

Vote 04

Social Development

Adjusted budget summary

Table 1: Summary of departmental allocation

R' 000	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 383 626	2 403 619	(3 714)	23 707
<i>of which:</i>				
Current payments	1 736 288	1 732 574	(3 714)	-
Transfers and subsidies	527 764	531 725	-	3 961
Payments for capital assets	119 574	139 320	-	19 746
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Social Development			
Accounting officer	Head of Department			
Website address	www.ecdsd.gov.za			

Vision

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

Mission

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

Changes to programme names, purposes, objectives and measures

None.

Changes to indicators and targets published in the 2016 EPRE

None.

Mid-year performance status

There were 14 661 older persons who accessed community based care and support service against the target of 14 647. Against the target of 818 persons with disabilities who will access services in funded protective workshops, 835 were achieved. Out of 4 421 targeted persons with disabilities to access Community Based Rehabilitation Services, 5 999 was achieved. Against the target of 37 591 beneficiaries to receive Psychosocial Support Services, 30 784 received the service. Out of 4 241 target of beneficiaries to benefit from the department's Social Relief programmes 2 845 was achieved.

10 431 families participated in Family Preservation services against target of 10 790. Out of target of 5 647 children to be placed in foster care 2 432 was achieved; against target of 15 923 children accessing registered ECD programmes, 10 564 was achieved. There were 7 888 subsidized children who accessed registered ECD programmes against the target of 22 355. Also against target of 33 Child and Youth Care Centres to be supported, 35 was supported.

Against the target of 3 214 children in conflict with the law to be assessed, 1 350 was achieved. Out of target of 790 children in conflict with the law to be referred to diversion programmes, 364 were referred. Against target of 3 205 victims of crime and violence in funded VEP service centres, 10 137 was achieved. Out of target of 29 844 children 18 years and below being reached through substance abuse prevention programmes, 47 598 was reached. Also against target of 238 service users accessed in-patient treatment services at funded treatment centres, 168 was achieved.

There were 25 854 people reached through community mobilization programmes against target of 27 375. Against the target of 500 NPOs capacitated according to the capacity building guidelines, 300 were capacitated. Out of 757 households' accessed food through the department food security programmes, 364 benefited. Against target of 9 230 youth to participate in youth mobilisation programmes, 11 098 participated. Lastly out of target of 12 320 women to participate in mobilisation programmes, 11 590 participated.

Adjusted Estimates of Departmental Expenditure 2016

Table 2: Summary of the departmental expenditure

Programmes	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Administration	438 237	855	-	(500)	-	8 126	8 481	446 718	
Social Welfare Services	614 690	1 504	-	21 300	-	9 508	32 312	647 002	
Children and Families	648 122	-	-	(6 300)	-	-	(6 300)	641 822	
Restorative Services	366 267	-	-	(8 000)	-	-	(8 000)	358 267	
Development and Research	316 310	-	-	(6 500)	-	-	(6 500)	309 810	
Total	2 383 626	2 359	-	-	-	17 634	19 993	2 403 619	
Economic classification									
Current payments	1 736 288	-	-	(3 714)	-	-	(3 714)	1 732 574	
Compensation of employees	1 434 159	-	-	(2 647)	-	-	(2 647)	1 431 512	
Goods and services	302 129	-	-	(1 067)	-	-	(1 067)	301 062	
Administrative fees	78	-	-	-	-	-	-	78	
Advertising	2 045	-	-	690	-	-	690	2 735	
Minor Assets	1 639	-	-	114	-	-	114	1 753	
Audit cost: External	7 905	-	-	-	-	-	-	7 905	
Bursaries: Employees	1 300	-	-	100	-	-	100	1 400	
Catering: Departmental activities	4 549	-	-	3 410	-	-	3 410	7 959	
Communication (G&S)	24 645	-	-	6 713	-	-	6 713	31 358	
Computer services	19 630	-	-	-	-	-	-	19 630	
Consultants and professional services: Business and advisory services	4 606	-	-	(39)	-	-	(39)	4 567	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	7 889	-	-	(1 234)	-	-	(1 234)	6 655	
Contractors	1 420	-	-	134	-	-	134	1 554	
Agency and support / outsourced services	15 542	-	-	(3 167)	-	-	(3 167)	12 375	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	31 785	-	-	(6 240)	-	-	(6 240)	25 545	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	42	-	-	-	-	-	-	42	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	17	-	-	-	-	-	-	17	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	4	-	-	-	-	-	-	4	
Inventory: Materials and supplies	183	-	-	1	-	-	1	184	
Inventory: Medical supplies	243	-	-	(6)	-	-	(6)	237	
Inventory: Medicine	12	-	-	10	-	-	10	22	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	3 680	-	-	691	-	-	691	4 371	
Consumable: Stationery, printing and office supplies	5 833	-	-	485	-	-	485	6 318	
Operating leases	25 936	-	-	3 295	-	-	3 295	29 231	
Property payments	89 139	-	-	(8 780)	-	-	(8 780)	80 359	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	34 091	-	-	2 193	-	-	2 193	36 284	
Training and development	11 194	-	-	1 411	-	-	1 411	12 605	
Operating payments	6 693	-	-	(1 063)	-	-	(1 063)	5 630	
Venues and facilities	2 029	-	-	215	-	-	215	2 244	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	527 764	-	-	3 961	-	-	3 961	531 725	
Local government	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	42 802	-	-	(7 000)	-	-	(7 000)	35 802	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Foreign gov't. and international organisations	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Non-profit institutions	455 201	-	-	10 711	-	-	10 711	465 912	
Households	29 761	-	-	250	-	-	250	30 011	
Payments for capital assets	119 574	2 359	-	(247)	-	17 634	19 746	139 320	
Buildings and other fixed structures	53 703	2 359	-	1 354	-	17 634	21 347	75 050	
Machinery and equipment	55 072	-	-	(1 601)	-	-	(1 601)	53 471	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	10 799	-	-	-	-	-	-	10 799	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	2 383 626	2 359	-	-	-	17 634	19 993	2 403 619	
Amount to be voted								19 993	

Programmes

Programme 1: Administration

R' 000	Main appropriation	2016/17 Adjustments appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Office of the MEC	8 313	-	-	100	-	100	8 413
Corporate Services	291 530	855	-	(600)	-	8 381	299 911
District Management	138 394	-	-	-	-	-	138 394
Total	438 237	855	-	(500)	-	8 481	446 718
Economic classification							
Current payments	382 249	-	-	(441)	-	(441)	381 808
Compensation of employees	295 391	-	-	-	-	-	295 391
Goods and services	86 858	-	-	(441)	-	(441)	86 417
Administrative fees	78	-	-	-	-	-	78
Advertising	1 443	-	-	(25)	-	(25)	1 418
Minor Assets	654	-	-	90	-	90	744
Audit cost: External	7 905	-	-	-	-	-	7 905
Bursaries: Employees	1 300	-	-	100	-	100	1 400
Catering: Departmental activities	844	-	-	136	-	136	980
Communication (G&S)	5 099	-	-	(114)	-	(114)	4 985
Computer services	9 260	-	-	-	-	-	9 260
Consultants and professional services: Business and advisory services	4 504	-	-	(18)	-	(18)	4 486
Legal costs	7 889	-	-	(1 234)	-	(1 234)	6 655
Contractors	1 154	-	-	-	-	-	1 154
Fleet services (including government motor transport)	5 786	-	-	(712)	-	(712)	5 074
Consumable supplies	1 028	-	-	62	-	62	1 090
Consumable: Stationery, printing and office supplies	1 942	-	-	138	-	138	2 080
Operating leases	5 285	-	-	-	-	-	5 285
Property payments	13 205	-	-	120	-	120	13 325
Travel and subsistence	11 265	-	-	1 580	-	1 580	12 845
Training and development	1 908	-	-	(100)	-	(100)	1 808
Operating payments	5 779	-	-	(521)	-	(521)	5 258
Venues and facilities	530	-	-	57	-	57	587
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	6 050	-	-	250	-	250	6 300
Households	6 050	-	-	250	-	250	6 300
Payments for capital assets	49 938	855	-	(309)	-	8 126	58 610
Buildings and other fixed structures	23 283	855	-	1 171	-	8 126	33 435
Machinery and equipment	15 856	-	-	(1 480)	-	(1 480)	14 376
Software and other intangible assets	10 799	-	-	-	-	-	10 799
Payments for financial assets							
Total	438 237	855	-	(500)	-	8 126	446 718
Amount to be voted							8 481

Programme 2: Social Welfare Services

R' 000	Main appropriation	2016/17 Adjustments appropriation				Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Management and Support	255 063	1 504	-	(4 000)	-	9 508	7 012	262 075
Services to Older Persons	150 879	-	-	5 500	-	-	5 500	156 379
Services to Persons with Disabilities	72 488	-	-	801	-	-	801	73 289
HIV & Aids	99 151	-	-	14 999	-	-	14 999	114 150
Social Relief	37 109	-	-	4 000	-	-	4 000	41 109
Total	614 690	1 504	-	21 300	-	9 508	32 312	647 002
Economic classification								
Current payments	417 003	-	-	21 300	-	-	21 300	438 303
Compensation of employees	281 090	-	-	21 300	-	-	21 300	302 390
Goods and services	135 913	-	-	-	-	-	-	135 913
Administrative fees	-	-	-	-	-	-	-	-
Advertising	346	-	-	(200)	-	-	(200)	146
Minor Assets	267	-	-	(2)	-	-	(2)	265
Catering: Departmental activities	1 298	-	-	2 059	-	-	2 059	3 357
Communication (G&S)	11 288	-	-	6 897	-	-	6 897	18 185
Computer services	6 565	-	-	-	-	-	-	6 565
Contractors	90	-	-	(12)	-	-	(12)	78
Agency and support / outsourced services	2 528	-	-	(3)	-	-	(3)	2 525
Fleet services (including government motor transport)	10 762	-	-	(5 408)	-	-	(5 408)	5 354
Inventory: Clothing material and accessories	17	-	-	-	-	-	-	17
Inventory: Learner and teacher support material	4	-	-	-	-	-	-	4
Inventory: Materials and supplies	1	-	-	-	-	-	-	1
Inventory: Medical supplies	115	-	-	-	-	-	-	115
Inventory: Medicine	12	-	-	10	-	-	10	22
Consumable supplies	609	-	-	(31)	-	-	(31)	578
Consumable: Stationery, printing and office supplies	2 081	-	-	(34)	-	-	(34)	2 047
Operating leases	20 651	-	-	3 295	-	-	3 295	23 946
Property payments	70 731	-	-	(5 005)	-	-	(5 005)	65 726
Travel and subsistence	7 008	-	-	(1 330)	-	-	(1 330)	5 678
Training and development	824	-	-	-	-	-	-	824
Operating payments	221	-	-	(200)	-	-	(200)	21
Venues and facilities	495	-	-	(36)	-	-	(36)	459
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	145 851	-	-	-	-	-	-	145 851
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	138 395	-	-	-	-	-	-	138 395
Households	7 456	-	-	-	-	-	-	7 456
Payments for capital assets	51 836	1 504	-	-	-	9 508	11 012	62 848
Buildings and other fixed structures	30 420	1 504	-	183	-	9 508	11 195	41 615
Machinery and equipment	21 416	-	-	(183)	-	-	(183)	21 233
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	614 690	1 504	-	21 300	-	9 508	32 312	647 002
Amount to be voted								32 312

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Children and Families

R' 000	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other adjustments	Total additional appropriation		
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds				
Management & Support Children	31 280	-	-	14 000	-	-	14 000	45 280	
Care & Services to Families	71 610	-	-	(6 300)	-	-	(6 300)	65 310	
Child Care & Protection	182 069	-	-	(19 200)	-	-	(19 200)	162 869	
Early Childhood Development	240 132	-	-	-	-	-	-	240 132	
Child & Youth Care Centres	99 504	-	-	5 200	-	-	5 200	104 704	
Comm. Based Care Services for Children	23 527	-	-	-	-	-	-	23 527	
Total	648 122	-	-	(6 300)	-	-	(6 300)	641 822	
Economic classification									
Current payments	378 901	-	-	(5 600)	-	-	(5 600)	373 301	
Compensation of employees	365 368	-	-	(6 300)	-	-	(6 300)	359 068	
Goods and services	13 533	-	-	700	-	-	700	14 233	
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	117	-	-	687	-	-	687	804	
Minor Assets	110	-	-	(2)	-	-	(2)	108	
Catering: Departmental activities	458	-	-	-	-	-	-	458	
Communication (G&S)	47	-	-	-	-	-	-	47	
Contractors	37	-	-	-	-	-	-	37	
Agency and support / outsourced services	5 134	-	-	-	-	-	-	5 134	
Inventory: Food and food supplies	17	-	-	-	-	-	-	17	
Inventory: Materials and supplies	94	-	-	-	-	-	-	94	
Inventory: Medical supplies	92	-	-	-	-	-	-	92	
Consumable supplies	647	-	-	(8)	-	-	(8)	639	
Consumable: Stationery, printing and office supplies	251	-	-	39	-	-	39	290	
Property payments	91	-	-	-	-	-	-	91	
Travel and subsistence	3 123	-	-	66	-	-	66	3 189	
Training and development	2 989	-	-	-	-	-	-	2 989	
Operating payments	179	-	-	(77)	-	-	(77)	102	
Venues and facilities	147	-	-	(5)	-	-	(5)	142	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	269 221	-	-	(700)	-	-	(700)	268 521	
Local government	-	-	-	-	-	-	-	-	
Non-profit institutions	267 221	-	-	(700)	-	-	(700)	266 521	
Households	2 000	-	-	-	-	-	-	2 000	
Payments for capital assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	648 122	-	-	(6 300)	-	-	(6 300)	641 822	
Amount to be voted								(6 300)	

Programme 4: Restorative Services

R' 000	2016/17					Total additional appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Management & Support Restorative	13 749	-	-	16 000	-	16 000	29 749
Crime Prevention & Support	176 141	-	-	(9 000)	-	(9 000)	167 141
Victim Empowerment	99 169	-	-	0	-	-	99 169
Substance Abuse	77 208	-	-	(15 000)	-	(15 000)	62 208
Total	366 267	-	-	(8 000)	-	(8 000)	358 267
Economic classification							
Current payments	315 743	-	-	(19 338)	-	(19 338)	296 405
Compensation of employees	296 041	-	-	(17 647)	-	(17 647)	278 394
Goods and services	19 702	-	-	(1 691)	-	(1 691)	18 011
Administrative fees	-	-	-	-	-	-	-
Advertising	80	-	-	28	-	28	108
Minor Assets	588	-	-	(74)	-	(74)	514
Catering: Departmental activities	667	-	-	136	-	136	803
Communication (G&S)	87	-	-	4	-	4	91
Contractors	114	-	-	97	-	97	211
Agency and support / outsourced services	7 880	-	-	(3 164)	-	(3 164)	4 716
Inventory: Clothing material and accessories	25	-	-	-	-	-	25
Inventory: Materials and supplies	88	-	-	1	-	1	89
Inventory: Medical supplies	36	-	-	(6)	-	(6)	30
Consumable supplies	1 349	-	-	635	-	635	1 984
Consumable: Stationery, printing and office supplies	866	-	-	167	-	167	1 033
Operating leases	-	-	-	-	-	-	-
Property payments	651	-	-	459	-	459	1 110
Travel and subsistence	4 430	-	-	95	-	95	4 525
Training and development	2 293	-	-	25	-	25	2 318
Operating payments	243	-	-	(142)	-	(142)	101
Venues and facilities	305	-	-	48	-	48	353
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	50 431	-	-	11 411	-	11 411	61 842
Local government	-	-	-	-	-	-	-
Non-profit institutions	49 585	-	-	11 411	-	11 411	60 996
Households	846	-	-	-	-	-	846
Payments for capital assets	93	-	-	(73)	-	(73)	20
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	93	-	-	(73)	-	(73)	20
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	366 267	-	-	(8 000)	-	(8 000)	358 267
Amount to be voted							(8 000)

Programme 5: Development and Research

Programmes	2016/17						Total additional appropriation	Adjusted appropriation	
	Main appropriation	Adjustments appropriation				Total additional appropriation			Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds				
R' 000									
Management and Support	80 795	-	-	-	-	-	80 795		
Community Mobilisation	21 760	-	-	-	-	-	21 760		
Institutional capacity building and support for NGO's	76 545	-	-	(7 000)	-	(7 000)	69 545		
Poverty Alleviation and Sustainable Livelihoods	51 303	-	-	0	-	-	51 303		
Community Based Research and Planning	8 924	-	-	-	-	-	8 924		
Youth Development	40 174	-	-	-	-	-	40 174		
Women Development	27 868	-	-	500	-	500	28 368		
Population Policy Promotion	8 941	-	-	-	-	-	8 941		
Total	316 310	-	-	(6 500)	-	(6 500)	309 810		
Economic classification									
Current payments	242 392	-	-	365	-	365	242 757		
Compensation of employees	196 269	-	-	-	-	-	196 269		
Goods and services	46 123	-	-	365	-	365	46 488		
<i>Administrative fees</i>	-	-	-	-	-	-	-		
<i>Advertising</i>	59	-	-	200	-	200	259		
<i>Minor Assets</i>	20	-	-	102	-	102	122		
<i>Catering: Departmental activities</i>	1 282	-	-	1 079	-	1 079	2 361		
<i>Communication (G&S)</i>	8 124	-	-	(74)	-	(74)	8 050		
<i>Computer services</i>	3 805	-	-	-	-	-	3 805		
<i>Consultants and professional services: Business and advisory services</i>	102	-	-	(21)	-	(21)	81		
<i>Contractors</i>	25	-	-	49	-	49	74		
<i>Fleet services (including government motor transport)</i>	15 237	-	-	(120)	-	(120)	15 117		
<i>Consumable supplies</i>	47	-	-	33	-	33	80		
<i>Consumable: Stationery, printing and office supplies</i>	693	-	-	175	-	175	868		
<i>Property payments</i>	4 461	-	-	(4 354)	-	(4 354)	107		
<i>Travel and subsistence</i>	8 265	-	-	1 782	-	1 782	10 047		
<i>Training and development</i>	3 180	-	-	1 486	-	1 486	4 666		
<i>Operating payments</i>	271	-	-	(123)	-	(123)	148		
<i>Venues and facilities</i>	552	-	-	151	-	151	703		
<i>Interest and rent on land</i>	-	-	-	-	-	-	-		
Transfers and subsidies to:	56 211	-	-	(7 000)	-	(7 000)	49 211		
Local government	-	-	-	-	-	-	-		
Departmental agencies and accounts	42 802	-	-	(7 000)	-	(7 000)	35 802		
Households	13 409	-	-	-	-	-	13 409		
Payments for capital assets	17 707	-	-	135	-	135	17 842		
Buildings and other fixed structures	-	-	-	-	-	-	-		
Machinery and equipment	17 707	-	-	135	-	135	17 842		
Software and other intangible assets	-	-	-	-	-	-	-		
Payments for financial assets									
Total	316 310	-	-	(6 500)	-	(6 500)	309 810		
Amount to be voted							(6 500)		

Details of adjustments to Departmental Expenditure 2016

Roll-over – R 2.359 million

Programme 1: Administration – R855 thousand

R855 thousand was rolled-over under buildings and other fixed structures for the completion of Burgersdorp secure centre for the work performed.

Programme 2: Social Welfare Services – R1.504 million

R1.504 million was rolled-over under buildings and other fixed structures for the completion of Burgersdorp secure centre for the work performed.

Virements and shifts

Table 3: Virements by programme and economic classification

Programmes					
Administration					
Social Welfare Services					
Children and Families					
Restorative Services					
Development and Research					
FROM: R'000		(1 921)	TO: R'000		1 921
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(1 921)	Administration		1 421
Goods and services	Savings realised under resettlement cost due to slow process on recruitment. Also Savings realised under legal fees due to slow process of claims from State Attorney.	(441)	Households	Funds received to fund cost pressure relating to verification of incapacity leaves.	250
			Buildings and other fixed structures	Funds received from machinery and equipment to finalise the construction of Bedford Service Office as a result of budget shortfall because the project is ahead of schedule.	1 171
Machinery and equipment	Reclassification of funds that were allocated under Machinery and equipment for procurement of security equipment of which the equipment will be purchased under minor assets in goods and services. Also Savings realised as a result of non delivery of vehicles that were ordered by the department.	(1 480)	Development & Research		500
			Goods and services	Funds received to defray cost for operational cost such for training, kitchen appliances for Women Development Centre (Palmerton Women Cooperatives).	365
			Machinery and equipment	Funds received to defray cost for purchase of laundry machine and air conditions for Women Development Centre (Palmerton Women Cooperatives).	135
Shift within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.1%			
FROM: R'000		(183)	TO: R'000		183
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Social Welfare Services		(183)	Social Welfare Services		183
Machinery and equipment	Savings realised as a result of non delivery of vehicles that were ordered by the department.	(183)	Buildings and other fixed structures	Funds received from machinery and equipment to finalise the construction of Bedford Service Office as a result of budget shortfall because the project is ahead of schedule.	183
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

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FROM: R'000		(7 000)	TO: R'000		7 000
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Children & Families		(7 000)	Children & Families		700
Compensation of employees	Savings realised due to misalignment of personnel in line with the budget Structure.	(6 300)	Goods and services	Funds received to fund advertisement of Foster Care placement in relation to vulnerable, abandoned and orphaned children as per the provision of Children's Act no 38 of 2005 due to budget shortfall. Also to defray anticipated underspending on outsourced nutrition for Maluti and Melton Gardens Place of Safety due to budget shortfall .	700
Non-profit institutions	Savings realised due to anticipated underspending on safety fees.	(700)	Social Welfare Services		6 300
			Compensation of employees	Funds received to defray anticipated over expenditure due to misalignment of personnel.	6 300
Shift within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.0%			

FROM: R'000		(19 819)	TO: R'000		19 819
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Restorative Services		(19 819)	Restorative Services		4 819
Compensation of employees	Savings realised due to misalignment of personnel in line with the budget Structure. Also reclassification of Burgersdorp Youth Care Centre funds due to decision taken by the department to outsource the centre.	(17 647)	Goods and services	Funds received to defray cost pressure in implementation of Operation Basop which is a Provincial Prevention Programme that will take place during the Festive Season.	204
			Non-profit institutions	Reclassification of Burgersdorp Youth Care Centre funds due to decision taken by the department to outsource the centre.	4 615
			Social Welfare Services		15 000
Goods and services	Reclassification of Burgersdorp Youth Care Centre funds due to decision taken by the department to outsource the centre.	(1 895)			
Non-profit institutions	Savings realised due to withdrawal of funding of (NICRO Butterworth) NPI as a result of non-adherence to Service Level Agreement.	(204)	Compensation of employees	Funds received to defray anticipated over expenditure due to misalignment of personnel.	15 000
Machinery and equipment	Reclassification of Burgersdorp Youth Care Centre funds due to decision taken by the department to outsource the centre.	(73)			
Shift within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		4.1%			

FROM: R'000		(7 000)	TO: R'000		7 000
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Development & Research		(7 000)	Restorative Services		7 000
Departmental agencies and accounts	Reprioritisation of funds to fund the outsourcing of Burgersdorp Youth Care Centre due to decision taken by the department to outsource the centre.	(7 000)	Non-profit institutions	Funds received to fund the outsourcing of Burgersdorp Youth Care Centre due to decision taken by the department to outsource the centre.	7 000
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.2%			
Total		(35 923)			35 923

Declared unspent funds

None.

Other adjustments - R17.634 million

Expenditure already announced in the main budget speech of the MEC for Finance but not allocated at that stage

None.

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration – R8.126 million

R8.126 million additional funding received for completion of Services Offices (Bedford, Ngqeleni, Keiskamahoe, Whittlesea and Qumbu) which are under construction.

Programme 2: Social Welfare Services – R9.508 million

R9.508 million additional funding received for completion of Matatiele Area and Service Office which is under construction.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Function shifts between votes following a transfer of a function

None.

Funds shifted within a vote following a function shift within the same vote

None.

Provincial reprioritisation

None.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2015/16					2016/17				
	Audited Outcome					Actual Expenditure				
	Adjusted Appropriation	Apr 15 - Sep 15	Adjusted Appropriation	Apr 15 - Mar 16	Adjusted Appropriation	Adjusted Appropriation / Total (%)	Apr 16 - Sep 16	Adjusted Appropriation		
R'000										
Administration	421 621	242 673	57.6	420 393	99.7	446 718	6.0	244 803	54.8	
Social Welfare Services	524 040	262 464	50.1	549 985	105.0	647 002	23.5	340 517	52.6	
Children and Families	637 934	322 299	50.5	621 795	97.5	641 822	0.6	309 306	48.2	
Restorative Services	367 317	208 457	56.8	360 890	98.3	358 267	(2.5)	183 453	51.2	
Development and Research	310 783	153 030	49.2	300 818	96.8	309 819		142 686	46.1	
Total	2 261 694	1 188 923	52.6	2 253 881	99.7	2 403 619	6.3	1 220 765	50.8	
Economic classification										
Current payments	1 613 843	813 660	50.4	1 607 253	99.6	1 732 574	7.4	837 834	48.4	
Compensation of employees	1 311 140	648 904	49.5	1 306 762	99.7	1 431 512	9.2	691 149	48.3	
Goods and services	302 704	164 756	54.4	300 491	99.3	301 062	(0.5)	146 685	48.7	
Interest and rent on land	-	-	-	-	-	-	0.0	-	-	
Transfers and subsidies to:	516 802	307 551	59.5	516 160	99.9	531 725	2.9	313 077	58.9	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	42 466	31 452	74.1	28 000	65.9	35 802	(15.7)	27 000	75.4	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign govt. and international organisations	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Non-profit institutions	442 865	253 546	57.3	454 513	102.6	465 912	5.2	264 116	56.7	
Households	31 471	22 553	71.7	33 647	106.9	30 011	(4.6)	21 961	73.2	
Payments for capital assets	131 049	67 712	51.7	130 468	99.6	139 320	6.3	69 854	50.1	
Buildings and other fixed structures	61 911	29 956	48.4	62 318	100.7	75 050	21.2	39 217	52.3	
Machinery and equipment	60 626	30 796	50.8	60 608	100.0	53 471	(11.8)	21 842	40.8	
Heritage sites	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	8 512	6 960	81.8	7 542	88.6	10 799	26.9	8 795	81.4	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 261 694	1 188 923	52.6	2 253 881	99.7	2 403 619	6.3	1 220 765	50.8	

Main expenditure trends for the first half of 2016/17

During the 2015/16 financial year, the department recorded a total expenditure of R2.253 billion or 99.7 per cent of the adjusted appropriation of R2.261 billion. An expenditure of R1.188 billion or 52.6 per cent was incurred in the first six months of the 2015/16 financial year. The first six months of 2016/17 financial year actual expenditure was R1.220 billion or 50.8 per cent of the adjusted appropriation of R2.403 billion. When comparing percentage spent in 2015/16 the department spending has decreased from 52.6 per cent to 50.8 per cent in 2016/17 financial year.

Departmental receipts

Table 5: Summary of departmental own receipts trends

Programme	2015/16					2016/17				
	Audited Outcome					Actual receipts				
		Apr 15 - Sep 15	% of Adjusted Estimate	Apr 15 - Mar 16	% of Adjusted Appropriation	Budget estimate	Adjusted estimate	Adjusted receipts estimate / total (%)	Apr 16 - Sep 16	% of Adjusted estimate
R'000	Adjusted Estimate									
Tax receipts	-	-	-	-	-	-	-	-	-	-
Non-tax receipts	2 168	2 866	132.2	5 490	253.2	2 298	2 298	-	117	5.1
Sale of goods & services other than capital assets	2 168	1 351	62.3	2 740	126.4	2 298	2 298	-	1 369	59.6
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2	-	4	-	-	-	-	2	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1 513	-	2 746	-	-	-	-	(1 254)	-
Total	2 168	2 866	132.2	5 490	253.2	2 298	2 298	-	117	5.1

* Adjusted figures are used in the 'Adjusted Estimate'

Main departmental revenue trends for the first half of 2016/17

Departmental revenue collection in the first six months of 2016/17 financial year was R117 thousand or 5.1 per cent of the revenue estimate of R2.298 million. In comparison, mid-year revenue collection in 2015/16 was R2.866 million or 132.2 per cent of the revenue estimate of R2.168 million. Therefore, revenue collection in the first six months of 2016/17 decreased compared to the same period in 2015/16. This was due to abnormal items in financial assets and liabilities in reversal of South African Social Security Agency claims which were not budgeted for.

Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

Programmes	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R' 000									
Programme 1: Administration	6 050	-	-	250	-	-	250	6 300	
Households	6 050	-	-	250	-	-	250	6 300	
Social Benefits (Leave Gratuity and Injury on Duty)	6 050			250			250	6 300	
Programme 2: Social Welfare Services	145 851	-	-	-	-	-	-	145 851	
Non-profit institutions	138 395	-	-	-	-	-	-	138 395	
Name of transfer payment	138 395							138 395	
Households	7 456	-	-	-	-	-	-	7 456	
Other transfers to households	7 456							7 456	
Programme 3: Children & Families	269 221	-	-	(700)	-	-	(700)	268 521	
Non-profit institutions	267 221	-	-	(700)	-	-	(700)	266 521	
Non-profit institutions	267 221			(700)			(700)	266 521	
Households	2 000	-	-	-	-	-	-	2 000	
Other transfers to households	2 000							2 000	
Programme 4: Restorative Services	50 431	-	-	11 411	-	-	11 411	61 842	
Non-profit institutions	49 585			11 411			11 411	60 996	
Non-profit institutions	49 585			11 411			11 411	60 996	
Households	846			-			-	846	
Other transfers to households	846							846	
Programme 5: Development & Research	56 211	-	-	(7 000)	-	-	(7 000)	49 211	
Departmental agencies and accounts	42 802			(7 000)			(7 000)	35 802	
Departmental agencies (non-business entities)	42 802			(7 000)			(7 000)	35 802	
Households	13 409			-			-	13 409	
Other transfers to households	13 409							13 409	
Total	527 764	-	-	3 961	-	-	3 961	531 725	

Table 7: Summary of changes to conditional grants by programme and grant name

Programmes	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R' 000									
Administration	48	-	-	-	-	-	-	48	
Social Sector EPWP Incentive Grant for Provinces	48							48	
Social Welfare Services	1 587	-	-	-	-	-	-	1 587	
Social Sector EPWP Incentive Grant for Provinces	1 587							1 587	
Children & Families	2 000	-	-	-	-	-	-	2 000	
Social Sector EPWP Integrated Grant for Provinces	2 000							2 000	
Restorative Services	846	-	-	-	-	-	-	846	
Social Sector EPWP Incentive Grant for Provinces	846							846	
Development & Research	1 019	-	-	-	-	-	-	1 019	
Social Sector EPWP Incentive Grant for Provinces	1 019							1 019	
Total	5 500	-	-	-	-	-	-	5 500	

Annexures

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Adjusted 2016/17 Project Lists

No.	Project name	Municipality/Region	Type of infrastructure	Project Duration		Units (i.e. number of building or facilities or square meters)	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2016/17	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Variations and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
				Date: Start	Date: Finish												
1. New Infrastructure Assets																	
1	Burgersdorp Secure Care Centre	Joe Gqabi District	Centre for the youth in trouble with the law	1-Sep-11	31-Mar-17	1	Equitable Share	63 655	50 807		6 474	1 504		(276)		1 228	7 702
2	Khuseleka One Stop Centre	NMM	Centre for victims of violence	1-Apr-15	31-Mar-21	1	Equitable Share	48 000			-					-	-
3	Klipplaat Place of Safety	Sarah Baartman	Centre for the youth in trouble with the law	1-Apr-16	31-Mar-24	1	Equitable Share	48 000	292		-					-	-
4	Libode Area/Service Office	OR Tambo District	Office	15-Apr-13	31-Mar-17	1	Equitable Share	33 514	19 942		8 071			(6 771)		(6 771)	1 300
5	Willowvale service office	Anathole District	Office	6-Apr-13	31-Mar-23	1	Equitable Share	13 469	-		-			9		9	9
6	Willowvale service office	Anathole District	Office	6-Apr-13	1-Apr-23	1	Equitable Share							243		243	243
7	Bethlesdorp service office	Nelson Mandela	Office	7-Apr-11	31-Mar-22	1	Equitable Share	14 157	65		-					-	-
8	Bedford service Office	Anathole District	Office	4-Apr-12	31-Mar-18	1	Equitable Share	37 170	1 284		6 946			186		186	7 132
9	Bedford service Office	Anathole District	Office	4-Apr-12	1-Apr-18	1	Equitable Share					855		3 937	5 533	10 325	10 325
10	Matielele Area /Service Office	Alfred Nzo District	Office	30-Oct-14	31-Mar-18	1	Equitable Share	51 303	15 729		12 500			1 504		1 504	14 004
11	Matielele Area /Service Office	Alfred Nzo District	Office	30-Oct-14	31-Mar-18	1	Equitable Share							496	9 508	10 004	10 004
12	Cathcart Service Office	Anathole District	Office	7-Apr-16	31-Mar-22	1	Equitable Share	15 000	329		-					-	-
13	Prefabs at Springrooie Service Office	Chris Hani District	Office	15-Jul-14	31-Mar-16	1	Equitable Share	5 072	4 873		-			359		359	359
14	Prefabs for Thornhill Service Office	Chris Hani District	Office	15-Jul-14	31-Mar-16	1	Equitable Share	4 710	4 650		-					-	-
15	Prefabs for Thornhill Service Office	Chris Hani District	Office	15-Jul-14	31-Mar-16	1	Equitable Share							174		174	174

Vote 04: Social Development

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of building or facilities or square meters)	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2016/17	Main Appropriation	Unforeseeable/unavoidable	Additional Appropriation				
					Date: Start	Date: Finish								Other adjustments	Virements and shifts	Total Additional Appropriation	Adjusted Appropriation	
R'000																		
16	Ngqeleni Service Office	OR Tambo District	Office	1	1-Apr-15	31-Mar-17	Administration	Equitable Share	10 059	2 721		3 800		1 582	347	1 929	5 729	
17	Keikamahobek Service Office	Anathole District	Office	1	1-Apr-15	31-Mar-17	Administration	Equitable Share	5 110	-		3 500		179	1 072	1 251	4 751	
18	Keikamahobek Service Office	Anathole District	Office	1	1-Apr-15	31-Mar-17	Social Welfare Services	Equitable Share						376		376	376	
19	Zwide Service Office	Nelson Mandela Metro	Office	1	1-Apr-15	1-Mar-23	Administration	Equitable Share	15 000	-		-				-	-	
20	Walmer Service Office	Nelson Mandela Metro	Office	1	1-Apr-15	31-Mar-23	Administration	Equitable Share	15 000	-		-				-	-	
21	Coghlan Service Office	Chris Hani District	Office	1	16-Dec-11	31-Mar-14	Administration	Equitable Share	8 976	8 995		-				-	-	
22	Dutywa Service office	Anathole District	Office	1	28-Jun-11	31-Mar-14	Administration	Equitable Share	11 367	11 247		-				-	-	
23	Ngaqamakwe Service Office	Anathole District	Office	1	15-Dec-11	31-Mar-14	Administration	Equitable Share	10 813	10 765		-				-	-	
Total									410 375	131 699	-	41 291	-	1 998	16 460	20 817	62 108	

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2. Upgrades and additions

1	P. E. Treatment centre	Nelson Mandela Metro	Centres for abusers of substance	1	6-Jul-13	31-Mar-16	Social Welfare Services	Equitable Share	48 678	41 553		-		211		211	211
2	Protea Child and Youth Care Centre	Nelson Mandela Metro	child and Youth care Centres	1	7-Apr-14	31-Mar-21	Social Welfare Services	Equitable Share	45 000	-		1 500		(653)		(653)	847
3	Erica Child and Youth Care Centre	Nelson Mandela Metro	child and Youth care Centres	1	7-Apr-14	31-Mar-21	Social Welfare Services	Equitable Share	46 500	746		1 500		36		36	1 536
4	Mellon Gardens Child and Youth Care Centre	Chris Hani District	child and Youth care Centres	1	7-Apr-14	31-Mar-23	Social Welfare Services	Equitable Share	9 380	-		1 500		(568)		(568)	932
5	Silver crown home for the aged	BCM	Home for the Aged	1	7-Apr-14	31-Mar-21	Social Welfare Services	Equitable Share	78 000	-		-				-	-
6	Silver crown home for the aged	BCM	Home for the Aged	1	7-Apr-14	31-Mar-21	Administration	Equitable Share	1 500	-		1 500		(739)		(739)	761
7	Maluti Child and Youth Care Centre	Alfred Nzo District	child and Youth care Centres	1	7-Apr-14	31-Mar-21	Administration	Equitable Share	11 500	-		-				-	-
8	Bhisho Youth Care Centre	BCM	BCM	1	8-Apr-14	1-Apr-21	Social Welfare Services	Equitable Share	4 853	455		-				-	-
9	Bhisho Youth Care Centre	BCM	BCM	1	9-Apr-14	2-Apr-21	Administration	Equitable Share	-			-		759		759	759

2016 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Units (i.e. number of building or facilities or square meters)	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Main Appropriation	Additional Appropriation				
				Date: Start	Date: Finish							Unforeseeable/unavoidable	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																
10	Enoch Sontonga	OR Tambo	Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	1-Jun-15	31-Mar-16	1	Equitable Share	15 000	-	-	-	-	-	-	-	-
Total								42 754	-	6 000	-	(954)	-	(954)	-	5 046
3. Rehabilitation, renovations and refurbishment																
1	Whittlesea service office	Chris Hani	Office	1-Oct-14	31-Mar-17	1	Equitable Share	5 156	564		4 046			124	124	4 170
2	Whittlesea service office	Chris Hani	Office	2-Oct-14	1-Apr-17	1	Equitable Share					132			132	132
3	Sterkstroom service office	Chris Hani	Office	9-Oct-14	31-Mar-16	1	Equitable Share	1 640	1 638							
4	Hoffmeyer service office	Chris Hani	Office	21-Nov-14	31-Mar-16	1	Equitable Share	1 378	1 750							
5	Dimbaza service office	BCM	Office	14-Oct-14	31-Mar-16	1	Equitable Share	723	856							
6	Zwelisha service office	BCM	Office	31-Oct-14	31-Mar-16	1	Equitable Share	1 723	935							
7	Maluti service office	Alfred Nzo	Office	21-Nov-14	31-Mar-16	1	Equitable Share	3 346	3 345							
8	Middledrift service office	Anathole	Office	1-Apr-15	31-Mar-18	1	Equitable Share	2 000	-							
9	Alice service office	Anathole	Office	1-Apr-15	31-Mar-18	1	Equitable Share	2 000	-							
10	Lady Fiere service office	Chris Hani	Office	1-Apr-15	31-Mar-18	1	Equitable Share	2 000	-							
11	Qumbu counselling	OR Tambo	Office	1-Apr-15	31-Mar-18	1	Equitable Share	2 200	-	1 200			1 050	1 050	2 250	
12	Seymour service office	Anathole	Office	1-Apr-15	31-Mar-18	1	Equitable Share	2 000	-							
13	Lusikisiki service office	OR Tambo	Office	1-Apr-15	31-Mar-18	1	Equitable Share	2 000	-							
14	Grahamstown Multi purpose	Sarah Baartman	Office	1-Apr-15	31-Mar-19	1	Equitable Share	2 900	-							
15	Jansenville service office	Sarah Baartman	Office	1-Apr-16	31-Mar-19	1	Equitable Share	2 900	-							

Vote 04: Social Development

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of building or facilities or square meters)	Project Duration		Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Additional Appropriation				
					Date: Start	Date: Finish								Other adjustments	Total Additional Appropriation	Adjusted Appropriation		
R000																		
16	Stylenville service office	Cacadu District	Office	1	1-Apr-16	31-Mar-19	Equitable Share	3 362	-	-	-	-	-	-	-	-	-	-
17	Butenworth Service Office	Amathole	Office	1	1-Apr-16	31-Mar-19	Equitable Share	3 300	-	-	-	-	-	-	-	-	-	-
18	Peddle Service office	Amathole District	Office	1	1-Apr-16	1-Apr-19	Equitable Share	2 500	-	-	-	-	-	-	-	-	-	-
19	Ibhayi Service Office	Nelson Mandela Metro	Office	1	1-Apr-16	1-Apr-19	Equitable Share	178	-	-	-	-	178	-	-	178	-	178
Total								9 088	-	-	5 246	-	-	310	1 174	1 484	-	6 730
4. Maintenance and repairs																		
1	Amathole District	Amathole District	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	448	-	-	-	-	-	-	448
2	Alfred Nzo District	Alfred nzo District	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	247	-	-	-	-	-	-	247
3	Bafrao city Metro	BCM	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	314	-	-	-	-	-	-	314
4	Cacadu District	Sarah Baartman	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	369	-	-	-	-	-	-	369
5	Chris Han District	Chris Han District	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	450	-	-	-	-	-	-	450
6	Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	465	-	-	-	-	-	-	465
7	OR Tambo District	OR Tambo District	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	403	-	-	-	-	-	-	403
8	Joe Gqabi District	Joe Gqabi District	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	64	-	-	-	-	-	-	64
9	Head Office	Head Office	Office	1	1-Apr-16	31-Mar-17	Equitable Share	-	-	-	220	-	-	-	-	-	-	220
Total								-	-	-	2 980	-	-	-	-	-	-	2 980
Total Infrastructure											2 359	1 354	17 634	21 347	76 864			

🔥 END OF VOTE 🔥

