

Vote 7

Department of Social Development

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R1 897 985 000	R2 000 563 000	R2 100 586 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enables and empower the poor, the vulnerable and those with special needs.

Core Functions and Responsibilities

The Department of Social Development (DSD) is committed to its two core functions namely:

- Creating a caring society through developmental social welfare services; and
- Providing opportunities through community development services.

Main Services

Line functions

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations; to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations; and provide sustainable development and research programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Support functions

These functions provide for the strategic direction and the overall management and administration of the Department. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities have been corporatised and these functions are centralised at the Department of the Premier.

It also provides for the decentralisation, management and administration of services at regional and local level within the Department.

Brief analysis of demand for and expected changes in services

The Department has aligned itself to the new policy direction, provincial strategic goals and strategic priorities detailed in the Provincial Strategic Plan. Programmes already exist that serves the provincial strategic priorities. A high demand for services to youth, particularly Youth Cafés exists and DSD will be establishing additional Youth Cafés in the new financial year. For large scale roll-out, more funds would be needed in the outer years. A provincial strategic priority project, improving school readiness in sites where school readiness is poor, is in the planning phase.

The Department has experienced a major increase in demand for secure care placements in child and youth care centres alongside stringent new compliance requirements of the Children's Act.

The Older Persons programme is facing increased demand for services due to the growth in the older persons population as well as projections regarding population ageing in the province. The programme is faced with increased costs for infrastructure at residential facilities, the implementation of the Older Persons Regulations that requires registration of private residential facilities and expansion of the assisted living programme.

Expansion of the Disabilities programme to address the compliance with the court order¹ (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability helpdesk.

Acts, Rules and Regulations

There are a vast number of acts that have an impact on work done by the department. The following list provides the most important of these acts, conventions and accords:

- Constitution of the Republic of South Africa, No. 108 of 1996
- Older Persons Act, Number 13 of 2006
- Social Service Professions Act, 1978, Amended 1995, 1996 & 1998
- Children's Act 38 of 2005, as amended
- Prevention and Treatment for Substance Abuse, Act 70 of 2008
- Non-profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare (1997)
- White Paper Population Policy for South Africa (1998)

¹ Western Cape Forum for Intellectual Disability: Court order case No: 18678/2007.

Probation Services Amendment Act, 2002

Child Justice Act No. 75 of 2008

The Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013

Budget Decisions

The following internal reprioritisation and shifts took place:

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Increase funding to the Youth Development Programme;

Shifting to in-house substance abuse services to replace outsourced substance abuse centres where infrastructure constraints have become a barrier to services;

Increase funding for CoE to facilities to absorb this function;

Partial provision for the increase in staff for Programme Offices (new establishment); Re-allocation of M&E staff to the relevant Programme Offices; and

Additional allocation to the Disabilities programme to address the compliance with the court order² (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability helpdesk.

Aligning departmental budgets to achieve departmental outcomes

The key priorities of DSD are based on the Provincial Strategic Goals that have implications for the Western Cape Government: Department of Social Development, the outcomes, legislative mandates and various other key outputs (e.g. MTSF) identified by national government. Department of Social Development has aligned its priorities to the Provincial Strategic Goals as well as the national outcomes, with increased funding allocations to service delivery in the priority areas of Child Care and Protection, Older Persons, Disabilities, Substance Abuse services and Youth Development, amongst others. The budget provision will be on the priorities identified under the Provincial Strategic Goals, the national outcomes, and on meeting the Department's increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others. In the year ahead DSD will continue to increase the availability of funding for welfare and community development services rendered by the NPO sector.

Key service delivery highlights towards achieving NDP outcomes

South Africa's NDP 2030 envisages eradicating poverty and reducing social equality and recognises that the brunt of poverty and inequality in South Africa is borne by vulnerable groups such as people with disabilities, older persons, children, youth and women. In addressing these inequalities the NDP inter alia focuses on reforming two critical areas of social protection namely: the welfare sector and early childhood development. To this end, the following can be reported:

² Western Cape Forum for Intellectual Disability: Court order case no: 18678/2007.

Early Childhood Development (ECD):

The Department has substantively increased the unit cost funding to ECD from R12 to R15 to improve compliance with legislative norms and standards and the opportunity to better remunerate ECD practitioners.

An additional 848 ECD practitioners in 425 ECD facilities were trained to implement ECD Programmes based on National Early Learning Development Standards, and other regulatory requirements. The programmes of 27 ECD organisations have been registered and are thus compliant with the Children's Act. This enables them to train practitioners working in ECD facilities.

Social Welfare Services:

Services to victims of crime and violence have been improved by increasing the unit cost funding for shelters.

Norms and standards for facilities were developed and a therapeutic programme to sentenced children with severe behaviour problems were implemented in all secure care facilities.

Increasing funding to residential facilities for older persons, service centres and, independent and assisted living facilities; as well as complementing traditional service centre activities with exercise programmes.

The expansion of drug treatment and intervention services to 24 sites around the province – in 2009/10 there were only 7 treatment sites.

Funding has increased for service centres, independent and assisted living facilities and residential care centres for older persons. 73 residential facilities for older persons has been registered in compliance with the Older Persons Act No. 13 of 2006.

Designed and implemented a pilot project in Mfuleni, Vredenburg and Diazville aimed at primary identification of children and youth with disabilities between ages 0 to 35 years and families/ caregivers at risk (not linked to any type of service) and ensure referral to available support services; The Children and Family programme focus is in response to community needs and has focused on the following interventions:

- Finalising the Policy Guideline on Temporary Safe Care;

- Finalising the Provincial Child Protection Strategy;

- Developing and implementing a provincial strategy to manage the foster care backlog; and

- Obtaining Provincial Cabinet approval of the ECD Strategy.

In addition, departmental sub-programmes have:

- Contributed to hunger reduction through targeted feeding sites in needy communities of the Western Cape Province;

- Provided meals to 101 of the 181 schools participating in the MOD centre programme. Provided social relief of distress services to the vulnerable citizens of the province, particularly, families affected by undue hardship as a result of unemployment as well as those whose livelihood has been eroded by natural disasters;

- Developed Memoranda of Understanding (MOU) with municipalities based on the Integrated Development Planning (IDP) programme in order to leverage resources for better impact in communities;

Implemented the Expanded Public Works Programme (EPWP) and continued to create short term work opportunities for the unemployed; and

Developed the capacity of the NPOs in the areas of financial management and good governance thereby reducing the risk of funding suspension due to non-compliance.

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

DSD has identified the following sector strategic priorities with stakeholders in the **older persons** sector: the continuation of support to residential facilities with a focus on frail care and active aging programmes; strengthening community based service centres and the expansion of independent and assisted living programmes. A challenge has been insufficient funding to residential facilities for older persons to become more safety compliant.

8 Stakeholder engagements with NPOs and other departments w.r.t. **Persons with Disabilities** were held and specific attention was paid to special day care centres for children with severe and profound intellectual disability. The Draft Western Cape Disability Mainstreaming Strategy and Implementation Plan have been refined and a two day consultation workshop on the strategy and training on Disability Mainstreaming was held. Expansion of community based care models (day care and service centres) also received attention.

The following **ECD** projects that are aligned to the ECD strategy were identified and are underway: Nutrition strategy for children 0 - 5 years, a communication strategy, a quality improvement system and special attention has been given to the inclusion of children with disabilities in ECD facilities. ECD Nutrition guidelines were developed in partnership with the Department of Health and a training programme to pilot the implementation of the guidelines was held with a Plettenberg Bay based ECD play group facilitators. The piloting of cluster organisations for ECDs has shown that it is a cost effective way of managing the funding, monitoring, supporting and capacitating ECD partial care facilities.

The **Victim Empowerment** sub-programme aligned its funded services with crime "hotspots" for domestic violence and sexual offences in the Western Cape. Further capacity building activities targeting social service providers include identification of victims of human trafficking, basic victim empowerment training of SAPS volunteers and members who operate from the SAPS victim friendly trauma rooms and training of staff at the Khuseleka One Stop Centre. Inter-sectoral collaboration has been strengthened through the hosting of the quarterly Provincial VEP Forum, participation in the Human Trafficking Task Team and the Gender Justice Forum. An evaluation of the programme conducted by DSD and UCT was concluded and various recommendations are being implemented to improve the services to victims of crime and violence.

DSD continued with in-patient treatment at 9 **Substance Abuse** treatment centres, funding 11 community based out-patient treatment programmes and the Opiate Substitution programme that consists of a 12 week formal treatment phase ,followed by a six month reintegration programme that includes relapse prevention, counselling services, testing, psycho-education services as well as support groups.

DSD extended the contracts of 18 NPOs in its MOD Centre feeding service and also approved 38 NPOs to implement its **Targeted Feeding** programme. The programme conducted successful regional NPO engagements to all 6 regions to improve effectiveness.

A Provincial Youth Development Strategy is being implemented and a second Youth Café was established. An NGO, LifeXchange in partnership with the DSD offered mentorship training to the young staff at the Youth Cafés. 24 Youth graduated at the GROW Leadership Academy and 11 Youth who graduated at the Rocklands Youth Café joined the staff as part of the internship programme. The challenge for this

programme is the large number of youth that is unemployed as well as a limited budget to address all the needs of the youth in the Western Cape.

A 2014 Youth Day event was hosted by DSD which culminated in the celebration of youth skills and leadership with 300 young people attending. 436 Expanded Public Works Programme work opportunities have been created.

923 Households were referred to the SASSA WC for financial and material assistance and coordinated the safe return of 12 stranded elderly people to the Eastern Cape.

The coordination of **Family Services** was prioritised through the Provincial Family Services Forum and stakeholder engagements, which contributed to improved communication and compliance. The programme also focussed on: Parenting Seminars, the Manual for Family Preservation, Norms and Standards for Services to Families and Active Parenting for Teenagers. The final draft of the Norms and Standards for Shelters for Homeless Adults was completed in this financial year.

The programme for **Children** with behavioural, psychological and emotional difficulties which was initially directed at boys in 2013/14 was expanded to girls. A new site for the Isibindi programme has been established in Eden, within the Karoo and negotiations are underway for one in Mitchells Plain.

Crime prevention programmes were expanded to additional sites in Lavender Hill and Mitchell's Plain. Collaborative service delivery with our facilities and the Department of Correctional Services resulted in a sustained reduction of the number of children in correctional facilities to an average of 20 children per month. Collaboration with the Department of the Premier and other government stakeholders led to the development of an integrated Provincial Social Crime Prevention Strategy to provide guidelines to the sector. A Procedure Manual for Probation Practice and Diversion Booklet has been developed to ensure uniformity in service delivery.

The progress report on **ICB** training sessions reflects 87 per cent attendance which appears indicative of the value and need for this support and training pertaining to NPOs. Closer collaboration between the ECD and ICB Programme created an enabling environment which allowed ICB to fulfill its mandate.

The DSD produced **Population Projections** for the Western Cape in collaboration with the City of Cape Town and disseminated to 9 provincial departments and various municipalities. 3 Gap Analysis Profiles for the following programmes; Older Persons, Victim Empowerment and Substance Abuse were concluded. The unit products had contributed to planning in the Province. It has also conducted mapping related capacity building sessions and additional capacity building session was conducted with Population unit representatives from 5 provinces and the National Department of Social Development on the development of Socio-Economic Index using 2011 Census Data.

The retention of social workers in the NGO sector has been a challenge and the increase in salaries in social work, social work supervisors and their managers will contribute to sustainability of the NGO sector.

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

The approach of the Department in determining its strategic direction over the next five years has been to consolidate and improve the quality of our essential statutory services, particularly child care and protection, care for older persons, substance abuse interventions, services to persons with disabilities, victim support (Victim Empowerment), shelters for homeless adults, probation services, diversion programmes and social work in general. In pursuit of this, the Department has undertaken an internal reprioritisation exercise and made shifts for maximum socio-economic effects in the sector, the most significant being to improve the salaries of social workers, social work supervisors and social work managers at funded NPOs. This is to

achieve greater sustainability, improved parity, better retention of social workers in the sector and enhanced service delivery. Coupled with this are inflationary increases to the funding of NPOs.

Over the MTEF, support to Persons with Disabilities will continue with an emphasis on community responsive programmes; rectifying some of the historic gaps in services to persons with disabilities, including children with severe and profound intellectual disabilities and establishing a disabilities desk; expansion on group homes for adults and children with intellectual disability and those who present with challenging behavior and increase unit costs to protective workshops and residential facilities.

The Department will continue to facilitate access to more skill development and economic opportunities for youth who have completed their schooling. A high demand for services to youth, particularly Youth Cafés exists and the Department will be establishing three more in the new financial year. The educational aspects of Early Childhood Development (ECD) will be strengthened in conjunction with WCED managed grade R focusing on communities where school readiness is poor. Strong links with schools to assist where children are exhibiting risky behaviour, or are affected by trauma (by developing on-the-ground working relationships between local Social Work offices and School Circuit Teams) will be created or maintained.

Strong working relationships between municipalities and regional and/or local DSD offices (via MOUs) will be developed/maintained to ensure that municipalities are aware of DSD referral options available for children and youth with behavioural problems, street children and other cases requiring social work interventions, and to facilitate improved efficiency in process of registering ECDs.

The Department will build on the existing inter-departmental forum with Health to co-ordinate services for patients with co-morbid substance abuse/psychiatric disorders, clinical detoxification, children and adolescents in need of care and protection with psychiatric disorders, and specialised services to frail elderly persons, persons with disabilities and assist in reducing burden of disease.

The Department will continue to support and strengthen family and community interventions by providing integrated and targeted interventions such as child protection services, probation services, work with families, accessible treatment interventions for drug and alcohol related harms and targeted nutrition programmes (including MOD centres) in vulnerable communities.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18	
Treasury funding											
Equitable share	1 308 398	1 389 868	1 566 945	1 752 491	1 754 226	1 753 874	1 893 169	7.94	1 955 166	2 099 575	
Conditional grants	4 704			2 580	2 580	2 580	1 866	(27.67)			
Social Sector EPWP Incentive Grant for Provinces	4 704			2 580	2 580	2 580	1 866	(27.67)			
Financing		8 454	9 642				2 035		44 434		
Provincial Revenue Fund		8 454	9 642				2 035		44 434		
Total Treasury funding	1 313 102	1 398 322	1 576 587	1 755 071	1 756 806	1 756 454	1 897 070	8.01	1 999 600	2 099 575	
Departmental receipts											
Sales of goods and services other than capital assets	568	662	745	635	635	773	668	(13.58)	686	720	
Interest, dividends and rent on land	25	23	21	27	27	22	30	36.36	32	34	
Financial transactions in assets and liabilities	3 307	3 220	2 790	200	200	419	217	(48.21)	245	257	
Total departmental receipts	3 900	3 905	3 556	862	862	1 214	915	(24.63)	963	1 011	
Total receipts	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586	

Summary of receipts:

Total receipts are expected to increase by R140.317 million or 8 per cent from R1.758 billion from the 2014/15 (revised estimate) to R1.898 billion in 2015/16, and is expected to continue increasing over the 2015 MTEF to R2.101 billion in 2017/18.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.754 billion in 2014/15 (revised estimate) to R1.893 billion in 2015/16 and is expected to continue increasing over the 2015 MTEF to R2.100 billion in 2017/18.

Departmental receipts:

Departmental receipts are expected to increase by 6.2 per cent from the adjusted appropriation of R862 000 in 2014/15 to R915 000 in 2015/16. The main source of departmental receipts over the 2015 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The adjustments within the Compensation of Employees (CoE), goods and services, transfer and capital was based on the following factors:

Inflationary increases including salaries;

Increasing the staff establishment;

Review of the Accounting Officer's system and procurement planning;

Increases in unit costs to NPOs;

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Expansion of services; and

Concluding major capital projects mainly, in own facilities.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

MTSF 2019 Outcomes	Provincial Strategic Goals	Departmental Strategic Outcomes Orientated Goals
An efficient, effective and development- oriented public service	Embed good governance and integrated service delivery through partnership and spatial alignment	Improved Corporate governance
An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country	Increase wellness, safety and tackle social ills	Enhance social functioning of poor and vulnerable persons through social welfare services
An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country Improved quality basic education	Increase wellness, safety and tackle social ills Improve education outcomes and opportunities for youth development	Comprehensive child, family care and support services to protect the rights of children and promote social wellness
An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country	Increase wellness and tackle social ills	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes

MTSF 2019 Outcomes	Provincial Strategic Goals	Departmental Strategic Outcomes Orientated Goals
An efficient, effective and development-oriented public service Decent employment through inclusive economic growth A skilled and capable workforce to support an inclusive growth path Comprehensive rural development	Create opportunities for growth and jobs Improve education outcomes and opportunities for youth development	Create opportunities through community development services

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016
2. Social Welfare Services	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238
3. Children and Families	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990
4. Restorative Services	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748
5. Development and Research	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594
Total payments and estimates	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

- Note:
- Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.
- Programme 2: Earmarked priority allocation: Persons with disabilities: R35 936 000 in 2015/16, R37 856 000 in 2016/17 and R39 749 000 in 2017/18.
- Programme 5: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 866 000 in 2015/16.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	549 703	613 902	681 945	747 193	761 253	759 578	806 362	6.16	851 238	898 263
Compensation of employees	398 813	453 684	504 500	572 898	580 897	579 507	630 861	8.86	671 738	709 620
Goods and services	150 602	160 218	177 445	174 295	180 356	180 071	175 501	(2.54)	179 500	188 643
Interest and rent on land	288									
Transfers and subsidies to	734 289	766 895	873 470	969 441	954 790	956 380	1 066 600	11.52	1 123 192	1 175 128
Departmental agencies and accounts		24	23	24	17	17	37	117.65	40	42
Non-profit institutions	727 840	764 378	869 594	964 195	948 695	948 695	1 059 406	11.67	1 115 630	1 167 193
Households	6 449	2 493	3 853	5 222	6 078	7 668	7 157	(6.66)	7 522	7 893
Payments for capital assets	32 982	21 316	24 622	39 299	41 625	41 710	25 023	(40.01)	26 133	27 195
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Machinery and equipment	32 982	21 316	24 622	22 299	24 625	24 710	25 023	1.27	26 133	27 195
Payments for financial assets	28	114	106							
Total economic classification	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

Infrastructure payments

In this section, details of provincial infrastructure payments and estimates need to be presented for the Vote as well as Public-Private Partnership projects summarised by "projects under implementation" and "new projects".

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Existing infrastructure assets				17 000	17 000	17 000		(100.00)		
Rehabilitation, renovations and refurbishments				17 000	17 000	17 000		(100.00)		
Total provincial infrastructure payments and estimates				17 000	17 000	17 000		(100.00)		
<i>The above total includes:</i>										
Professional fees				2 040	2 040	2 040		(100.00)		

Departmental Public-Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Other		24	23	24	17	17	37	117.65	40	42
Total departmental transfers to other entities		24	23	24	17	17	37	117.65	40	42

Transfers to local government

None.

6. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management.

The programme consists of the following sub-programmes:

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the Department

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the regional level within the Department

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

Improvements w.r.t. programme performance management to perform more comprehensive monitoring of partner NPOs and own services through:

Increased capacity of the programme offices;

Link the service delivery staff expenditure to the relevant sub-programmes;

Intensifying training and development of staff, improving systems and re-directing resources to service delivery priorities;

Inflationary increases to NPOs;

Review of the Accounting Officer's system and procurement planning; and

Concluding major capital projects, mainly in own facilities.

Expenditure trends analysis

The decrease from the revised estimates of R209.995 million in 2014/15 to R174.375 million in 2015/16 is due to the shifting of service delivery staff from this programme to the service delivery programmes. The budget allocation thereafter increases by inflation to R193.016 million in 2017/18.

Strategic goal as per Strategic Plan

Improved Corporate Governance.

Strategic objectives as per Annual Performance Plan

To provide strategic support services in order to promote good governance and quality service delivery.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	4 978	5 730	6 394	6 104	6 711	6 711	6 366	(5.14)	6 769	7 164
2. Corporate Management Services	127 016	125 996	122 302	160 051	151 061	151 061	114 935	(23.91)	119 246	126 099
3. District Management	52 189	45 692	48 101	56 776	52 223	52 223	53 074	1.63	56 489	59 753
Total payments and estimates	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Table 6.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	152 247	166 409	164 981	196 458	182 930	182 610	165 261	(9.50)	173 141	183 416
Compensation of employees	111 334	129 182	122 089	147 101	139 120	139 085	124 417	(10.55)	132 583	140 620
Goods and services	40 752	37 227	42 892	49 357	43 810	43 525	40 844	(6.16)	40 558	42 796
Interest and rent on land	161									
Transfers and subsidies to	293	1 014	199	157	440	675	274	(59.41)	287	302
Departmental agencies and accounts		5	7	8	17	17	19	11.76	20	21
Households	293	1 009	192	149	423	658	255	(61.25)	267	281
Payments for capital assets	31 615	9 906	11 511	26 316	26 625	26 710	8 840	(66.90)	9 076	9 298
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Machinery and equipment	31 615	9 906	11 511	9 316	9 625	9 710	8 840	(8.96)	9 076	9 298
Payments for financial assets	28	89	106							
Total economic classification	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	293	1 014	199	157	440	675	274	(59.41)	287	302
Departmental agencies and accounts		5	7	8	17	17	19	11.76	20	21
Entities receiving transfers		5	7	8	17	17	19	11.76	20	21
Other		5	7	8	17	17	19	11.76	20	21
Households	293	1 009	192	149	423	658	255	(61.25)	267	281
Social benefits	293	1 009	192	149	423	658	255	(61.25)	267	281

Programme 2: Social Welfare Services

Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 2.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2: Services to Older Persons

design and implement integrated services for the care, support and protection of older persons

Sub-programme 2.3: Services to Persons with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters declared, and/or non-declared or any other social condition resulting in undue hardship

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Additional allocation to the Disabilities programme to address the compliance with the court order (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability desk within the Department;

Re-allocation of M&E staff to the relevant Programme Offices and capacitating programme offices to improve co-ordination and management of services;

Focus on deepening community based responses such as day care programmes for Persons with Disabilities and older persons; and

Inflationary increases to NPOs.

Expenditure trends analysis

The increase from the revised estimates of R641.627 million in 2014/15 to R733.382 million in 2015/16 is due to provisions for the increase in capacity for line services, expansion of services and provision for inflationary increases to NPOs. The budget allocation thereafter increases by inflation to R815.238 million in 2017/18.

Strategic goal as per Strategic Plan

Enhance social functioning of poor and vulnerable persons through social welfare services.

Strategic objectives as per Annual Performance Plan**Sub-programme 2.2: Services to Older Persons**

Ensure access to quality social development services for poor and vulnerable older persons.

Sub-programme 2.3: Services to Persons with Disabilities

Provision of integrated programmes and services to people with disabilities and their families/caregivers.

Sub-programme 2.5: Social Relief

To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.

Table 6.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management and Support	226 436	268 152	327 523	350 562	376 283	376 283	403 726	7.29	429 372	452 214
2. Services to Older Persons	189 371	155 716	166 353	174 952	175 195	175 195	194 702	11.13	205 083	213 619
3. Services to Persons with Disabilities	70 608	74 965	86 118	90 149	90 149	90 149	134 003	48.65	141 220	148 332
4. HIV and AIDS	8 682									
5. Social Relief	375	70					951		1 013	1 073
Total payments and estimates	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

Note: Programme 2: Earmarked priority allocation: Persons with disabilities: R35 936 000 in 2015/16, R37 856 000 in 2016/17 and R39 749 000 in 2017/18.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	226 401	258 664	316 193	340 004	363 088	362 079	400 345	10.57	425 910	448 685
Compensation of employees	195 909	225 786	277 168	300 983	320 705	319 696	354 551	10.90	377 657	398 071
Goods and services	30 389	32 878	39 025	39 021	42 383	42 383	45 794	8.05	48 253	50 614
Interest and rent on land	103									
Transfers and subsidies to	269 062	230 886	252 956	265 154	265 742	266 751	319 693	19.85	336 702	351 772
Departmental agencies and accounts		18	3	3						
Non-profit institutions	268 761	230 681	252 471	265 101	265 344	265 344	319 593	20.44	336 602	351 672
Households	301	187	482	50	398	1 407	100	(92.89)	100	100
Payments for capital assets	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Machinery and equipment	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Payments for financial assets		18								
Total economic classification	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	269 062	230 886	252 956	265 154	265 742	266 751	319 693	19.85	336 702	351 772
Departmental agencies and accounts		18	3	3						
Entities receiving transfers		18	3	3						
Other		18	3	3						
Non-profit institutions	268 761	230 681	252 471	265 101	265 344	265 344	319 593	20.44	336 602	351 672
Households	301	187	482	50	398	1 407	100	(92.89)	100	100
Social benefits	26	47	482	50	398	1 407	100	(92.89)	100	100
Other transfers to households	275	140								

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 3.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2: Care and Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: Child Care and Protection

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community-based Care services for Children

provide protection, care and support to vulnerable children in communities

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

Further implementation of the Children's Act with a progressive realisation of norms and standards;

Implementation of the Provincial ECD strategy;

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Re-allocation of M&E staff to the relevant Programme Offices and capacitating programme offices to improve co-ordination and management of services; and

Inflationary increases to NPOs.

Expenditure trends analysis

The increase from the revised estimates of R553.722 million in 2014/15 to R605.549 million in 2015/16 is due to provisions for the expansion of services and inflationary increases to NPOs. The budget allocation thereafter increases to R663.990 million in 2017/18.

Strategic goal as per Strategic Plan

Comprehensive child, family care and support services to protect the rights of children and promote social wellness.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.2: Care and Services to Families

Integrated and targeted interventions focussing on building resilient families.

Sub-programme 3.3: Child Care and Protection

Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Sub-programme 3.4: ECD and Partial Care

Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.

Sub-programme 3.5: Child and Youth Care Centres

Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.

Sub-programme 3.6: Community-Based Care services for Children

Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.

Table 6.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management and Support	5 923	6 581	6 870	7 711	7 318	7 318	1 774	(75.76)	1 871	1 967
2. Care and Services to Families	33 399	35 695	41 186	43 435	43 677	43 677	41 390	(5.24)	43 510	45 722
3. Child Care and Protection	111 845	159 843	162 143	169 072	164 131	164 131	173 629	5.79	183 734	192 351
4. ECD and Partial Care	183 813	186 813	243 172	257 000	241 022	241 022	294 239	22.08	306 327	319 746
5. Child and Youth Care Centres	55 784	65 348	70 124	92 200	97 574	97 574	94 517	(3.13)	99 243	104 204
Total payments and estimates	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

Sub-programme 3.6: Community-Based Care services for Children has been integrated across other sub-programmes within this programme.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	5 923	6 548	6 870	7 711	7 316	7 316	22 347	205.45	23 241	24 611
Compensation of employees	5 355	5 921	6 393	7 110	6 842	6 842	21 073	207.99	22 425	23 752
Goods and services	564	627	477	601	474	474	1 274	168.78	816	859
Interest and rent on land	4									
Transfers and subsidies to	384 841	447 699	516 625	561 707	546 404	546 404	583 200	6.73	611 442	639 377
Non-profit institutions	379 341	446 980	514 253	556 707	541 404	541 404	577 034	6.58	604 958	632 569
Households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Payments for capital assets		33			2	2	2		2	2
Machinery and equipment		33			2	2	2		2	2
Total economic classification	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	384 841	447 699	516 625	561 707	546 404	546 404	583 200	6.73	611 442	639 377
Non-profit institutions	379 341	446 980	514 253	556 707	541 404	541 404	577 034	6.58	604 958	632 569
Households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Other transfers to households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 4.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

Sub-programme 4.3: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

Shifting to in house substance abuse services to replace outsourced substance abuse centres where infrastructure constraints have become a barrier to services;

Increase funding for Compensation of Employees (CoE) to facilities to absorb this function;

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Re-allocation of M&E staff to the relevant Programme Office and capacitating programme offices to improve co-ordination and management of services; and

Provision for inflationary increases in funding to the NPO sector.

Expenditure trends analysis

The increase from the revised estimates of R287.420 million in 2014/15 to R304.332 million in 2015/16 is due to provisions for the expansion of services and inflationary increases to NPOs. The budget allocation thereafter increases to R337.748 million in 2017/18.

Strategic goal as per Strategic Plan

Address social ills by rendering comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.2: Crime Prevention and Support

Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.

Sub-programme 4.3: Victim Empowerment

All victims of violence with a special emphasis on women and children have access to a continuum of services.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improved overall outcomes of services.

Table 6.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management and Support	4 480	3 184	3 612	4 353	4 730	4 730	2 875	(39.22)	3 018	3 158
2. Crime Prevention and Support	123 607	129 196	144 291	164 841	169 953	169 953	180 617	6.27	191 965	202 603
3. Victim Empowerment	11 951	14 006	15 517	24 030	23 962	23 962	28 173	17.57	29 960	31 482
4. Substance Abuse, Prevention and Rehabilitation	67 274	78 519	84 879	86 585	88 775	88 775	92 667	4.38	95 689	100 505
Total payments and estimates	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	151 982	155 513	174 160	191 791	199 259	198 913	205 045	3.08	214 856	226 698
Compensation of employees	76 291	81 619	89 054	108 440	107 236	106 890	119 416	11.72	126 990	134 412
Goods and services	75 675	73 894	85 106	83 351	92 023	92 023	85 629	(6.95)	87 866	92 286
Interest and rent on land	16									
Transfers and subsidies to	53 993	67 401	71 877	85 586	85 961	86 307	96 454	11.76	102 801	107 940
Departmental agencies and accounts		1	13	13			18		20	21
Non-profit institutions	53 638	67 174	71 136	85 550	85 704	85 704	95 800	11.78	102 110	107 215
Households	355	226	728	23	257	603	636	5.47	671	704
Payments for capital assets	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Machinery and equipment	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Payments for financial assets		7								
Total economic classification	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	53 993	67 401	71 877	85 586	85 961	86 307	96 454	11.76	102 801	107 940
Departmental agencies and accounts		1	13	13			18		20	21
Entities receiving transfers		1	13	13			18		20	21
Other			13	13			18		20	21
Non-profit institutions	53 638	67 174	71 136	85 550	85 704	85 704	95 800	11.78	102 110	107 215
Households	355	226	728	23	257	603	636	5.47	671	704
Social benefits	355	226	728	23	257	603	636	5.47	671	704

Programme 5: Development and Research

Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

Analysis per sub-programme**Sub-programme 5.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: 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

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding, monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)

Sub-programme 5.5: Community Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

Sub-programme 5.6: Youth Development

create 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

Sub-programme 5.7: Women Development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.8: Population Policy Promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

Provision for inflationary increases in funding to the NPO sector;

Re-allocation of M&E staff to the relevant Programme Office and capacitating programme offices to improve co-ordination and management of services; and

Expansion of Youth Cafés.

Expenditure trends analysis

The increase from the revised estimates of R64.904 million in 2014/15 to R80.347 million in 2015/16 is due to provisions for the strengthening of the feeding programme through MOD centres and inflationary increases to NPOs. The budget allocation thereafter increases to R90.594 million in 2017/18.

Strategic goals as per Strategic Plan

Create opportunities through community development services.

Strategic objectives as per Annual Performance Plan**Sub-programme 5.3: Institutional capacity building and support for NPOs**

Capacity development and support services to identified funded NPOs and indigenous civil society organisations.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.

Sub-programme 5.6: Youth Development

Access to appropriate social development services for youth.

Sub-programme 5.8: Population Policy Promotion

To facilitate, conduct and manage population research, population advocacy, population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province.

Table 6.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management and Support	10 202	14 912	6 629	7 872	5 293	5 293	4 788	(9.54)	5 059	5 325
3. Institutional Capacity Building and Support for NPOs	1 100	1 246	1 300	1 365	1 365	1 365	910	(33.33)	943	991
4. Poverty Alleviation and Sustainable Livelihoods	20 841	4 104	5 088	39 316	38 722	38 722	58 304	50.57	62 839	66 186
6. Youth Development	2 139	20 776	33 015	16 156	16 156	16 156	12 270	(24.05)	12 949	13 606
8. Population Policy Promotion	4 989	5 683	5 526	3 403	3 368	3 368	4 075	20.99	4 264	4 486
Total payments and estimates	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

Note: Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 866 000 in 2015/16.

Services in respect of the following sub-programmes are integrated across the other funded service delivery sub-programmes:

Sub-programme 5.2: Community Mobilisation

Sub-programme 5.5: Community Based Research and Planning

Sub-programme 5.7: Women Development

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	13 150	26 768	19 741	11 229	8 660	8 660	13 364	54.32	14 090	14 853
Compensation of employees	9 924	11 176	9 796	9 264	6 994	6 994	11 404	63.05	12 083	12 765
Goods and services	3 222	15 592	9 945	1 965	1 666	1 666	1 960	17.65	2 007	2 088
Interest and rent on land	4									
Transfers and subsidies to	26 100	19 895	31 813	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Non-profit institutions	26 100	19 543	31 734	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Households		352	79							
Payments for capital assets	21	58	4	46	1	1	4	300.00	4	4
Machinery and equipment	21	58	4	46	1	1	4	300.00	4	4
Total economic classification	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	26 100	19 895	31 813	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Non-profit institutions	26 100	19 543	31 734	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Households		352	79							
Social benefits		30	75							
Other transfers to households		322	4							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	420	637	575	550	554	554	554
2. Social Welfare Services	843	884	1 031	1 129	1 155	1 155	1 155
3. Children and Families	16	16	16	16	41	41	41
4. Restorative Services	459	459	476	532	588	588	588
5. Development and Research	25	35	22	16	20	20	20
Total personnel numbers	1 763	2 031	2 120	2 243	2 358	2 358	2 358
Total personnel cost (R'000)	398 813	453 684	504 500	579 507	630 861	671 738	709 620
Unit cost (R'000)	226	223	238	258	268	285	301

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	1 763	2 031	2 120	2 358	2 358	2 243	2 358	5.13	2 358	2 358
Personnel cost (R'000)	398 813	453 684	504 500	572 898	580 897	579 507	630 861	8.86	671 738	709 620
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	53	53	53	131	131	131	131		131	131
Personnel cost (R'000)	9 526	10 026	10 553	25 165	25 165	25 165	30 125	19.71	32 234	32 234
Head count as % of total for department	3.01	2.61	2.50	5.56	5.56	5.84	5.56		5.56	5.56
Personnel cost as % of total for department	2.39	2.21	2.09	4.39	4.33	4.34	4.78		4.80	4.54
Full time workers										
Personnel numbers (head count)	1 435	1 547	1 809	2 055	2 055	1 886	2 073	9.92	2 073	2 073
Personnel cost (R'000)	368 330	415 602	492 650	532 023	540 022	538 632	612 528	13.72	651 836	689 718
Head count as % of total for department	81.40	76.17	85.33	87.15	87.15	84.08	87.91		87.91	87.91
Personnel cost as % of total for department	92.36	91.61	97.65	92.87	92.96	92.95	97.09		97.04	97.20
Part-time workers										
Personnel numbers (head count)		353	135	135	135	135	135		135	135
Personnel cost (R'000)		10 437	1 050	6 243	6 243	6 243	6 617	5.99	7 014	7 014
Head count as % of total for department		17.38	6.37	5.73	5.73	6.02	5.73		5.73	5.73
Personnel cost as % of total for department		2.30	0.21	1.09	1.07	1.08	1.05		1.04	0.99
Contract workers										
Personnel numbers (head count)	328	131	176	168	168	222	150	(32.43)	150	150
Personnel cost (R'000)	30 483	27 645	10 800	34 632	34 632	34 632	11 716	(66.17)	12 888	12 888
Head count as % of total for department	18.60	6.45	8.30	7.12	7.12	9.90	6.36		6.36	6.36
Personnel cost as % of total for department	7.64	6.09	2.14	6.05	5.96	5.98	1.86		1.92	1.82

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	6 327	7 147	6 986	4 851	4 851	4 851	6 093	25.60	6 428	6 749
<i>of which</i>										
Payments on tuition	6 313	7 133	6 972	4 851	4 851	4 851	6 093	25.60	6 428	6 749
Other	14	14	14							
2. Social Welfare Services	10	10	10							
<i>of which</i>										
Payments on tuition	10	10	10							
5. Development and Research	8	8	8							
<i>of which</i>										
Payments on tuition	8	8	8							

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Number of staff	1 763	2 031	2 120	2 358	2 358	2 243	2 358	5.13	2 358	2 358
Number of personnel trained	1 524	1 700	1 700	1 700	1 700	1 700	1 700		1 700	1 709
<i>of which</i>										
Male	712	712	712	712	712	712	712		712	716
Female	812	988	988	988	988	988	988		988	993
Number of training opportunities	231	231	231	231	231	231	231		231	232
<i>of which</i>										
Tertiary	146	146	146	146	146	146	146		146	147
Workshops	65	65	65	65	65	65	65		65	65
Seminars	20	20	20	20	20	20	20		20	20
Number of bursaries offered	129	129	129	151	151	151	151		151	152
Number of interns appointed	400	400	135	135	135	135	135		135	136
Number of learnerships appointed	100	100								
Number of days spent on training	200	200	200	200	200	200	200		200	201

Note: Tables 7.3 and 7.4 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	568	662	745	635	635	773	668	(13.58)	686	720
Sales of goods and services produced by department (excluding capital assets)	568	662	745	635	635	773	668	(13.58)	686	720
Sales by market establishments	289	348	357	325	325	325	343	5.54	361	379
Other sales	279	314	388	310	310	448	325	(27.46)	325	341
Other	279	314	388	310	310	448	325	(27.46)	325	341
Interest, dividends and rent on land	25	23	21	27	27	22	30	36.36	32	34
Interest	25	23	21	27	27	22	30	36.36	32	34
Financial transactions in assets and liabilities	3 307	3 220	2 790	200	200	419	217	(48.21)	245	257
Other	3 307	3 220	2 790	200	200	419	217	(48.21)	245	257
Total departmental receipts	3 900	3 905	3 556	862	862	1 214	915	(24.63)	963	1 011

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Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	549 703	613 902	681 945	747 193	761 253	759 578	806 362	6.16	851 238	898 263
Compensation of employees	398 813	453 684	504 500	572 898	580 897	579 507	630 861	8.86	671 738	709 620
Salaries and wages	345 425	394 790	437 231	482 276	508 011	506 621	549 092	8.38	585 326	618 019
Social contributions	53 388	58 894	67 269	90 622	72 886	72 886	81 769	12.19	86 412	91 601
Goods and services	150 602	160 218	177 445	174 295	180 356	180 071	175 501	(2.54)	179 500	188 643
<i>of which</i>										
Administrative fees	264	156	177	151	85	86	37	(56.98)	93	99
Advertising	1 473	902	1 297	1 677	1 538	1 546	1 602	3.62	1 709	1 795
Minor assets	2 269	2 511	2 451	2 784	1 701	1 833	1 768	(3.55)	1 866	1 959
Audit cost: External	4 270	3 048	4 611	4 633	4 934	4 934	5 211	5.61	5 497	5 772
Bursaries: Employees	3 437	2 640	655	1 827	715	797	755	(5.27)	797	837
Catering: Departmental activities	4 295	4 466	3 926	4 511	1 645	1 644	1 739	5.78	1 833	1 926
Communication	7 127	7 731	8 059	7 918	9 084	9 085	9 014	(0.78)	9 505	9 987
Computer services	2 291	1 643	2 214	7 396	2 149	2 149	2 266	5.44	2 391	2 510
Cons/prof: Business and advisory services	4 747	7 796	7 558	8 104	8 399	8 394	6 061	(27.79)	3 140	3 489
Cons/prof: Legal costs	537	672	95	113	380	391	363	(7.16)	383	402
Contractors	2 269	14 836	2 903	2 844	1 888	1 904	2 107	10.66	2 213	2 324
Agency and support/ outsourced services	57 162	57 383	72 243	62 655	71 156	71 178	67 180	(5.62)	68 430	71 852
Entertainment	159	231	102	113	61	59	156	164.41	159	161
Fleet services (including government motor transport)			8	18 181	20 482	20 303	20 735	2.13	21 993	23 093
Inventory: Clothing material and accessories	4	6	1							
Inventory: Food and food supplies	156	434	296	311	139	19		(100.00)		
Inventory: Fuel, oil and gas	55	41	56	39	54	41		(100.00)		
Inventory: Learner and teacher support material	149	20	67	126	50	37		(100.00)		
Inventory: Materials and supplies	365	609	923	639	295	188		(100.00)		
Inventory: Medical supplies	74	9	10	53	53	46		(100.00)		
Inventory: Medicine	443	86	86	56						
Medsas inventory interface	24									
Inventory: Other supplies	405	1 118	986	351	30	7		(100.00)		
Consumable supplies	1 736	2 462	2 877	3 228	2 218	2 916	3 272	12.21	3 449	3 624
Consumable: Stationery, printing & office supplies	4 775	4 586	5 046	5 918	3 549	3 196	3 206	0.31	3 370	3 552
Operating leases	3 406	816	2 718	506	2 953	3 004	3 226	7.39	3 401	3 571
Property payments	19 474	20 680	25 661	24 446	32 536	32 548	31 978	(1.75)	33 611	35 259
Transport provided: Departmental activity	176	291	356	477	246	305	175	(42.62)	184	194
Travel and subsistence	25 887	19 146	24 503	8 527	5 061	4 745	5 215	9.91	5 522	5 786
Training and development	891	2 048	4 170	3 024	4 367	4 285	4 522	5.53	4 771	5 009
Operating payments	496	883	182	234	2 151	2 221	2 225	0.18	2 301	2 417
Venues and facilities	448	584	1 214	1 356	1 004	764	1 181	54.58	1 247	1 309
Rental and hiring	1 338	2 384	1 994	2 097	1 433	1 446	1 507	4.22	1 635	1 716
Interest and rent on land	288									
Interest	288									
Transfers and subsidies to	734 289	766 895	873 470	969 441	954 790	956 380	1 066 600	11.52	1 123 192	1 175 128
Departmental agencies and accounts		24	23	24	17	17	37	117.65	40	42
Entities receiving transfers		24	23	24	17	17	37	117.65	40	42
Other		24	23	24	17	17	37	117.65	40	42
Non-profit institutions	727 840	764 378	869 594	964 195	948 695	948 695	1 059 406	11.67	1 115 630	1 167 193
Households	6 449	2 493	3 853	5 222	6 078	7 668	7 157	(6.66)	7 522	7 893
Social benefits	674	1 312	1 477	222	1 078	2 668	991	(62.86)	1 038	1 085
Other transfers to households	5 775	1 181	2 376	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Payments for capital assets	32 982	21 316	24 622	39 299	41 625	41 710	25 023	(40.01)	26 133	27 195
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Buildings				17 000	17 000	17 000		(100.00)		
Machinery and equipment	32 982	21 316	24 622	22 299	24 625	24 710	25 023	1.27	26 133	27 195
Transport equipment	13 520	9 470	13 798	10 594	12 954	13 039	16 097	23.45	16 982	15 652
Other machinery and equipment	19 462	11 846	10 824	11 705	11 671	11 671	8 926	(23.52)	9 151	11 543
Payments for financial assets	28	114	106							
Total economic classification	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	152 247	166 409	164 981	196 458	182 930	182 610	165 261	(9.50)	173 141	183 416
Compensation of employees	111 334	129 182	122 089	147 101	139 120	139 085	124 417	(10.55)	132 583	140 620
Salaries and wages	97 124	114 038	107 901	130 294	122 023	121 988	106 486	(12.71)	113 454	120 532
Social contributions	14 210	15 144	14 188	16 807	17 097	17 097	17 931	4.88	19 129	20 088
Goods and services	40 752	37 227	42 892	49 357	43 810	43 525	40 844	(6.16)	40 558	42 796
<i>of which</i>										
Administrative fees	205	87	111	124	79	80	28	(65.00)	84	88
Advertising	172	823	1 184	1 524	1 528	1 528	1 584	3.66	1 690	1 775
Minor assets	1 848	1 681	1 747	1 783	1 397	1 397	1 323	(5.30)	1 397	1 468
Audit cost: External	4 270	3 048	4 611	4 633	4 934	4 934	5 211	5.61	5 497	5 772
Bursaries: Employees	3 437	2 271	655	1 827	715	797	755	(5.27)	797	837
Catering: Departmental activities	761	930	613	470	90	90	100	11.11	106	111
Communication	3 627	3 471	2 889	3 000	2 920	2 920	2 668	(8.63)	2 811	2 956
Computer services	1 310	1 641	2 186	7 396	2 146	2 146	2 266	5.59	2 391	2 510
Cons/prof: Business and advisory services	3 322	6 023	6 030	6 844	7 276	7 276	4 210	(42.14)	1 777	2 078
Cons/prof: Legal costs	537	623	95	113	380	391	363	(7.16)	383	402
Contractors	952	464	700	594	344	355	288	(18.87)	304	319
Agency and support/outsourced services	738	402	348	351	263	283	310	9.54	328	344
Entertainment	140	201	89	89	59	59	155	162.71	158	160
Fleet services (including government motor transport)				6 148	5 933	5 933	5 703	(3.88)	6 135	6 443
Inventory: Clothing material and accessories			1							
Inventory: Food and food supplies	3	171	17		26					
Inventory: Fuel, oil and gas	7	4	10	8						
Inventory: Learner and teacher support material	6	3	1	1						
Inventory: Materials and supplies	27	209	511	283	79					
Inventory: Medical supplies	5	7	3	9	2					
Inventory: Medicine			2							
Inventory: Other supplies	200	556	189	194	30	7		(100.00)		
Consumable supplies					115	329	298	(9.42)	312	327
Consumable: Stationery, printing & office supplies	3 176	2 913	2 992	3 403	1 954	1 795	1 837	2.34	1 938	2 036
Operating leases	2 058		1 069	340	1 159	1 159	1 013	(12.60)	1 068	1 122
Property payments	4 201	3 275	3 701	3 552	3 794	3 806	4 166	9.46	4 339	4 556
Transport provided: Departmental activity		17	16	14	9	9		(100.00)		
Travel and subsistence	7 701	5 407	7 588	2 009	2 078	1 983	1 755	(11.50)	1 857	1 948
Training and development	757	1 822	4 013	3 003	4 282	4 200	4 522	7.67	4 771	5 009
Operating payments	331	294	98	126	1 073	1 143	898	(21.43)	947	994
Venues and facilities	120	380	842	874	670	430	876	103.72	924	970
Rental and hiring	841	504	581	645	475	475	515	8.42	544	571
Interest and rent on land	161									
Interest	161									
Transfers and subsidies to	293	1 014	199	157	440	675	274	(59.41)	287	302
Departmental agencies and accounts		5	7	8	17	17	19	11.76	20	21
Entities receiving transfers		5	7	8	17	17	19	11.76	20	21
Other		5	7	8	17	17	19	11.76	20	21
Households	293	1 009	192	149	423	658	255	(61.25)	267	281
Social benefits	293	1 009	192	149	423	658	255	(61.25)	267	281
Payments for capital assets	31 615	9 906	11 511	26 316	26 625	26 710	8 840	(66.90)	9 076	9 298
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Buildings				17 000	17 000	17 000		(100.00)		
Machinery and equipment	31 615	9 906	11 511	9 316	9 625	9 710	8 840	(8.96)	9 076	9 298
Transport equipment	13 520	1 144	2 953	89	157	242	2 461	916.94	2 598	2 726
Other machinery and equipment	18 095	8 762	8 558	9 227	9 468	9 468	6 379	(32.63)	6 478	6 572
Payments for financial assets	28	89	106							
Total economic classification	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2014/15	2014/15	2014/15	2015/16
Current payments	226 401	258 664	316 193	340 004	363 088	362 079	400 345	10.57	425 910	448 685
Compensation of employees	195 909	225 786	277 168	300 983	320 705	319 696	354 551	10.90	377 657	398 071
Salaries and wages	167 491	193 317	238 142	240 822	280 691	279 682	310 968	11.19	331 456	349 108
Social contributions	28 418	32 469	39 026	60 161	40 014	40 014	43 583	8.92	46 201	48 963
Goods and services	30 389	32 878	39 025	39 021	42 383	42 383	45 794	8.05	48 253	50 614
<i>of which</i>										
Administrative fees	39	8	57	27	1	1	1		1	1
Advertising		73	62	101	10	17	18	5.88	19	20
Minor assets	34	345	163	188	70	202	68	(66.34)	71	75
Catering: Departmental activities	2 935	3 032	2 850	3 770	1 469	1 469	1 541	4.90	1 624	1 706
Communication	3 045	3 697	4 276	4 385	5 201	5 201	5 290	1.71	5 580	5 859
Computer services	26	2			3	3		(100.00)		
Contractors	448	812	441	518	598	598	826	38.13	871	915
Agency and support/ outsourced services	608	994	1 530	1 464	2 569	2 571	2 993	16.41	3 158	3 316
Entertainment	5	3	3	23	2					
Fleet services (including government motor transport)			8	9 652	11 029	11 029	12 075	9.48	12 740	13 376
Inventory: Clothing material and accessories	2	3								
Inventory: Food and food supplies	45	24	21	19						
Inventory: Fuel, oil and gas	5		8	8						
Inventory: Materials and supplies	122	87	84	74						
Inventory: Medical supplies			1	13						
Inventory: Medicine	8		1							
Medsas inventory interface	12									
Inventory: Other supplies	202	559	105	105						
Consumable supplies	253	627		(136)	(4)	147	204	38.78	215	226
Consumable: Stationery, printing & office supplies	813	1 005	1 111	1 534	1 031	880	829	(5.80)	874	918
Operating leases	916	600	1 377	75	1 545	1 545	1 802	16.63	1 901	1 996
Property payments	5 452	7 900	11 828	10 834	14 705	14 705	15 840	7.72	16 656	17 436
Transport provided: Departmental activity	176	236	337	404	160	219	166	(24.20)	175	184
Travel and subsistence	14 566	10 447	12 986	4 196	1 935	1 737	1 992	14.68	2 101	2 205
Training and development		54	110							
Operating payments	48	435	59	84	881	881	976	10.78	1 029	1 081
Venues and facilities	260	151	333	441	333	333	304	(8.71)	321	337
Rental and hiring	369	1 784	1 274	1 242	845	845	869	2.84	917	963
Interest and rent on land	103									
Interest	103									
Transfers and subsidies to	269 062	230 886	252 956	265 154	265 742	266 751	319 693	19.85	336 702	351 772
Departmental agencies and accounts		18	3	3						
Entities receiving transfers		18	3	3						
Other		18	3	3						
Non-profit institutions	268 761	230 681	252 471	265 101	265 344	265 344	319 593	20.44	336 602	351 672
Households	301	187	482	50	398	1 407	100	(92.89)	100	100
Social benefits	26	47	482	50	398	1 407	100	(92.89)	100	100
Other transfers to households	275	140								
Payments for capital assets	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Machinery and equipment	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Transport equipment		8 288	10 845	10 505	12 797	12 797	11 317	(11.57)	11 937	12 536
Other machinery and equipment	9	1 047					2 027		2 139	2 245
Payments for financial assets		18								
Total economic classification	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

Table A.2.3 Payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	5 923	6 548	6 870	7 711	7 316	7 316	22 347	205.45	23 241	24 611
Compensation of employees	5 355	5 921	6 393	7 110	6 842	6 842	21 073	207.99	22 425	23 752
Salaries and wages	4 587	5 289	5 682	6 370	6 171	6 171	18 699	203.01	19 902	21 081
Social contributions	768	632	711	740	671	671	2 374	253.80	2 523	2 671
Goods and services	564	627	477	601	474	474	1 274	168.78	816	859
<i>of which</i>										
Administrative fees	5	3	9				3		3	4
Minor assets	2	12	10	77	33	33	54	63.64	57	59
Catering: Departmental activities	117	175	69	96	38	37	42	13.51	44	47
Communication	4	2				1		(100.00)		
Computer services	6									
Cons/prof: Business and advisory services	1						500			
Contractors			5	3						
Agency and support/outsourced services	38									
Entertainment	3	3	3							
Inventory: Clothing material and accessories		1								
Inventory: Materials and supplies			3	3						
Inventory: Other supplies			2							
Consumable supplies	2	5		2	1	1	56	5500.00	59	62
Consumable: Stationery, printing & office supplies	88	92	95	105	31	31	13	(58.06)	14	14
Operating leases	48		31	48	80	80	115	43.75	120	127
Transport provided: Departmental activity							9		9	10
Travel and subsistence	240	316	204	219	251	251	427	70.12	452	475
Operating payments					40	40	97	142.50	58	61
Venues and facilities	10	1	9	9						
Rental and hiring		17	37	39			(42)			
Interest and rent on land	4									
Interest	4									
Transfers and subsidies to	384 841	447 699	516 625	561 707	546 404	546 404	583 200	6.73	611 442	639 377
Non-profit institutions	379 341	446 980	514 253	556 707	541 404	541 404	577 034	6.58	604 958	632 569
Households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Other transfers to households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Payments for capital assets		33			2	2	2		2	2
Machinery and equipment		33			2	2	2		2	2
Other machinery and equipment		33			2	2	2		2	2
Total economic classification	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	151 982	155 513	174 160	191 791	199 259	198 913	205 045	3.08	214 856	226 698
Compensation of employees	76 291	81 619	89 054	108 440	107 236	106 890	119 416	11.72	126 990	134 412
Salaries and wages	67 194	71 980	76 744	96 442	92 898	92 552	103 053	11.35	110 050	116 244
Social contributions	9 097	9 639	12 310	11 998	14 338	14 338	16 363	14.12	16 940	18 168
Goods and services	75 675	73 894	85 106	83 351	92 023	92 023	85 629	(6.95)	87 866	92 286
<i>of which</i>										
Administrative fees	15	4			5	5	5		5	6
Advertising	1 301	6	51	52		1		(100.00)		
Minor assets	346	455	517	723	199	199	322	61.81	340	356
Catering: Departmental activities	377	259	170	150	40	40	50	25.00	53	56
Communication	429	551	888	528	960	960	1 042	8.54	1 100	1 157
Cons/prof: Business and advisory services	8				7	2		(100.00)		
Contractors	855	1 399	1 750	1 729	946	951	993	4.42	1 038	1 090
Agency and support/ outsourced services	55 771	55 987	62 952	60 838	68 322	68 322	63 877	(6.51)	64 944	68 192
Entertainment	4	19	2	1			1		1	1
Fleet services (including government motor transport)				2 381	3 520	3 341	2 957	(11.49)	3 118	3 274
Inventory: Food and food supplies	108	209	258	292	113	19		(100.00)		
Inventory: Fuel, oil and gas	43	37	38	23	54	41		(100.00)		
Inventory: Learner and teacher support material	143	17	66	125	50	37		(100.00)		
Inventory: Materials and supplies	216	312	323	277	216	188		(100.00)		
Inventory: Medical supplies	69	2	6	31	51	46		(100.00)		
Inventory: Medicine	435	86	83	56						
Medsas inventory interface	12									
Inventory: Other supplies	3	2	679	39						
Consumable supplies	1 481	1 830	2 877	3 226	1 980	2 313	2 714	17.34	2 863	3 009
Consumable: Stationery, printing & office supplies	589	415	659	686	480	437	457	4.58	482	506
Operating leases	323		210	43	151	202	236	16.83	249	261
Property payments	9 713	9 505	10 125	10 060	14 037	14 037	11 972	(14.71)	12 616	13 267
Transport provided: Departmental activity			1		18	18		(100.00)		
Travel and subsistence	3 073	2 565	3 304	1 854	520	497	618	24.35	651	685
Training and development	127	18	4	21	85	85		(100.00)		
Operating payments	88	129	25	24	156	156	220	41.03	232	244
Venues and facilities	18	22	30	32						
Rental and hiring	128	65	88	160	113	126	165	30.95	174	182
Interest and rent on land	16									
Interest	16									
Transfers and subsidies to	53 993	67 401	71 877	85 586	85 961	86 307	96 454	11.76	102 801	107 940
Departmental agencies and accounts		1	13	13			18		20	21
Provide list of entities receiving transfers		1	13	13			18		20	21
Other		1	13	13			18		20	21
Non-profit institutions	53 638	67 174	71 136	85 550	85 704	85 704	95 800	11.78	102 110	107 215
Households	355	226	728	23	257	603	636	5.47	671	704
Social benefits	355	226	728	23	257	603	636	5.47	671	704
Payments for capital assets	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Machinery and equipment	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Transport equipment							2 319		2 447	390
Other machinery and equipment	1 337	1 984	2 262	2 432	2 200	2 200	514	(76.64)	528	2 720
Payments for financial assets		7								
Total economic classification	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	13 150	26 768	19 741	11 229	8 660	8 660	13 364	54.32	14 090	14 853
Compensation of employees	9 924	11 176	9 796	9 264	6 994	6 994	11 404	63.05	12 083	12 765
Salaries and wages	9 029	10 166	8 762	8 348	6 228	6 228	9 886	58.73	10 464	11 054
Social contributions	895	1 010	1 034	916	766	766	1 518	98.17	1 619	1 711
Goods and services	3 222	15 592	9 945	1 965	1 666	1 666	1 960	17.65	2 007	2 088
<i>of which</i>										
Administrative fees		54								
Minor assets	39	18	14	13	2	2	1	(50.00)	1	1
Bursaries: Employees		369								
Catering: Departmental activities	105	70	224	25	8	8	6	(25.00)	6	6
Communication	22	10	6	5	3	3	14	366.67	14	15
Computer services	949		28							
Cons/prof: Business and advisory services	1 416	1 773	1 528	1 260	1 116	1 116	1 351	21.06	1 363	1 411
Cons/prof: Legal costs		49								
Contractors	14	12 161	7							
Agency and support/ outsourced services	7		7 413	2	2	2		(100.00)		
Entertainment	7	5	5							
Inventory: Clothing material and accessories	2	2								
Inventory: Food and food supplies		30								
Inventory: Materials and supplies		1	2	2						
Inventory: Other supplies		1	11	13						
Consumable supplies				136	126	126		(100.00)		
Consumable: Stationery, printing & office supplies	109	161	189	190	53	53	70	32.08	62	78
Operating leases	61	216	31		18	18	60	233.33	63	65
Property payments	108		7							
Transport provided: Departmental activity		38	2	59	59	59		(100.00)		
Travel and subsistence	307	411	421	249	277	277	423	52.71	461	473
Training and development	7	154	43							
Operating payments	29	25			1	1	34	3300.00	35	37
Venues and facilities	40	30			1	1	1		2	2
Rental and hiring		14	14	11						
Interest and rent on land	4									
Interest	4									
Transfers and subsidies to	26 100	19 895	31 813	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Non-profit institutions	26 100	19 543	31 734	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Households		352	79							
Social benefits		30	75							
Other transfers to households		322	4							
Payments for capital assets	21	58	4	46	1	1	4	300.00	4	4
Machinery and equipment	21	58	4	46	1	1	4	300.00	4	4
Transport equipment		38								
Other machinery and equipment	21	20	4	46	1	1	4	300.00	4	4
Total economic classification	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	856 738	911 733	1 019 608	1 145 343	1 147 078	1 147 077	1 245 352	8.57	1 310 940	1 376 483
West Coast Municipalities	91 104	94 889	108 509	117 952	117 952	117 952	125 428	6.34	132 392	139 010
Matzikama	5 444	5 482	6 373	6 765	6 765	6 765	7 222	6.76	7 662	8 045
Cederberg	1 878	1 891	2 198	2 333	2 333	2 333	2 491	6.77	2 643	2 775
Bergrivier	2 888	2 908	3 381	3 589	3 589	3 589	3 832	6.77	4 065	4 268
Saldanha Bay	3 524	3 548	4 125	4 379	4 379	4 379	4 675	6.76	4 960	5 208
Swartland	4 483	4 507	5 217	5 565	5 565	5 565	5 923	6.43	6 274	6 587
Across wards and municipal projects	72 887	76 553	87 215	95 321	95 321	95 321	101 285	6.26	106 788	112 127
Cape Winelands Municipalities	140 579	148 828	169 324	185 061	185 061	185 062	197 267	6.60	208 527	218 952
Witzenberg	3 344	3 367	3 914	4 155	4 155	4 155	4 436	6.76	4 706	4 941
Drakenstein	11 830	11 912	13 848	14 700	14 700	14 700	15 693	6.76	16 650	17 482
Stellenbosch	22 845	24 260	27 167	30 117	30 117	30 117	32 024	6.33	34 003	35 702
Breedee Valley	12 567	12 654	14 711	15 616	15 616	15 616	16 671	6.76	17 687	18 572
Across wards and municipal projects	89 993	96 635	109 684	120 473	120 473	120 474	128 443	6.61	135 481	142 255
Overberg Municipalities	63 201	70 156	81 025	87 675	87 675	87 675	94 917	8.26	100 440	105 463
Theewaterskloof	6 332	6 376	7 412	7 868	7 868	7 868	8 400	6.76	8 912	9 357
Overstrand	3 037	3 059	3 556	3 775	3 775	3 775	4 030	6.75	4 275	4 489
Cape Agulhas	1 816	1 829	2 126	2 257	2 257	2 257	2 409	6.73	2 556	2 684
Swellendam	1 103	1 111	1 291	1 370	1 370	1 370	1 463	6.79	1 552	1 630
Across wards and municipal projects	50 913	57 781	66 640	72 405	72 405	72 405	78 615	8.58	83 145	87 303
Eden Municipalities	157 960	169 152	192 993	210 685	210 685	210 685	225 181	6.88	237 825	249 715
Kannaland	2 011	2 025	2 354	2 499	2 499	2 499	2 668	6.76	2 830	2 972
Hessequa	2 057	2 071	2 408	2 556	2 556	2 556	2 729	6.77	2 895	3 040
Mossel Bay	4 761	4 794	5 573	5 916	5 916	5 916	6 316	6.76	6 701	7 036
George	26 680	27 988	31 237	34 750	34 750	34 750	36 724	5.68	38 863	40 808
Oudtshoorn	6 465	6 510	7 568	8 033	8 033	8 033	8 576	6.76	9 099	9 554
Bitou	1 257	1 266	1 472	1 563	1 563	1 563	1 668	6.72	1 770	1 858
Knysna	1 334	1 344	1 562	1 658	1 658	1 658	1 770	6.76	1 878	1 972
Across wards and municipal projects	113 395	123 154	140 819	153 710	153 710	153 710	164 730	7.17	173 789	182 475
Central Karoo Municipalities	7 420	7 469	8 684	9 217	9 217	9 217	9 840	6.76	10 439	10 963
Laingsburg	770	775	901	956	956	956	1 021	6.80	1 083	1 137
Prince Albert	842	848	986	1 047	1 047	1 047	1 117	6.69	1 185	1 245
Beaufort West	5 808	5 846	6 797	7 214	7 214	7 214	7 702	6.76	8 171	8 581
Total provincial expenditure by district and local municipality	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	155 223	149 522	148 999	187 882	174 946	174 946	140 794	(19.52)	148 768	157 594
West Coast Municipalities	8 814	8 489	8 460	10 667	10 667	10 667	10 220	(4.19)	10 267	10 780
Swartland	146	140	140	176	176	176	169	(3.98)	170	178
Across wards and municipal projects	8 668	8 349	8 320	10 491	10 491	10 491	10 051	(4.19)	10 097	10 602
Cape Winelands Municipalities	8 998	8 668	8 637	10 890	10 890	10 890	10 434	(4.19)	10 482	11 006
Stellenbosch	65	62	62	78	78	78	75	(3.85)	75	79
Across wards and municipal projects	8 933	8 606	8 575	10 812	10 812	10 812	10 359	(4.19)	10 407	10 927
Eden Municipalities	11 147	10 738	10 700	13 491	13 491	13 491	12 926	(4.19)	12 986	13 635
George	1 967	1 895	1 888	2 380	2 380	2 380	2 281	(4.16)	2 291	2 406
Across wards and municipal projects	9 180	8 843	8 812	11 111	11 111	11 111	10 645	(4.19)	10 695	11 229
Central Karoo Municipalities	1	1	1	1	1	1	1		1	1
Beaufort West	1	1	1	1	1	1	1		1	1
Total provincial expenditure by district and local municipality	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

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Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Social Welfare Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	269 552	271 418	315 534	334 939	360 903	360 902	433 683	20.17	458 724	481 375
West Coast Municipalities	58 873	59 280	68 916	73 154	73 154	73 154	78 100	6.76	82 859	87 001
Matzikama	5 444	5 482	6 373	6 765	6 765	6 765	7 222	6.76	7 662	8 045
Cederberg	1 878	1 891	2 198	2 333	2 333	2 333	2 491	6.77	2 643	2 775
Bergrivier	2 888	2 908	3 381	3 589	3 589	3 589	3 832	6.77	4 065	4 268
Saldanha Bay	3 524	3 548	4 125	4 379	4 379	4 379	4 675	6.76	4 960	5 208
Swartland	4 337	4 367	5 077	5 389	5 389	5 389	5 754	6.77	6 104	6 409
Across wards and municipal projects	40 802	41 084	47 762	50 699	50 699	50 699	54 126	6.76	57 425	60 296
Cape Winelands Municipalities	68 110	68 582	79 729	84 633	84 633	84 634	90 353	6.76	95 860	100 653
Witzenberg	3 344	3 367	3 914	4 155	4 155	4 155	4 436	6.76	4 706	4 941
Drakenstein	11 830	11 912	13 848	14 700	14 700	14 700	15 693	6.76	16 650	17 482
Stellenbosch	6 610	6 656	7 738	8 214	8 214	8 214	8 769	6.76	9 304	9 769
Breede Valley	12 567	12 654	14 711	15 616	15 616	15 616	16 671	6.76	17 687	18 572
Across wards and municipal projects	33 759	33 993	39 518	41 948	41 948	41 949	44 784	6.76	47 513	49 889
Overberg Municipalities	21 449	21 600	25 109	26 654	26 654	26 654	28 455	6.76	30 189	31 698
Theewaterskloof	6 332	6 376	7 412	7 868	7 868	7 868	8 400	6.76	8 912	9 357
Overstrand	3 037	3 059	3 556	3 775	3 775	3 775	4 030	6.75	4 275	4 489
Cape Agulhas	1 816	1 829	2 126	2 257	2 257	2 257	2 409	6.73	2 556	2 684
Swellendam	1 103	1 111	1 291	1 370	1 370	1 370	1 463	6.79	1 552	1 630
Across wards and municipal projects	9 161	9 225	10 724	11 384	11 384	11 384	12 153	6.76	12 894	13 538
Eden Municipalities	70 069	70 555	82 023	87 067	87 067	87 067	92 952	6.76	98 618	103 549
Kannaland	2 011	2 025	2 354	2 499	2 499	2 499	2 668	6.76	2 830	2 972
Hessequa	2 057	2 071	2 408	2 556	2 556	2 556	2 729	6.77	2 895	3 040
Mossel Bay	4 761	4 794	5 573	5 916	5 916	5 916	6 316	6.76	6 701	7 036
George	9 189	9 252	10 756	11 417	11 417	11 417	12 189	6.76	12 932	13 579
Oudtshoorn	6 465	6 510	7 568	8 033	8 033	8 033	8 576	6.76	9 099	9 554
Bitou	1 257	1 266	1 472	1 563	1 563	1 563	1 668	6.72	1 770	1 858
Knysna	1 334	1 344	1 562	1 658	1 658	1 658	1 770	6.76	1 878	1 972
Across wards and municipal projects	42 995	43 293	50 330	53 425	53 425	53 425	57 036	6.76	60 513	63 538
Central Karoo Municipalities	7 419	7 468	8 683	9 216	9 216	9 216	9 839	6.76	10 438	10 962
Laingsburg	770	775	901	956	956	956	1 021	6.80	1 083	1 137
Prince Albert	842	848	986	1 047	1 047	1 047	1 117	6.69	1 185	1 245
Beaufort West	5 807	5 845	6 796	7 213	7 213	7 213	7 701	6.77	8 170	8 580
Total provincial expenditure by district and local municipality	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

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Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Children and Families

Municipalities R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	235 783	274 107	315 871	343 580	327 884	327 884	359 491	9.64	374 855	391 168
West Coast Municipalities	21 230	24 681	28 441	30 936	30 936	30 936	33 706	8.95	35 592	37 372
Across wards and municipal projects	21 230	24 681	28 441	30 936	30 936	30 936	33 706	8.95	35 592	37 372
Cape Winelands Municipalities	34 427	40 023	46 121	50 167	50 167	50 167	54 659	8.95	57 718	60 604
Across wards and municipal projects	34 427	40 023	46 121	50 167	50 167	50 167	54 659	8.95	57 718	60 604
Overberg Municipalities	41 099	47 779	55 059	59 889	59 889	59 889	65 251	8.95	68 903	72 349
Across wards and municipal projects	41 099	47 779	55 059	59 889	59 889	59 889	65 251	8.95	68 903	72 349
Eden Municipalities	58 225	67 690	78 003	84 846	84 846	84 846	92 442	8.95	97 617	102 497
Across wards and municipal projects	58 225	67 690	78 003	84 846	84 846	84 846	92 442	8.95	97 617	102 497
Total provincial expenditure by district and local municipality	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Restorative Services

Municipalities R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	159 375	172 899	190 884	215 108	222 719	222 719	235 612	5.79	247 633	261 100
West Coast Municipalities	1 553	1 685	1 860	2 096	2 096	2 096	2 226	6.20	2 365	2 483
Across wards and municipal projects	1 553	1 685	1 860	2 096	2 096	2 096	2 226	6.20	2 365	2 483
Cape Winelands Municipalities	28 604	31 031	34 259	38 607	38 607	38 607	41 004	6.21	43 558	45 734
Stellenbosch	16 170	17 542	19 367	21 825	21 825	21 825	23 180	6.21	24 624	25 854
Across wards and municipal projects	12 434	13 489	14 892	16 782	16 782	16 782	17 824	6.21	18 934	19 880
Eden Municipalities	17 780	19 290	21 296	23 998	23 998	23 998	25 490	6.22	27 076	28 431
George	15 524	16 841	18 593	20 953	20 953	20 953	22 254	6.21	23 640	24 823
Across wards and municipal projects	2 256	2 449	2 703	3 045	3 045	3 045	3 236	6.27	3 436	3 608
Total provincial expenditure by district and local municipality	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

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Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Development and Research

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	36 805	43 787	48 320	63 834	60 626	60 626	75 772	24.98	80 960	85 246
West Coast Municipalities	634	754	832	1 099	1 099	1 099	1 176	7.01	1 309	1 374
Across wards and municipal projects	634	754	832	1 099	1 099	1 099	1 176	7.01	1 309	1 374
Cape Winelands Municipalities	440	524	578	764	764	764	817	6.94	909	955
Across wards and municipal projects	440	524	578	764	764	764	817	6.94	909	955
Overberg Municipalities	653	777	857	1 132	1 132	1 132	1 211	6.98	1 348	1 416
Across wards and municipal projects	653	777	857	1 132	1 132	1 132	1 211	6.98	1 348	1 416
Eden Municipalities	739	879	971	1 283	1 283	1 283	1 371	6.86	1 528	1 603
Across wards and municipal projects	739	879	971	1 283	1 283	1 283	1 371	6.86	1 528	1 603
Total provincial expenditure by district and local municipality	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	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	Total available		MTEF Forward estimates		
				Secure Care Centre; Community Centre; Old-age home; Day Care Centre, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	R'000	2016/17	R'000	2017/18
1. NEW AND REPLACEMENT ASSETS																	
	None.																
TOTAL: NEW AND REPLACEMENT ASSETS																	
2. UPGRADES AND ADDITIONS																	
	None.																
TOTAL: UPGRADES AND ADDITIONS																	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
1	Bonnytown	City of Cape Town/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000			1 000			
2	Tenderden	City of Cape Town/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 500			1 500			
3	Vredelus	City of Cape Town/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		8 000			8 000			
4	Oubsource Facilities: Clanwilliam/ Horizon	City of Cape Town/ West Coast/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		2 500			2 500			
5	De Novo	City of Cape Town/ Cape Town Metro		Substance Abuse Centre		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000			1 000			
6	Kensington/WC Rehabilitation Centre	City of Cape Town/ Cape Town Metro		Substance Abuse Centre		2014/04/01	2015/03/31	Equitable Share	Programme 4		3 000			3 000			
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
											17 000			17 000			
4. MAINTENANCE																	
	None.																
TOTAL: MAINTENANCE AND REPAIRS																	
INFRASTRUCTURE TRANSFERS - CURRENT																	
	None.																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
INFRASTRUCTURE TRANSFERS - CAPITAL																	
	None.																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE																	
											17 000			17 000			