services	116 123	112 108	127 409	127 300	130 550	133 574	125 247	127 637	136 438	(6.2)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	69	4	237	300	300	1 114	384	405	425	(65.5)
Assets less than the capitalisation threshold	644	219	451	377	377	1 019	284	300	325	(72.2)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 436	1 646	1 766	1 478	1 478	2 283	1 513	1 596	1 676	(33.7)
Communication (G&S)	15 812	11 833	18 554	10 187	10 437	17 863	10 744	11 334	11 902	(39.9)
Computer services	8 611	7 575	8 838	6 565	6 565	4 672	6 565	6 926	7 273	40.5
Consultants and professional services: Business and advisory services	–	43	1	–	–	518	1	–	–	(99.9)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	6 822	–	–	–	–	–	–	–	–
Contractors	54	–	29	60	60	93	94	99	105	1.5
Agency and support / outsourced services	1 887	1 523	1 644	1 917	1 917	1 906	2 053	2 166	2 274	7.7
Entertainment	–	–	1	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	447	4 593	13 045	13 045	4 685	13 045	13 762	14 451	178.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	28	22	22	22	42	44	46	90.9
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	49	25	–	–	–	–	1	–	–	–
Inventory: Fuel, oil and gas	33	36	–	–	–	–	0	–	–	–
Inventory: Learner and teacher support material	–	–	–	4	4	3	4	4	4	33.3
Inventory: Materials and supplies	87	126	10	1	1	–	22	23	24	–
Inventory: Medical supplies	130	152	124	150	150	110	150	158	166	36.0
Inventory: Medicine	11	23	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	365	283	995	752	752	1 023	711	749	788	(30.5)
Consumable: Stationery, printing and office supplies	886	802	1 443	2 086	2 086	2 868	2 761	2 913	3 058	(3.7)
Operating leases	45 387	19 871	19 368	25 124	25 124	18 362	19 066	20 115	21 121	3.8
Property payments	29 858	49 843	59 341	50 277	53 277	59 036	55 777	54 347	59 469	(5.5)
Transport provided: Departmental activity	–	–	17	–	–	–	0	–	–	–
Travel and subsistence	9 141	9 999	8 959	13 676	13 676	16 835	10 408	10 982	11 531	(38.2)
Training and development	64	57	252	218	218	339	847	894	939	149.8
Operating payments	1 368	278	194	450	450	374	290	306	320	(22.6)
Venues and facilities	231	490	564	611	611	449	488	514	541	8.6
Rental and hiring	–	11	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	173 531	179 061	151 322	146 653	146 653	151 493	144 427	151 857	154 449	(4.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	156 726	162 095	136 767	135 607	135 607	140 289	138 072	145 665	147 948	(1.6)
Households	16 805	16 966	14 555	11 046	11 046	11 204	6 355	6 192	6 501	(43.3)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	16 805	16 966	14 555	11 046	11 046	11 204	6 355	6 192	6 501	(43.3)
Payments for capital assets	27 137	39 703	49 689	45 899	43 512	44 529	47 969	50 814	53 325	7.7
Buildings and other fixed structures	23 380	25 081	25 592	27 566	24 566	26 599	28 834	30 420	31 941	8.4
Buildings	23 380	25 081	25 592	27 566	24 566	26 599	28 834	30 420	31 941	8.4
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 757	14 622	24 097	18 333	18 946	17 930	19 135	20 394	21 384	6.7
Transport equipment	–	–	–	10 969	10 719	9 899	10 061	10 614	11 145	1.6
Other machinery and equipment	3 757	14 622	24 097	7 364	8 227	8 031	9 074	9 780	10 239	13.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	6 488	–	–	–	–	–	–	–
Total economic classification	763 164	825 754	527 096	444 450	476 663	486 322	529 190	555 606	583 026	8.8

% change from 2014/15 to 2015/16

Department of Social Development

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	31 233	31 608	304 494	485 777	385 294	386 548	358 813	382 007	404 202	(7.2)
Compensation of employees	26 916	26 926	293 179	477 886	374 903	375 617	346 149	368 647	390 767	(7.8)
Salaries and wages	18 841	18 850	205 225	413 494	318 894	262 931	287 956	306 673	325 073	9.5
Social contributions	8 075	8 076	87 954	64 392	56 009	112 686	58 193	61 974	65 694	(48.4)
Goods and services	4 317	4 682	11 315	7 891	10 391	10 931	12 664	13 360	13 435	15.9
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	—	7	77	10	10	1	48	51	53	4700.0
Assets less than the capitalisation threshold	92	41	97	121	121	116	162	171	180	39.7
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	196	125	391	358	358	379	370	391	410	(2.3)
Communication (G&S)	9	2	15	46	46	17	81	86	90	376.5
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	1	2	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	2 500	2 776	—	—	—	(100.0)
Contractors	10	—	15	66	66	35	66	70	73	88.6
Agency and support / outsourced services	1 549	2 530	4 145	4 499	4 499	4 602	4 503	4 751	4 988	(2.2)
Entertainment	97	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	317	50	50	40	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	54	14	54	20	20	—	18	19	20	—
Inventory: Fuel, oil and gas	4	5	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	26	33	25	—	—	—	10	11	11	—
Inventory: Medical supplies	—	53	41	20	20	20	77	81	85	285.0
Inventory: Medicine	40	31	—	19	19	4	12	13	13	200.0
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	632	551	432	938	938	983	913	963	1 012	(7.1)
Consumable: Stationery, printing and office supplies	116	130	284	145	145	151	228	230	242	51.0
Operating leases	—	—	—	—	—	—	—	11	11	—
Property payments	186	86	182	88	88	51	112	118	124	119.6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	906	874	4 585	1 315	1 315	1 708	3 010	3 174	3 334	76.2
Training and development	243	109	34	74	74	40	1 761	1 858	1 951	4302.5
Operating payments	22	12	45	5	5	-96	1 131	1 193	659	(1278.1)
Venues and facilities	135	78	574	117	117	104	161	169	179	54.9
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	220 519	206 313	238 095	280 111	277 611	273 599	273 559	286 494	293 819	(0.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	220 519	206 313	237 307	279 111	276 611	271 670	271 559	286 494	293 819	(0.0)
Households	—	—	788	1 000	1 000	1 929	2 000	—	—	3.7
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	788	1 000	1 000	1 929	2 000	—	—	3.7
Payments for capital assets	—	—	—	—	—	11	—	—	—	(100.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	11	—	—	—	(100.0)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	11	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	251 752	237 921	542 589	765 888	662 905	660 158	632 372	668 501	698 020	(4.2)

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	50 071	55 801	179 165	167 442	244 958	245 722	293 696	310 460	328 884	19.5
Compensation of employees	46 063	49 588	172 427	156 475	231 372	231 917	272 340	290 041	307 442	17.4
Salaries and wages	32 244	34 711	120 698	136 562	201 363	162 369	200 560	211 540	224 231	23.5
Social contributions	13 819	14 877	51 729	19 913	30 009	69 548	71 780	78 501	83 211	3.2
Goods and services	4 008	6 213	6 738	10 967	13 586	13 805	21 355	20 419	21 442	54.7
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	50	95	45	47	50	(52.6)
Assets less than the capitalisation threshold	96	108	199	814	975	693	1 408	958	1 007	103.2
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	385	377	528	498	621	1 165	761	803	843	(34.7)
Communication (G&S)	2	4	11	62	70	50	71	76	79	42.3
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	20	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	14	–	32	96	96	161	199	210	221	23.8
Agency and support / outsourced services	927	1 368	1 591	3 628	3 778	3 452	7 936	7 317	7 683	129.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	13	4	48	55	8	8	9	(85.5)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	16	39	–	–	–	–	0	–	–	–
Inventory: Fuel, oil and gas	10	17	–	–	–	–	0	–	–	–
Inventory: Learner and teacher support material	3	9	15	93	93	1	8	9	9	747.6
Inventory: Materials and supplies	18	16	37	103	87	63	105	110	116	66.0
Inventory: Medical supplies	2	3	–	12	12	42	0	–	–	(99.2)
Inventory: Medicine	2	5	–	–	–	40	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	115	483	545	1 117	1 715	1 893	1 545	1 095	2 018	(18.4)
Consumable: Stationery, printing and office supplies	133	207	152	371	689	704	694	731	770	(1.4)
Operating leases	19	95	–	–	–	–	–	–	–	–
Property payments	109	1 206	235	1 084	2 083	1 853	1 609	1 704	922	(13.2)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 566	2 132	2 895	1 851	2 087	2 298	3 825	4 037	4 236	66.5
Training and development	252	–	201	871	780	648	2 642	2 788	2 928	307.7
Operating payments	147	10	55	14	43	177	157	167	174	(11.1)
Venues and facilities	192	134	229	349	359	395	340	359	377	(13.8)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	36 146	36 413	81 163	86 333	80 750	78 305	60 434	63 758	64 025	(22.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 146	36 413	81 163	86 333	80 750	78 305	60 434	63 758	64 025	(22.8)
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	13 300	13 000	13 044	187	–	–	(98.6)
Buildings and other fixed structures	–	–	–	13 000	13 000	13 000	–	–	–	(100.0)
Buildings	–	–	–	13 000	13 000	13 000	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	300	–	44	187	–	–	325.0
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	300	–	44	187	–	–	325.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	-22 861	–	–	–	–	–	–	–
Total economic classification	86 217	92 214	237 467	267 075	338 708	337 071	354 317	374 218	392 909	5.1

% change from 2014/15 to 2015/16

Department of Social Development

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	161 979	180 357	178 912	212 629	212 629	212 503	225 532	237 092	253 530	6.1
Compensation of employees	115 185	146 194	148 103	163 981	163 981	164 030	174 978	186 351	197 529	6.7
Salaries and wages	80 632	102 333	104 938	141 546	141 546	114 821	122 484	130 445	138 269	6.7
Social contributions	34 553	43 861	43 165	22 435	22 435	49 209	52 494	55 906	59 260	6.7
Goods and services	46 794	34 163	30 809	48 648	48 648	48 473	50 554	50 741	56 001	4.3
Administrative fees	—	1	12	—	—	—	—	—	—	—
Advertising	401	5	344	26	26	246	235	248	260	(4.5)
Assets less than the capitalisation threshold	41	4	57	100	100	105	70	74	77	(33.3)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	6	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 392	1 381	1 775	1 511	1 511	2 500	1 650	1 741	1 826	(34.0)
Communication (G&S)	11 297	13 999	9 448	10 261	10 261	11 164	12 234	10 316	13 552	9.6
Computer services	971	3 259	1 287	3 607	3 607	2 512	3 607	3 805	3 996	43.6
Consultants and professional services: Business and advisory services	898	200	147	7 371	7 371	4 594	789	833	874	(82.8)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	43	—	—	—	—	—	—	4	4	—
Contractors	34	11	—	—	—	141	24	21	22	(83.0)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	431	7 455	14 443	14 443	13 839	14 443	15 237	15 999	4.4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	13	—	—	—	—	—	—	—
Inventory: Farming supplies	8	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	34	29	—	—	—	—	0	—	—	—
Inventory: Fuel, oil and gas	3	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	5	—	8	8	7	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	37	48	84	142	142	129	139	167	177	7.8
Consumable: Stationery, printing and office supplies	715	530	573	612	612	664	839	863	907	26.4
Operating leases	16 564	-12	—	—	—	—	—	—	—	—
Property payments	5 045	6 196	2	5	5	2	3 397	1 899	6	169750.0
Transport provided: Departmental activity	—	—	—	—	—	—	—	262	275	—
Travel and subsistence	5 973	7 431	8 454	9 230	9 230	10 742	8 074	8 255	8 669	(24.8)
Training and development	1 745	148	256	200	200	235	4 113	6 023	8 315	1650.2
Operating payments	427	43	215	606	606	500	146	268	282	(70.8)
Venues and facilities	1 161	447	687	526	526	1 093	794	725	760	(27.4)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	90 622	28 341	54 760	60 753	60 753	49 136	59 080	62 192	60 302	20.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19 000	29 017	29 017	17 400	42 466	44 802	42 466	144.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	19 000	29 017	29 017	17 400	42 466	44 802	42 466	144.1
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	90 622	28 341	35 760	31 736	31 736	31 736	16 614	17 390	17 836	(47.6)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	90 622	28 341	35 760	31 736	31 736	31 736	16 614	17 390	17 836	(47.6)
Payments for capital assets	1 830	19 168	22 095	15 924	17 200	15 295	16 784	17 707	18 592	9.7
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 830	19 168	20 162	15 924	17 200	15 295	16 784	17 707	18 592	9.7
Transport equipment	—	—	20 162	13 711	13 711	13 733	14 451	15 246	16 008	5.2
Other machinery and equipment	1 830	19 168	—	2 213	3 489	1 562	2 333	2 461	2 584	49.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1 933	—	—	—	—	—	—	—
Payments for financial assets	—	—	572	—	—	—	—	—	—	—
Total economic classification	254 431	227 866	256 339	289 306	290 582	276 934	301 396	316 991	332 424	8.8

% change from 2014/15 to 2015/16

Table B. 3: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			School - water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities)	Date: Start	Date: Finish						2015/16	2016/17	2017/18
1. New infrastructure assets														
1	Burgersdorp Secure Care Centre	Gariep	Construction of New Secure Care Centre	0	01-092011	31-032016	Equitable share	SOCIAL WELFARE SERVICES	-	58 539	30 115	6 754	-	-
2	klipaat Place of safety	Makana	Construction of New Secure Care Centre	1	01-042015	31-032020	Equitable share	SOCIAL WELFARE SERVICES	32	48 000	292	-	-	-
4	Libode Service Office	Nyandeni	Construction of New Offices	1	15-042013	31-032017	Equitable share	ADMINISTRATION	5	31 729	12 015	2 657	5 737	-
5	Willowvale office	Mbhashe	Construction of New Offices	1	06-042013	04-042019	Equitable share	ADMINISTRATION	-	12 555	-	200	2 500	3 000
6	Bethiesdorp service office	Nelson Mandela	Construction of New Offices	1	07-042011	05-042019	Equitable share	SOCIAL WELFARE SERVICES	-	14 092	64	200	6 153	2 493
7	Zwide service Office	Nelson Mandela	Construction of New Offices	1	01-042015	31-032021	Equitable share	ADMINISTRATION	-	15 000	-	50	50	500
8	Bedford Office	Nxuba	Construction of New Offices	1	04-042012	05-042018	Equitable share	SOCIAL WELFARE SERVICES	-	11 210	192	829	5 106	5 275
9	Mataiele Area Office	Mataiele	Construction of New Offices	1	30-102014	05-042016	Equitable share	ADMINISTRATION	-	51 861	3 297	2 461	3 850	5 756
10	Ntabankulu	Ntabankulu	Construction of New Offices	1	07-042016	05-042018	Equitable share	ADMINISTRATION	-	5 000	-	-	-	-
11	Cartcath Service Office	Lukhanji	Construction of New Offices	1	07-042016	05-042019	Equitable share	ADMINISTRATION	-	15 000	-	700	4 092	4 100
12	Tsomo service office	Intsika Yethu	Construction of New Offices	1	01-042018	31-032020	Equitable share	ADMINISTRATION	-	6 500	-	-	-	-
13	Mount Frere Service Office	Umtzimvubu	Construction of New Offices	1	01-042018	31-032020	Equitable share	ADMINISTRATION	-	10 000	-	-	-	-
14	Slutterheim Area office	Amahlathi	Construction of New Offices	1	01-042018	31-032020	Equitable share	ADMINISTRATION	-	15 000	-	-	-	-
15	King Williams Town service office	Buffalo City	Construction of New Offices	1	01-042018	31-032020	Equitable share	ADMINISTRATION	-	15 000	-	-	-	-
16	East London service office	Buffalo City	Construction of New Offices	1	01-042018	31-032020	Equitable share	ADMINISTRATION	8	11 912	8 768	-	-	-
17	Adelaide service office	Nxuba	Construction of New Offices	1	01-042018	31-032020	Equitable share	ADMINISTRATION	10	11 920	10 921	-	-	-
18	Kieskammahoek service office	Amahlathi	Construction of New Offices	1	01-042015	31-032021	Equitable share	ADMINISTRATION	10	10 000	-	50	50	8 268
19	Graaf Reinet Area office	Ikwezi	Construction of New Offices	1	01-042018	31-032021	Equitable share	ADMINISTRATION	25	22 250	25 176	-	-	-
24	Kirkwood service office	Sundays River Valley	Construction of New Offices	1	01-042018	31-032021	Equitable share	ADMINISTRATION	19	37 970	19 866	-	-	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			School - water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities)	Date: Start	Date: Finish						2015/16	2016/17	2017/18
25	Aberdeen service office	Ikwezi	Construction of New Offices	1	01-042018	31-032021	Equitable share	ADMINISTRATION	-	11 000	313	-	-	-
26	Pearston service office	Ikwezi	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	11 000	-	-	-	-
27	Port Alfred service office	Ndlambe	Construction of New Offices	1	01-042016	31-032017	Equitable share	ADMINISTRATION	-	9 380	-	-	-	-
28	Jansenville service office	Ikwezi	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	11 500	-	-	-	-
29	Steytlerville service office	Baviaans	Construction of New Offices	1	01-042016	31-032017	Equitable share	ADMINISTRATION	-	11 500	-	-	-	-
30	Cookhouse service office	Ikwezi	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	-	13 000	-	-	-
31	Tarkastad service office	Tsolwana	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	-	-	-	-	-
32	Q'town service office	Lukhanji	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	4 200	700	-	-	-
33	Indwe service office	Sakhisizwe	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	4 450	450	-	-	-
34	Craddock service office	Inxuba Yethemba	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	2 400	1 000	-	-	-
35	Elliot service office	Emalahleni	Construction of New Offices	1	01-042019	31-032022	Equitable share	ADMINISTRATION	-	2 000	1 600	-	-	-
36	Dordrecht service office	Sakhisizwe	Construction of New Offices	1	01-042020	31-032023	Equitable share	ADMINISTRATION	-	850	450	-	-	-
37	Uitenhage service office	Nelson Mandela	Construction of New Offices	1	01-042020	31-032023	Equitable share	ADMINISTRATION	-	2 200	500	-	-	-
38	Walmer service office	Nelson Mandela	Construction of New Offices	1	01-042015	31-032021	Equitable share	ADMINISTRATION	-	15 000	-	50	50	500
39	Flagstaff service office	Nguza Hill	Construction of New Offices	1	01-042020	31-032023	Equitable share	ADMINISTRATION	-	500	-	-	-	-
40	Qumbu service office	Mhlonito	Construction of New Offices	1	01-042020	31-032023	Equitable share	ADMINISTRATION	-	400	-	-	-	-
41	Mqanduli service office	King Sabata Dalindyebo	Construction of New Offices	1	01-042020	31-032023	Equitable share	ADMINISTRATION	-	300	-	-	-	-
42	Bizana service office	Mbizana	Construction of New Offices	1	01-042020	31-032023	Equitable share	ADMINISTRATION	-	900	-	-	-	-
43	Port St John service office	Port St. Johns	Construction of New Offices	1	01-042020	31-032023	Equitable share	ADMINISTRATION	-	650	-	-	-	-
44	Ntabankulu service office	Ntabankulu	Construction of New Offices	1	01-042021	31-032024	Equitable share	ADMINISTRATION	-	500	-	-	-	-
45	Nggeleni service office	Nyandeni	Construction of New Offices	1	01-042015	31-032018	Equitable share	ADMINISTRATION	-	10 950	-	2 750	5 000	2 300
46	Burgersdorp service office	Maletswai	Construction of New Offices	1	01-042021	31-032024	Equitable share	ADMINISTRATION	-	1 500	-	-	-	-
47	Barkly East service	Senqu	Construction of	1	01-042021	31-032024	Equitable	ADMINISTRATION	-	862	-	-	-	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			School - water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities)	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	office		New Offices				share		-		-	-	-	-
48	Mt Fletcher service office	Elundini	Construction of New Offices	1	01-042021	31-032024	Equitable share	ADMINISTRATION	-	800	-	-	-	-
49	Mt Fletcher area office	Elundini	Construction of New Offices	1	01-042021	31-032024	Equitable share	ADMINISTRATION	-	562	562	-	-	-
50	Venterstad service	Baviaans	Construction of New Offices	1	01-042021	31-032024	Equitable share	ADMINISTRATION	-	578	622	-	-	-
51	Ugie service	Elundini	Construction of New Offices	1	01-042022	31-032025	Equitable share	ADMINISTRATION	10	1 468	1 356	-	-	-
52	Maclear service	Elundini	Construction of New Offices	1	01-042022	31-032025	Equitable share	ADMINISTRATION	-	552	332	-	-	-
53	Aliwal North service	Senqu	Construction of New Offices	1	01-042022	31-032025	Equitable share	ADMINISTRATION	10	1 602	1 504	-	-	-
54	Jamestown service	Maletswai	Construction of New Offices	1	01-042022	31-032025	Equitable share	ADMINISTRATION	-	749	665	-	-	-
55	Sterkspruit service office	Maletswai	Construction of New Offices	1	01-042022	31-032025	Equitable share	ADMINISTRATION	20	3 277	2 095	-	-	-
56	Lady Grey service office	Maletswai	Construction of New Offices	1	01-042022	31-032025	Equitable share	ADMINISTRATION	-	-	-	-	-	-
57	Grahamstown Place of Safety	Makana	Construction of New Secure Care Centre	1	01-042013	31-032014	Equitable share	SOCIAL WELFARE SERVICES	-	-	-	-	-	-
58	Centane service Office	Mquma	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-
59	Dutywa Area Office	Mbhashe	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-
60	Fort Beaufort Area Office	Nkonkobe	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-
61	Mthatha one Stop Justice Centre	King Sabata Dalindyebo	Construction of New Secure Care Centre	1	01-042013	31-032014	Equitable share	SOCIAL WELFARE SERVICES	-	-	-	-	-	-
62	Queenstown Outreach centre	Lukhanji	Construction of New Secure Care Centre	1	01-042013	31-032014	Equitable share	SOCIAL WELFARE SERVICES	-	-	-	-	-	-
63	Nqamakwa Service office	Mquma	Construction of New Offices	1	15-122011	31-032014	Equitable share	ADMINISTRATION	-	10 773	10 468	-	-	-
64	Ngcobo Service Office	Engcobo	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-
65	Butterworth Service Office	Mquma	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-
66	Mount Ayliff Service Office	Umtzimvubu	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-
67	Tsolo Service Office	Mhlonito	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			School - water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities)	Date: Start	Date: Finish						2015/16	2016/17	2017/18
68	Zwellisha Service Office	Buffalo City	Construction of New Offices	1	01-042013	31-032014	Equitable share	ADMINISTRATION	-	-	-	-	-	-
69	Dutywa Service Office	Mbhashe	Construction of New Offices	1	28-062011	31-032014	Equitable share	ADMINISTRATION	-	11 920	10 442	-	-	-
70	Prefabs at Thornhill Service Office	Tsolwana	Construction of New Offices	1	15-072014	30-062015	Equitable share	SOCIAL WELFARE SERVICES	-	5 072	3 694	100	-	-
71	Prefabs at Spring Grove Service Office	Tsolwana	Construction of New Offices	1	15-072014	30-062015	Equitable share	ADMINISTRATION	-	4 710	3 888	100	-	-
72	Coghlan Service Office	Chris hani	Construction of New Offices	1	16-122011	31-032014	Equitable share	ADMINISTRATION	-	11 912	7 616	-	-	-
73	Khuseleka One Stop Centre	Nelson Mandela	Construction of New Offices	1	01-042015	31-032020	Equitable share	SOCIAL WELFARE SERVICES	-	48 000	-	1 500	13 546	9 285
Total New infrastructure assets												18 401	46 134	41 477
2. Upgrades and additions														
1	P.E. Treatment centre	Nelson Mandela	Upgrading of Drug Treatment Centre	1	06-072013	31-032015	Equitable share	SOCIAL WELFARE SERVICES	-	37 970	35 029	666	-	-
2	Protea Child and Youth Care Centre	Nelson Mandela	Upgrading of Youth Care Centre	1	07-042014	07-042019	Equitable share	SOCIAL WELFARE SERVICES	-	11 000	-	3 785	2 058	3 518
3	Erica Child and Youth Care Centre	Nelson Mandela	Upgrading of Youth Care Centre	1	07-042014	08-042019	Equitable share	SOCIAL WELFARE SERVICES	-	11 000	-	3 500	700	3 518
4	Melton Gardens Child and Youth Care Centre	Lukhanji	Upgrading of Youth Care Centre	1	07-042014	09-042019	Equitable share	SOCIAL WELFARE SERVICES	-	9 380	-	4 500	1 032	3 518
5	Silver crown home for the aged	Buffalo City	Upgrading Home for the Aged	1	07-042014	10-042019	Equitable share	SOCIAL WELFARE SERVICES	-	11 500	-	3 500	1 000	3 518
6	Maluti Child and Youth Care Centre	Umgzimvubu	Upgrading of Youth Care Centre	1	07-042014	11-042019	Equitable share	SOCIAL WELFARE SERVICES	-	11 500	-	1 500	1 000	1 000
15	P.E. Treatment centre	Nelson Mandela	Upgrading of Drug Treatment Centre	1	06-072013	31-032015	Substance Abuse Treatment Centre(Conditional Grant)	RESTORATIVE SERVICES	-	13 000	-	-	-	-
16	Bhisho Youth Care Centre	Bom	Upgrading of Youth Care	1	01-062015	30-062016	Equitable share	SOCIAL WELFARE	-	8 000	-	2 000	-	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			School - water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities)	Date: Start	Date: Finish						2015/16	2016/17	2017/18
			Centre					SERVICES						
Total Upgrades and additions														
3. Rehabilitation and refurbishments														
3	Whittlesea service office	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	1	01-10-2014	31-03-2016	Equitable share	ADMINISTRATION	-	4 200	-	2 000	-	-
4	Nqgeleni counselling	Nyandeni	Rehabilitation, renovations and refurbishments of Offices	1	01-04-2014	31-03-2016	Equitable share	ADMINISTRATION	-	4 450	450	-	-	-
5	Sterksroom service office	Inkwanca	Rehabilitation, renovations and refurbishments of Offices	1	09-10-2014	31-03-2016	Equitable share	ADMINISTRATION	-	1 640	965	1 400	-	-
6	Hoffmeyer service office	Tsolwana	Rehabilitation, renovations and refurbishments of Offices	1	21-11-2014	31-03-2016	Equitable share	ADMINISTRATION	-	1 378	419	604	-	-
7	Dimbaza service office	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	1	14-10-2014	31-03-2016	Equitable share	ADMINISTRATION	-	723	310	400	-	-
8	Zwelitsha service office	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	1	31-10-2014	31-03-2016	Equitable share	ADMINISTRATION	-	1 723	-	1 700	-	-
10	Middledrift service office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01-04-2015	31-03-2016	Equitable share	ADMINISTRATION	-	500	-	500	-	-
11	Alice service office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01-04-2015	31-03-2016	Equitable share	ADMINISTRATION	-	400	-	400	-	-
12	Lady Frere service office	Intsika Yethu	Rehabilitation, renovations and refurbishments of Offices	1	01-04-2015	31-03-2016	Equitable share	ADMINISTRATION	-	300	-	300	-	-

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			School - water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities)	Date: Start	Date: Finish						2015/16	2016/17	2017/18
13	Qumbu counselling	Mhlonito	Rehabilitation, renovations and refurbishments of Offices	1	01-042015	31-032016	Equitable share	ADMINISTRATION	-	900	-	900	-	-
15	Semour Service Office	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	1	01-042015	31-032016	Equitable share	ADMINISTRATION	-	650	-	601	-	-
16	Lusikisiki service office	Nqunza Hill	Rehabilitation, renovations and refurbishments of Offices	1	01-042015	31-032016	Equitable share	ADMINISTRATION	-	500	-	500	-	-
17	Grahamstown Multi purpose	Makana	Rehabilitation, renovations and refurbishments of Multi-purpose Centre	1	01-042015	31-032016	Equitable share	ADMINISTRATION	-	400	-	400	-	-
18	Jansenville service office	Matelswai	Rehabilitation, renovations and refurbishments of Offices	1	01-042016	31-032017	Equitable share	ADMINISTRATION	-	500	-	-	500	-
19	Stylerville service office	Matelswai	Rehabilitation, renovations and refurbishments of Offices	1	01-042016	31-032017	Equitable share	ADMINISTRATION	-	862	-	-	632	-
26	Maluti Service Office	Matatiele	Rehabilitation, renovations and refurbishments of Offices	1	21-112014	31-032016	Equitable share	ADMINISTRATION	-	3 346	-	3 346	-	-
27	Butterworth Service Office	Amathole	Rehabilitation, renovations and refurbishments of Offices	1	01-042016	31-032017	Equitable share	ADMINISTRATION	-	800	-	-	800	-
Total Rehabilitation and refurbishments									-	23 272	2 144	13 051	1 932	-
4. Maintenance and repairs														
1	Amathole District	Buffalo City	Amathole District	1	01-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	463	448	470
2	Alfred Nzo District	Umtshwazi	Alfred Nzo District	1	02-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	239	247	259
3	Cacadu	Nelson Mandela	Cacadu	1	03-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	300	369	387
4	Chris Hani District	Lukhanji	Chris Hani District	1	04-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	440	450	473

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			School - water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities)	Date: Start	Date: Finish						2015/16	2016/17	2017/18
5	Nelson Mandela Metro	Nelson Mandela	Nelson Mandela Metro	1	05-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	435	465	488
6	OR Tambo District	King Sabata Dalindyebo	OR Tambo District	1	06-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	385	403	423
7	Buffalo City Metro	Buffalo City	Buffalo City Metro	1	07-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	300	314	330
8	Head Office	Buffalo City	Head Office	1	08-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	210	220	231
9	Joe Gqabi District	Maletswai	Joe Gqabi District	1	09-042015	31-032016	Equitable share	ADMINISTRATION	-	-	-	111	64	68
Total Maintenance and repairs														
Total Social Development Infrastructure														
									149	744 177	209 136	53 786	56 836	59 678

◆ END OF EPRE ◆

