



Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2016/17	R2 383 626
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

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

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

1.3 Core functions and responsibilities

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

- Partnering with national Department of Social Development, community nutritional development centres implemented in poverty pockets of the province where households have no access to sufficient food;
- Forming household food gardens will be used as the intervention strategy to address the short and medium term challenges of hunger and malnutrition;
- Capacitating funded Non – Profit Organisations (NPO's) and Cooperatives;
- Assisting non-complying NPO's with the development and submission of financial and annual reports;
- Focusing on youth development structures, National Youth Service (NYS) programme, skills development, entrepreneurship development and youth mobilisation; and
- Prioritising the funding for full implementation of the Women Development Resource Centre for skills development as one of the strategies to empower women with various skills as a contribution towards job creation and reducing high unemployment levels.

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community-based care services to HIV/AIDS infected and affected communities, social relief of distress and care and support services to families;

- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for NPOs, poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and
- Vulnerable groups (poor, marginalised and disadvantaged) are targeted. Furthermore the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The department has a responsibility of absorbing social work graduates who were awarded bursaries; however, due to budgetary constraints the department will not be able to absorb all social work graduates. There are 661 social work graduates waiting to be absorbed in 2015/16.

1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; Non-Profit Organisations Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; White Paper Population Policy for South Africa, 1998; National Development Plan and Public Finance Management Act, 1999; Mental Health Act 17, 2002; Probation Services Amendment Act 35, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; and the National Development Agency Act 2008.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R56.600 million over the 2016 MTEF. This was in order to fund the national priorities.

The budget decisions are impacted by the tight fiscal environment of the province and the unfavourable economic outlook. The personnel budget is based upon the current warm bodies and the vacant funded posts as per the Annual Recruitment Plan of the department. The department continues to reprioritise spending from non-core to core activities and to identify the functions and activities that need to be reduced to ensure that the critical service delivery programmes are prioritised.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department will continue to deliver on the 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing Early Childhood Development (ECD) centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Provision of social welfare services by social workers and NPO's;
- Provision of comprehensive social security services;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects of HIV/AIDS on vulnerable groups).

2. Review of the current financial year (2015/16)

2.1 Key Achievements

In partnership with Health and Welfare Sector Education and Training Authority (HWSETA) the department appointed 160 social work graduates as interns. 48 residential facilities were funded benefitting a total of 2 070 older persons. The department funded 343 service centres and 13 265 older persons participated in active ageing programme and accessed psychosocial support in funded service centres.

31 134 beneficiaries received psychosocial support services. In line with the family based approach, the department funded 15 family resource centres as well as 16 family preservation programmes with a view to promote functional families and encourage parents to play an important role in the upbringing of their children. 52 213 subsidized children enrolled to registered ECD sites, through funding of 1 398 ECD centres throughout the province.

A total of 6 009 children in need of care and protection accessed community based prevention and early intervention programmes implemented at 15 Isibindi sites. A total 1 519 children in conflict with the law accessed secure care programmes in four CYC centre. A total of 260 people accessed in and out-patient treatment services which entail assessment, counselling, anti-abuse treatment and community based services.

Prevention and awareness programmes were conducted in all districts, focusing on marketing of everyday heroes' brand which markets Victim Empowerment programmes and promotes involvement of all community members in the fight against crime and violence whilst also taking care of each other. There were 161 NPOs that are providing services and programmes to victims of crime and violence, gender based violence and trafficking in persons.

191 jobs were created through the EPWP conditional grant in 76 NPOs and 187 youth appointed as NYS. Youth development programme supported 132 young people who are participating in entrepreneurship development initiatives with a start-up capital for their own sustainable development through economic empowerment. A total number of 5 597 women from the communities were reached through empowerment programmes. In partnership with the National Development Agency (NDA) and uMnotho the department capacitated 500 NPOs.

2.2 Key challenges

The department could not absorb social work graduates in the 2015/16 financial year due to budget constraints. The department appointed 149 social work graduates on an internship programme utilising funds from the HWSETA. Currently, there are 121 first year students in various institutions, 213 in second year, 247 in the third year, 357 in the fourth year and there are 661 social work graduates waiting to be absorbed by the department. Due to budget constraints the department is also experiencing challenges of office accommodation, working tools and is unable to deliver on several legislations.

3. Outlook for the coming financial year (2016/17)

In partnership with HWSETA, the department will strengthen the NPO sector by training 100 social auxiliary workers. Learnership programmes will be provided to 231 technical vocational education and training learners as part of job creation, training and development. The department will conduct training on the revised social welfare services framework to social services practitioners. Funding of 2 250 older persons accessing residential facilities and 14 647 older persons accessing community based care and support services will continue. The department will fund 818 persons with disabilities to access services in funded protective workshops. The funding of 4 421 persons with disabilities accessing community based rehabilitation services will continue. Psychosocial support services will be rendered to 37 591 beneficiaries.

The department will continue funding 11 790 families participating in family preservation services and 5 647 children will be placed in foster care. ECD registered programmes will be accessed by 15 923 subsidized children. Funding of 1 345 children in need of care and protection in funded CYC centres will continue and 5 547 children will access services through Isibindi model.

The department will open Burgersdorp CYC centre for children awaiting trial in Joe Gqabi District. Funding of organisations and projects that are providing services and programmes to victims of crime and violence, gender based violence and human trafficking will continue. A provincial 24 hours call centre will be established and linked to a gender based violence command centre that is currently operating at national level. The department will continue to implement integrated prevention programmes on substance abuse targeting in-and-out of school youth through Teenagers Against Drug Abuse (TADA) programme. Out-of-school youth will be recruited and trained as TADA coordinators and paid a monthly stipend of R1000 thousand. The department will continue to fund 5 Substance Abuse Treatment centres, providing holistic treatment services for service users and their families.

Youth development programmes will focus on youth development structures, NYS programme, skills development, entrepreneurship development and youth mobilisation. The department will continue to strengthen and increase the number of women participating in socio-economic empowerment programmes to alleviate poverty in partnership with various stakeholders. The department will empower 4 492 women through women empowerment programmes. Funding of 757 households, who will access food through food security programmes, will continue. In partnership with NDA and Umnotho the department will capacitate 500 NPO's.

4. Reprioritisation

The department undertook a vigorous reprioritization of its budget in an attempt to fund its cost pressures. A reduction was done in transfers and subsidies and goods and services to fund the shortfall in Compensation of Employees, departmental leases and working tools for social workers.

5. Procurement

The department will focus on procurement of the contractual obligations like security, cleaning and catering for institutions. The department has also catered for institutionalised days such as World social

work day, international day of people with disabilities, child protection week, and golden games for elderly and foster care parent day. Further to the aforementioned areas of procurement the department will be procuring Information and Communications Technology (ICT) equipment and infrastructure related services. The costing of the infrastructure is detailed in Annexure B5.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	1 732 825	1 921 949	2 117 024	2 225 784	2 257 666	2 244 541	2 378 126	2 536 970	2 702 409	6.0
Conditional grants	6 708	6 862	17 212	5 000	4 028	1 754	5 500	70 558	104 402	213.6
Social Sector EPWP Incentive Grant for Provinces	6 708	6 862	2 580	1 000	1 000	1 000	3 500	–	–	250.0
EPWP Integrated Grant for Provinces	–	–	2 000	2 000	1 028	428	2 000	–	–	367.3
Early Childhood Development Grant	–	–	–	–	–	–	–	56 322	86 694	–
Substance Abuse Treatment Grant	–	–	12 632	2 000	2 000	326	–	14 236	17 708	(100.0)
Total receipts	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1
Of which										
Departmental receipts	8 268	12 060	6 614	2 168	2 168	3 357	2 298	2 436	2 577	(31.5)

Table 2 above reflects the summary of departmental receipts. The total budget increased from R1.739 billion in 2012/13 to a revised estimate of R2.246 billion in 2015/16. In 2016/17, total receipts increases by 6.1 per cent. The increase is due to provision for improvement of conditions of services (ICS) and additional funding received for Security, Cleaning, Leases and Municipal Services for the Port Elizabeth (PE) substance abuse treatment centre and Burgersdorp child and youth care centre.

6.2 Summary of receipts

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 875	2 043	2 588	2 168	2 168	2 590	2 298	2 436	2 577	(11.3)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	55	890	37	–	–	2	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	6 338	9 127	3 989	–	–	765	–	–	–	(100.0)
Total departmental receipts	8 268	12 060	6 614	2 168	2 168	3 357	2 298	2 436	2 577	(31.5)

Table 3 above reflects the summary of departmental receipts. Receipts decreased from R8.268 million in 2012/13 to a revised estimate of R3.357 million in 2015/16. Own revenue decreases by 31.5 per cent in 2016/17 due to transactions in financial assets and liabilities in relation to recoveries from debts owed by employees, which the department does not budget for.

The department is not a major own revenue generating department, the sources of revenue are rental of dwellings, boarding and lodging, sale of tender documents, commission on insurance and garnishee orders.

7. Payment summary

7.1 Key assumptions

In formulating the personnel budget the department assumed that the inflation rate will be 7 per cent in 2016/17, 6.8 per cent in 2017/18 and 5.8 per cent in 2018/19 for Compensation of Employees. Provision of 1 per cent has been made for the payment of performance bonuses and pay progression. The inflationary assumptions for goods and services are 6 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19. The austerity measures, as issued by National Treasury will be adhered to over the 2016 MTEF. Assumptions have also taken into account the carry through costs of the adjustments estimates.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2.7
2. Social Welfare Services	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14.8
3. Children And Families	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4.7
4. Restorative Services	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1.0
5. Development And Research	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6
Total payments and estimates	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 183 799	1 301 865	1 464 800	1 571 212	1 613 844	1 599 204	1 736 288	1 857 118	1 976 079	8.6
Compensation of employees	935 662	1 040 442	1 200 290	1 274 148	1 311 139	1 297 797	1 434 159	1 557 138	1 644 000	10.5
Goods and services	248 137	261 423	264 510	297 063	302 704	301 407	302 129	299 980	332 079	0.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	452 576	529 930	566 532	542 501	516 801	518 458	527 764	628 484	701 734	1.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	404 821	455 237	487 381	470 065	442 865	441 873	455 201	555 415	624 427	3.0
Households	47 755	55 693	50 151	29 971	31 471	34 119	29 761	25 668	27 157	(12.8)
Payments for capital assets	97 966	111 475	102 904	117 071	131 049	128 633	119 574	121 926	128 998	(7.0)
Buildings and other fixed structures	41 298	39 711	57 432	50 903	61 911	61 769	53 703	56 818	60 113	(13.1)
Machinery and equipment	52 279	63 582	40 008	58 788	60 626	58 352	55 072	55 683	58 913	(5.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 389	8 182	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	-14 459	-	-	-	-	-	-	-	-
Total economic classification	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The total expenditure increased from R1.739 billion in the 2012/13 to a revised estimate of R2.246 billion in 2015/16. In 2016/17, the budget increases by 6.1 per cent due to the provision of ICS.

Expenditure on compensation of employees increased from R935.662 million in 2012/13 to a revised estimate of R1.297 billion in the 2015/16. In 2016/17, the budget increases by 10.5 per cent due to provision for ICS and reprioritisation done to fund critical posts such as social work supervisors, provision for PE substance abuse treatment centre and Burgersdorp Child and Youth Care centre staff.

Expenditure on goods and services increased from R248.137 million in 2012/13 to a revised estimate of R301.407 million in 2015/16. In 2016/17, the budget increases by 0.2 per cent due to the implementation of austerity measures on non-core items.

Expenditure on transfers and subsidies increased from R452.576 million in 2012/13 to a revised estimate of R518.458 million in the 2015/16. In 2016/17, the budget is increasing by 1.8 per cent as a result of policy shift towards in-house capacitation through increasing the number of social workers, thereby reducing the amount of outsourced work.

Expenditure on payments for capital assets increased from R97.966 million in the 2012/13 to a revised estimate of R128.633 million in 2015/16. In 2016/17, the budget decreases by 7 per cent due to once-off adjustment which was done during the adjustment estimate to make renovations in the newly established Women Development Centre in Lusikisiki and the once off conditional grant which was allocated to finalise construction of the PE Treatment Centre.

7.4 Expenditure by municipal boundary

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

	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	127 341	182 063	238 491	289 041	289 041	291 050	403 455	437 806	466 066	38.6
Nelson Mandela Metro	127 341	150 532	161 342	151 372	151 372	152 424	237 204	257 400	274 015	55.6
Buffalo City Metro	-	31 531	77 149	137 669	137 669	138 626	166 250	180 405	192 050	19.9
Category C	621 767	726 273	775 715	828 299	828 299	834 057	930 728	1 009 972	1 075 165	11.6
Alfred Nzo	66 321	88 711	110 232	137 504	137 504	138 460	142 543	154 679	164 664	2.9
Amathole	159 816	171 958	156 890	115 056	115 056	115 856	136 978	148 641	158 235	18.2
Sarah Baartman	78 298	85 320	99 183	112 133	112 133	112 913	124 049	134 610	143 299	9.9
Chris Hani	128 156	147 014	161 987	192 583	192 583	193 922	219 109	237 764	253 111	13.
OR Tambo	123 068	98 902	154 857	170 297	170 297	171 481	198 686	215 602	229 519	15.9
Joe Gqabi	66 108	134 368	92 566	100 726	100 726	101 426	109 364	118 675	126 336	7.8
Unallocated										
Whole Province	990 425	1 020 475	1 120 030	1 113 444	1 144 354	1 121 187	1 049 443	1 159 750	1 265 581	(6.4)
Total payments and estimates	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, residential centres that are located within the 6 municipalities and 2 metros as well as the extent social ills are used in the allocation of resources. In 2016/17, the budget for districts is expected to increase due to decentralisation of functions to the districts.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
New infrastructure assets	41 298	28 853	35 052	18 401	33 401	32 367	41 291	31 827	1 757	27.6
Existing infrastructure assets	1 426	12 951	24 966	35 385	31 393	32 373	14 226	26 886	60 361	(56.1)
Upgrades and additions	–	5 206	15 968	19 451	18 426	19 264	6 000	12 757	45 051	(68.9)
Rehabilitation and refurbishment	–	5 652	6 412	13 051	10 084	10 138	5 246	11 000	12 000	(48.3)
Maintenance and repairs	1 426	2 093	2 586	2 883	2 883	2 971	2 980	3 129	3 310	0.3
Infrastructure transfers										
Current	1 426	2 093	2 586	2 883	2 883	2 971	2 980	3 129	3 310	0.3
Capital	41 298	39 711	57 432	50 903	61 911	61 769	52 537	55 584	58 808	(14.9)
Total department infrastructure	42 724	41 804	60 018	53 786	64 794	64 740	55 517	58 713	62 118	(14.2)

Table 7 above provides a summary of payments and estimates for infrastructure. The total budget increased from R42.724 million in the 2012/13 to a revised estimate of R64.740 million in 2015/16. Infrastructure decreases by 14.2 per cent in 2016/17 due to reclassification of funds for cabling.

The client department initiates, commissions and pays for infrastructure projects. The principal role of the client is to ensure that a solution to the business case for a project is achieved. The client as such owns the business case of the project and needs to provide effective leadership of the project throughout its life cycle commencing at a strategic level and ending at the close out of a project after the beneficiary of the project has accepted and operates the infrastructure that is delivered. In the case of social development, the department has assigned responsibilities for the implementation of Infrastructure to the Department of Roads and Public Works who is the formal implementing agent for the province.

7.5.2 Maintenance

The Infrastructure norm requires departments to allocate a budget of at least 2.5 per cent of the replacement value of departmental assets. In 2016/17, R2.980 million has been put aside for the maintenance of the offices throughout the province and all plans are in place.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Social Sector EPWP Incentive Grant for Provinces	6 708	6 846	2 580	1 000	1 000	996	3 500	–	–	251.4
EPWP Intergrated Grant for Province	–	–	1 028	2 000	2 000	2 000	2 000	–	–	
Early Childhood Development Grant	–	–	–	–	–	–	–	56 322	86 694	
Substance Abuse Treatment Grant	–	–	12 632	2 000	2 000	1 483	–	14 236	17 708	(100.0)
Total	6 708	6 846	16 240	5 000	5 000	4 479	5 500	70 558	104 402	22.8

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	13 741	17 184	
Compensation of employees	-	-	-	-	-	-	-	9 000	9 612	
Goods and services	-	-	-	-	-	-	-	4 741	7 572	
Transfers and subsidies	6 708	6 846	3 608	3 000	3 000	2 996	5 500	56 322	86 694	83.6
Non-profit institutions								56 322	86 694	
Households	6 708	6 846	3 608	3 000	3 000	2 479	5 500	-	-	121.9
Payments for capital assets	-	-	12 632	2 000	2 000	1 483	-	495	524	(100.0)
Buildings and other fixed structures	-	-	12 632	2 000	2 000	1 483	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	-	495	524	
Payments for financial assets										
Total	6 708	6 846	16 240	5 000	5 000	4 479	5 500	70 558	104 402	22.8

Tables 8 and 9 reflect a payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure decreased from R6.708 million in the 2012/13 to a revised estimate of R4.479 million in 2015/16. In 2016/17, the budget is estimated to increase by 22.8 per cent mainly due to increase in Social Sector EPWP Incentive Conditional Grant.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
R' 000	2012/13	2013/14					2016/17	2017/18	2018/19	
Programme 2: Social Welfare Services										
Management & Support										
NGO Social Workers	6 682									
Services to Older Persons										
Old Age Homes	63 233	20 966	73 724	58 118	60 918	60 469	56 366	59 904	65 610	(6.8)
Welfare Ogarnisations	1 070	1 436	4 503	2 330	2 330	2 330	2 458	2 581	2 731	5.5
Service Centres	24 062	69 196	16 443	29 519	29 519	29 519	31 143	32 700	33 365	5.5
Older Persons (EPWP)	-	-	-	-	-	-	603	-	-	
Services to Persons with Disabilities										
Homes for the disabled	17 807	18 450	12 231	18 252	18 252	18 308	17 652	18 768	19 856	(3.6)
Protective Workshops	1 071	1 110	2 507	1 514	1 514	1 514	1 597	1 677	1 774	5.5
Special Day Care Centres	1 820	1 886	1 891	-	-	-	-	-	-	
Welfare Ogarnisations	5 891	6 460	6 276	7 676	7 676	7 676	8 098	8 503	8 996	5.5
Priority Project / CBR	4 244	1 010	2 958	1 720	1 720	1 720	1 815	1 905	2 016	5.5
Conditional Grant - EPWP (Disability)	1 690	1 921	739	256	256	256	270	-	-	5.5
HIV and AIDS										
Home Community Based Care Centres	36 215	16 253	17 972	18 942	18 942	18 942	19 266	20 383	22 565	1.7
Conditional Grant - EPWP (HIV)	5 018	4 924	2 357	230	230	230	714	-	-	210.4
Social Relief										
Priority Project (School uniform)	2 250	4 398	1 970	1 980	1 980	1 980	2 089	2 193	2 320	5.5
Food Parcels	8 008	3 312	4 551	3 889	3 889	3 588	3 780	4 016	4 249	5.4
Programme 3: Children and Families										
Care and Services to Families										
Welfare Ogarnisations (Famsa)	2 488	3 936	4 245	3 842	3 842	3 842	3 647	3 889	4 115	(5.1)
Priority Projects	5 224	2 617	3 956	3 540	3 540	4 066	3 735	3 921	4 148	(8.1)
Child Care and Protection										
Safety fees	194	43 731	378	378	378	378	399	419	443	5.6
Child Care & Protection	24 790	29 154	32 627	38 138	38 138	34 124	38 019	40 242	42 577	11.4
School uniform (clothing)		788		1 800	1 800	1 800	1 898	1 993	2 108	5.4
Child Care & Protection (EPWP)	-	-	382	-	-	-	-	-	-	
ECD and Partial Care										
Early Childhood Development Centres	139 028	112 146	168 169	166 669	138 669	139 031	165 336	177 628	194 621	18.9
Non Centre Based	-	1 047	3 300	2 675	2 675	2 675	2 822	2 963	3 135	5.5
ECD & Partial Care (EPWP)	-	-	4 861	2 000	2 000	2 000	2 000	-	-	
ECD & Partial Care Back to school	-	788		-	-	-	-	-	-	
ECD & Partial Care Infrastructure maintenance	-	-	-	-	-	-		56 322	86 694	
Child and Youth Care Centers										
Shelters for Children	6 766	7 982	8 430							
Childrens Home	27 823	28 216	37 999	43 000	43 000	41 058	43 000	45 494	48 133	4.7
Child & Youth Care Centre (H/H)	-	-	99	-	-	-	-	-	-	
Community - Based Care Services for										
Isibindi	-	6 259	7 017	10 487	10 487	10 968	7 279	12 068	12 874	(33.6)
Cluster Foster Homes	-	1 431	1 800	1 030	1 030	1 030	1 086	1 140	1 206	5.4
Special Day Care Centres	-		2 675	-	-	-	-	-	-	
Community based care services for children (H/H)	-	-	69	-	-	-	-	-	-	
Programme 4: Restorative Services										
Crime Prevention and support										
Welfare Organisations	1 587	5 364	4 862	2 809	2 809	2 867	1 895	1 889	2 896	(33.9)
BOSASA Outreach	17 261	25 430	20 855	(0)	(0)		-	-	-	
Priority Projects	1 213	-	-	1 191	1 191	900	1 257	1 319	1 396	39.7
Victim empowerment										
Welfare Organisations	7 861	39 345	42 935	44 957	44 957	48 129	37 423	50 174	53 084	(22.2)
Priority Projects	773	3 130	2 466	2 466	466	1 536	-	-	-	
Victim empow erment (H/H)	-	-	530	-	-	-	846	-	-	
Substance Abuse, Prevention and Rehabilitation										
Welfare Organisations	4 242	4 585	4 284	5 303	5 303	5 039	5 099	5 426	5 741	1.2
Priority Projects	3 476	3 309	2 877	3 707	3 707	3 952	3 911	4 107	4 345	(1.0)
Programme 5: Development and Research										
Institutional capacity building and										
Capcitation of NGO's	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Youth Development										
Youth Development Services	4 887	7 840	3 301	3 301	3 751	3 701	2 482	2 626	2 778	(32.9)
Poverty Alleviation and Sustainable Livelihoods										
Community projects	12 084	13 500	13 748	7 865	8 165	8 164	7 083	7 494	7 929	(13.2)
Conditional Grant - EPWP	-	-	-	514	514	514	1 019	-	-	98.2
Women Development										
Community projects	11 370	14 420	14 687	4 934	5 684	5 684	2 825	2 989	3 162	(50.3)
Total	450 128	525 340	563 674	537 500	511 799	510 456	521 714	622 134	695 017	2.2

Table 10 shows the summary of departmental transfers to other entities. Transfers increased from R450.128 million in the 2012/13 to a revised estimate of R510.456 million in 2015/16. Transfers to other entities increase by 2.2 per cent in 2016/17 due to the decision taken by the department to reduce transfers to fund the shortfall in compensation of employees.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Office Of The MEC	6 633	7 355	7 044	6 763	7 263	7 254	8 313	8 855	9 433	14,6
2. Corporate Services	255 851	253 914	260 981	280 117	287 728	291 335	291 530	303 186	317 356	0,1
3. District Management	93 294	104 051	117 803	126 631	126 631	128 335	138 394	146 691	155 199	7,8
Total payments and estimates	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2,7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 043	319 697	343 581	356 377	361 013	363 368	382 249	401 549	421 489	5.2
Compensation of employees	218 072	234 545	262 698	269 135	268 576	270 144	295 391	315 478	333 776	9.3
Goods and services	90 971	85 152	80 883	87 243	92 438	93 224	86 858	86 071	87 712	(6.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
Payments for capital assets	39 095	39 691	39 389	52 131	55 606	55 554	49 938	50 833	53 781	(10.1)
Buildings and other fixed structures	16 217	14 119	22 012	22 069	25 087	25 029	23 283	24 633	26 062	(7.0)
Machinery and equipment	18 489	19 323	11 913	22 682	22 007	22 013	15 856	16 775	17 748	(28.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 389	6 249	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	1 342	-	-	-	-	-	-	-	-
Total economic classification	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2.7

Tables 11 and 12 reflect the summary of payments estimates for Programme 1 per sub programme and per economic classification. Expenditure increased from R355.778 million in the 2012/13 to a revised estimate of R426.924 million in 2015/16. In 2016/17, the budget for this programme increases by 2.7 per cent which is below the inflation rate due to the shifting of Anti-Poverty Co-ordination function to programme 5.

Expenditure on Compensation of Employees (CoE) increased from R218.072 million in the 2012/13 to a revised estimate of R270.144 million in 2015/16. CoE increases by 9.3 per cent in 2016/17 due to provisions for ICS and the department took a decision to insource some of the IT functions which were previously done by consultants.

Expenditure on goods and services increased from R90.971 million in the 2012/13 to a revised estimate of R93.224 million in 2015/16. Goods and services decrease by 6.8 per cent in 2016/17 due to the implementation of austerity measures and services on computer services as a result of the decision to insource some of the IT functions which were previously done by consultants.

Expenditure on transfers and subsidies increased from R2.448 million in 2012/13 to a revised estimate of R8.002 million. Transfers and subsidies decrease by 24.4 per cent in 2016/17 due to the once off payment for backlogs made by the department in the current financial year.

Expenditure on payments for capital assets increased from R39.095 million in 2012/13 to a revised estimate of R55.554 million in the 2015/16. Payment of capital assets decreases by 10.1 per cent in 2016/17 due to practical completion of projects that will not form part of the 2016 MTEF.

Programme 2: Social Welfare Services

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

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;

- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **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;
- **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; and
- **Social Relief:** Respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	644 593	343 152	253 710	243 200	250 105	257 691	255 063	254 986	285 180	(1,0)
2. Services To Older Persons	90 352	93 621	100 387	136 491	124 436	126 492	150 879	155 901	162 667	19,3
3. Services To Persons With Disabilities	33 850	32 118	29 206	63 970	63 970	65 233	72 488	76 516	80 954	11,1
4. Hiv And Aids	46 407	50 137	77 328	61 546	61 546	62 261	99 151	92 585	108 490	59,3
5. Social Relief	10 552	8 068	8 373	23 983	23 983	23 644	37 109	39 574	41 869	56,9
Total payments and estimates	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14,8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	606 990	319 597	284 430	336 795	322 400	334 244	417 003	415 089	460 828	24,8
Compensation of employees	494 882	192 188	163 085	211 547	196 692	210 692	281 090	283 961	306 689	33,4
Goods and services	112 108	127 409	121 345	125 248	125 708	123 552	135 913	131 128	154 138	10,0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	179 061	151 322	148 122	144 427	147 227	146 532	145 851	152 630	163 483	(0,5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	162 095	136 767	138 506	138 072	140 872	140 478	138 395	146 421	156 913	(1,5)
Households	16 966	14 555	9 616	6 355	6 355	6 054	7 456	6 209	6 569	23,2
Payments for capital assets	39 703	49 689	36 452	47 969	54 414	54 545	51 836	51 843	54 850	(5,0)
Buildings and other fixed structures	25 081	25 592	22 420	28 834	34 824	34 740	30 420	32 185	34 052	(12,4)
Machinery and equipment	14 622	24 097	14 032	19 135	19 590	19 805	21 416	19 658	20 798	8,1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6 488	-	-	-	-	-	-	-	-
Total economic classification	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14,8

Tables 13 and 14 reflect the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure decreased from R825.754 million in 2012/13 to a revised estimate R535.321 million in 2015/16. In 2016/17 the budget increases by 14.8 per cent due to provisions for ICS, alignment of personnel to the budget structure and provision made to appoint 15 social worker supervisors.

Expenditure on Compensation of Employees decreased from R494.882 million in 2012/13 to a revised estimate of R210.692 million in 2015/16. Compensation of Employees increases by 33.4 per cent in 2016/17 due to provisions for ICS, alignment of personnel to the budget structure and provision made to appoint 15 social worker supervisors.

Expenditure on goods and services increased from R112.108 million in the 2012/13 financial year to a revised estimate of R123.552 million in 2015/16. Goods and services increased by 10 per cent in 2016/17 due to provision made for contractual obligations.

In respect of transfers and subsidies it decreased from R179.061 million in 2012/13 to a revised estimate of R146.532 million in 2015/16. Transfers and subsidies decreases by 0.5 per cent in 2016/17 due to reduction done to fund cost pressure under compensation of employees.

Expenditure on Payments for capital assets has increased from R39.703 million in 2012/13 to a revised estimate of R54.545 million in 2015/16. Capital payments decrease by 5 per cent in 2016/17 due to reprioritisation to fund contractual obligations under goods and services.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Monitoring implemented service standards by Social Service Practitioners in 8 districts.	-	126	128	130
Conduct training on the revised Social Welfare Services Framework to Social Services Practitioners in 24 Areas.	-	24	24	24
Number of older persons accessing residential facilities.	2 250	2 250	2 250	2 250
Number of older persons accessing community based care and support services.	14 647	14 647	14 647	14 647
Number of persons with disabilities accessing services in funded Protective Workshops.	882	818	818	818
Number of persons with disabilities accessing Community Based Rehabilitation Services.	4 211	4 421	4 642	4 642
Number Organizations trained on social and behaviour change programmes.	66	67	72	72
Number of beneficiaries receiving Psychosocial Support Services.	26 553	37 591	37 591	37 591
Number of beneficiaries reached through Social and Behaviour Change Programmes.	18 924	35 014	35 014	35 014
Number of beneficiaries who benefited from Social Relief programmes.	4 191	4 241	4 241	4 241

Table 15 above shows the selected service delivery measures for Social Welfare Services over the 2016 MTEF. Performance in Older Persons is measured by the number of communities accessing funded residential facilities. Services to persons with disabilities' performance are measured by the number of persons with disabilities accessing services in funded protective workshops. Performance in HIV and AIDS is measured by number of beneficiaries receiving psychosocial support services.

8.3 Programme 3: Children and Families

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	518	546	2 372	29 182	32 739	31 023	31 280	32 594	34 485	0,8
2. Care And Services To Families	7 954	6 945	10 529	56 151	56 151	57 427	71 610	76 402	80 833	24,7
3. Child Care And Protection	55 832	377 229	393 132	198 660	228 159	216 512	182 069	231 265	239 823	(15,9)
4. Ecd And Partial Care	139 028	113 981	177 058	228 357	200 357	199 642	240 132	311 642	363 513	20,3
5. Child And Youth Care Centers	34 589	36 198	56 858	95 215	95 721	91 896	99 504	105 773	111 908	8,3
6. Community - Based Care Services For Children	-	7 690	11 694	24 807	24 807	22 271	23 527	29 400	31 210	5,6
Total payments and estimates	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4,7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	31 608	304 494	375 636	358 812	388 817	374 242	378 901	440 997	461 719	1,2
Compensation of employees	26 926	293 179	366 803	346 149	375 648	360 533	365 368	427 178	447 099	1,3
Goods and services	4 682	11 315	8 833	12 663	13 169	13 709	13 533	13 819	14 620	(1,3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	206 313	238 095	276 007	273 559	245 559	240 972	269 221	346 079	400 053	11,7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	206 313	237 307	270 596	271 559	243 559	238 972	267 221	346 079	400 053	11,8
Households	-	788	5 411	2 000	2 000	2 000	2 000	-	-	-
Payments for capital assets	-	-	-	-	3 557	3 557	-	-	-	(100,0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	3 557	3 557	-	-	-	(100,0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4,7

Tables 16 and 17 depict the summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. Expenditure increased from R237.921 million in 2012/13 to a revised estimate of R618.771 million in the 2015/16. In 2016/17 the budget increases by 4.7 per cent which is below the inflation rate due to the alignment of Social Workers to the new budget and programme structure and the provision of ICS.

Expenditure on Compensation of Employees increased from R26.926 million in the 2012/13 to a revised estimate of R360.533 million in the 2015/16. Compensation of Employees increases by 1.3 per cent in 2016/17 due to the alignment of social workers to the new budget.

Expenditure on goods and services increased from R4.682 million in the 2012/13 financial year to a revised estimate of R13.709 million in 2015/16. Goods and Services decrease by 1.3 per cent in 2016/17 due to the implementation of austerity measures on non-core items.

Expenditure on Transfers and subsidies increased from R206.313 million in 2012/13 to a revised estimate of R240.972 million in 2015/16. Transfers and subsidies increases by 11.7 per cent due to increased demand for ECD services.

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of families participating in Family Preservation services	10 621	11 790	11 790	11 790
Number of family members re-united with their families	612	478	478	478
Number of orphans and vulnerable children receiving Psycho-social Support Services	18 178	14 292	14 292	14 292
Number of children placed in foster care	6 506	5 647	5 647	5 647
Number of children accessing registered ECD programmes	-	15 923	15 923	15 923
Number of subsidized children accessing registered ECD programmes	22 922	22 355	22 355	22 355
Number of Child and Youth Care Centres	31	33	33	33
Number of children in need of care and protection in funded Child and Youth Care Centres	1 586	1 345	1 345	1 345
Number of CYCW trainees who received training through isibindi model	48	38	38	38
Number of children accessing services through Isibindi model	7 323	5 547	5 547	5 547

Table 18 above shows the selected service delivery measures for the Programme: Children and Families per sub-programme. Performance in Care and Services to Families is measured by the number of families participating in family preservation programmes. ECD and Partial Care performance is measured by the number of children accessing registered ECD programmes. Child Care and Protection performance is measured by the Number of orphans and vulnerable children receiving Psychosocial Support Services.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **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;
- **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;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	261	275	1 330	17 409	17 409	16 874	13 749	13 623	14 413	(18,5)
2. Crime Prevention And Support	75 151	186 352	275 444	201 723	216 723	215 708	176 141	184 599	191 346	(18,3)
3. Victim Empowerment	8 745	42 630	49 600	84 669	82 669	83 954	99 169	114 606	121 253	18,1
4. Substance Abuse, Prevention And Rehabilitation	8 057	8 210	23 573	50 514	50 514	46 268	77 208	95 923	104 133	66,9
Total payments and estimates	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1,0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	55 801	179 165	258 089	293 695	308 695	300 214	315 743	345 320	363 139	5.2
Compensation of employees	49 588	172 427	247 878	272 340	287 340	278 944	296 041	320 906	334 663	6.1
Goods and services	6 213	6 738	10 211	21 355	21 355	21 270	19 702	24 414	28 476	(7.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36 413	81 163	78 809	60 434	58 434	62 423	50 431	62 915	67 461	(19.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 413	81 163	78 279	60 434	58 434	62 423	49 585	62 915	67 461	(20.6)
Households	-	-	530	-	-	-	846	-	-	-
Payments for capital assets	-	-	13 049	187	187	167	93	516	546	(44.3)
Buildings and other fixed structures	-	-	13 000	-	-	-	-	-	-	-
Machinery and equipment	-	-	49	187	187	167	93	516	546	(44.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-22 861	-	-	-	-	-	-	-	-
Total economic classification	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1.0

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R92.214 million in 2012/13 to a revised estimate R362.804 million in 2015/16. In 2016/17 the budget increases by 1 per cent due to reprioritisation done to fund compensation of employees cost pressure in programme 2.

Expenditure on Compensation of Employees increased from R49.588 million in 2012/13 to a revised estimate of R278.944 million in the 2015/16 financial year. Compensation of employees increases by 6.1 per cent in 2016/17 due to provisions for ICS.

Expenditure on goods and services increased from R6.213 million in the 2012/13 to a revised estimate of R21.270 million in the 2015/16 financial year. Goods and Services decreases by 7.4 per cent in 2016/17 due to implementation of cost containment measures.

Expenditure on transfers and subsidies increased from R36.413 million in 2012/13 to a revised estimate of R62.423 million in 2015/16 financial year. Transfers and subsidies decrease by 19.2 per cent in 2016/17 due to reprioritisation done to fund compensation of employees cost pressure in programme 2.

Payments for capital assets decreases by 44.3 per cent in 2016/17 due to the once off purchase of grass cutting and laundry equipment for the institution in 2015/16.

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of children in conflict with the law assessed.	3214	3214	3214	3214
Number of children in conflict with the law referred to diversion programmes.	1 422	1 422	1 422	1 422
Number of children in conflict with the law who completed diversion programmes.	790	790	799	800
Number of children in conflict with the law awaiting trial in secure care centres.	870	870	870	870
Number of victims of crime and violence in funded VEP service centres.	-	3 205	3 205	3 205
Number of human trafficking victims who accessed social services.	-	12	12	12
Number of children 18 years and below reached through substance abuse prevention programmes.	31 302	29 844	31 336	31 336
Number of people (19 years) and above reached through substance abuse prevention programmes.	14 032	14 585	15 314	15 314
Number of service users accessed in-patient treatment services at funded treatment centres.	255	238	238	238
Number of children who accessed in-patient treatment services at a public state treatment centre.	76	76	76	76

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2016 MTEF. Performance in Victim empowerment is measured by the

number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed in-patient treatment services at funded centres. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information. The programme consists of 8 sub-programmes, namely:

- **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;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NGOs:** Facilitate the development of institutional capacity for non-profit and other emerging organisations;
- **Poverty Alleviation and Sustainable Livelihoods:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood;
- **Community Based Research and Planning:** 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.
- **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;
- **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; and
- **Population Policy Promotion:** Facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes; and Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	148 619	170 500	178 913	197 190	195 761	190 684	80 795	82 782	87 584	(57.6)
2. Community Mobilisation	–	–	523	2 572	2 082	1 831	21 760	23 238	24 586	1088.4
3. Institutional Capacity Building And Support For NGOs	6 532	24 039	36 731	49 199	48 999	48 775	76 545	82 926	87 736	56.9
4. Poverty Alleviation And Sustainable Livelihoods	16 399	17 758	17 865	14 559	23 965	20 595	51 303	53 620	56 730	149.1
5. Community Based Research And Planning	–	–	515	578	578	560	8 924	9 525	10 077	1493.6
6. Youth Development	35 934	18 931	15 090	16 175	15 525	16 445	40 174	42 812	45 295	144.3
7. Women Development	15 350	18 481	19 062	12 435	15 185	14 940	27 868	28 967	30 647	86.5
8. Population Policy Promotion	5 032	6 630	9 115	8 688	8 688	8 646	8 941	9 537	10 090	3.4
Total payments and estimates	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	180 357	178 912	203 064	225 532	232 918	227 137	242 392	254 163	268 905	6.7
Compensation of employees	146 194	148 103	159 826	174 978	182 884	177 485	196 269	209 615	221 773	10.6
Goods and services	34 163	30 809	43 238	50 554	50 034	49 652	46 123	44 548	47 132	(7.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 341	54 760	60 736	59 080	60 580	60 529	56 211	60 510	64 020	(7.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28 341	35 760	31 736	16 614	18 114	18 063	13 409	13 109	13 869	(25.8)
Payments for capital assets	19 168	22 095	14 014	16 784	17 285	14 810	17 707	18 734	19 821	19.6
Buildings and other fixed structures	-	-	-	-	2 000	2 000	-	-	-	(100.0)
Machinery and equipment	19 168	20 162	14 014	16 784	15 285	12 810	17 707	18 734	19 821	38.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 933	-	-	-	-	-	-	-	-
Payments for financial assets	-	572	-	-	-	-	-	-	-	-
Total economic classification	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R227.866 million in 2012/13 to a revised estimate of R302.476 million in 2015/16. In 2016/17 the budget increases by 4.6 per cent which is less than the inflation rate due to the reduction in Goods and Services budget.

Expenditure on Compensation of Employees increased from R146.194 million in 2012/13 to a revised estimate of R177.485 million in 2015/16. Compensation of Employees increases by 10.6 per cent in 2016/17 due to provisions for ICS and shifting of Anti-Poverty function from Programme 1.

Expenditure on goods and services increased from R34.163 million in 2012/13 to a revised estimate of R49.652 million in 2015/16. Goods and services decreases by 7.1 per cent in 2016/17 due to austerity measures applied by the department.

Expenditure on transfers and subsidies increased from R28.341 million in 2012/13 to a revised estimate of R60.529 million in 2015/16. Transfers and subsidies decrease by 7.1 per cent in 2016/17 due to reprioritisation done to fund shortfall on compensation of employees.

Expenditure on payments for capital assets decreased from R19.168 million in 2012/13 to a revised estimate of R14.810 million in 2015/16. Payment for capital assets increases by 19.6 per cent in 2016/17 due to provision made for equipment and furniture for the newly employed staff.

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of people reached through community mobilization programmes.	36090	27375	31460	33 000
Number of NPOs capacitated according to the capacity building guidelines.	500	500	550	550
Number of NPOs assisted with registration.	803	910	819	752
Number of households accessing food through DSD food security programmes.	954	757	2 000	2 200
Number of households profiled.	14 320	28 311	18 900	19 200
Number of Community Based Plans developed.	55	81	86	100
Number of youth participating in youth mobilisation programmes.	-	9 230	9 500	9 700
Number of youth participating in skills development programmes.	891	399	450	500
Number of women participating in mobilisation programmes.	-	12 320	12 936	13 582
Number of Research Projects completed.	3	1	2	2

Table 24 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2016 MTEF. Performance in Institutional Capacity Building and support for NGO's is measured by the number of NPO's assisted with registration - Capacitated Poverty

Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2019
1. Administration	665	718	891	806	750	750	750
2. Social Welfare Services	1 607	835	1 811	866	461	461	461
3. Children And Families	160	1 408	612	1 690	2 021	2 021	2 021
4. Restorative Services	451	596	1 076	1 018	632	632	632
5. Development And Research	1 031	794	162	194	980	980	980
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	3 914	4 351	4 552	4 574	4 844	4 844	4 844
Total provincial personnel cost (R thousand)	935 662	1 040 442	1 200 290	1 297 797	1 434 158	1 557 138	1 644 000
Unit cost (R thousand)	239	239	264	284	296	321	339

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Total	3 914	935 662	4 351	1 040 442	4 552	1 200 290	3 432	1 142	4 574	1 297 797	4 844	1 434 158	4 844	1 557 138	4 844	1 644 000	1.9%	8.2%	100.0%
Programme																			
1. Administration	665	218 072	718	234 545	891	262 698	677	129	806	270 144	750	295 391	750	315 478	750	333 776	-2.4%	7.3%	20.4%
2. Social Welfare Services	1 607	494 882	835	192 188	1 811	163 085	717	149	866	210 692	461	281 090	461	283 961	461	301 208	-19.0%	12.7%	17.7%
3. Children And Families	160	26 926	1 408	293 179	612	366 803	854	836	1 690	360 533	2 021	365 367	2 021	427 178	2 021	453 950	6.1%	8.0%	27.6%
4. Restorative Services	451	49 588	596	172 427	1 076	247 878	990	28	1 018	278 944	632	296 041	632	320 906	632	333 293	-14.7%	6.1%	20.7%
5. Development And Research	1 031	146 194	794	148 103	162	159 826	194	–	194	177 485	980	196 269	980	209 615	980	221 773	71.6%	7.7%	13.5%
Total	3 914	935 662	4 351	1 040 442	4 552	1 200 290	3 432	1 142	4 574	1 297 797	4 844	1 434 158	4 844	1 557 138	4 844	1 644 000	1.9%	8.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 038	52	1 090	276 808	1 057	367 898	1 057	418 939	1 057	448 603	-1.0%	17.5%	25.4%
Public Service Act appointees still to be covered by OSDs							3 355	357	3 712	1 005 051	3 566	1 049 328	3 566	1 120 402	3 566	1 176 581	-1.3%	5.4%	73.4%
Professional Nurses, Staff Nurses and Nursing Assistants							20	1	21	5 258	20	5 652	20	6 036	20	6 456	-1.6%	7.1%	0.4%
Social Professionals							1	1	2	7 800	1	8 400	1	8 880	1	9 480	-20.6%	6.7%	0.6%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							160	–	160	2 880	200	2 880	200	2 880	200	2 880	7.7%	–	0.2%
Total							4 574	411	4 985	1 297 797	4 844	1 434 158	4 844	1 557 137	4 844	1 644 000	-1.0%	8.2%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 25 and 26 show personnel numbers and cost by programme and component. The department approved a new structure in 2015 and is in the process of migrating from the old structure to the new structure. It is targeting that the structure be implemented on the system by April 2016. The approved structure of the department has 4 317 posts of which 3 901 posts are filled (full time), 155 FET Graduates, 35 contract workers and 166 National Youth Services. It is anticipated that 4 600 posts will be filled by 31 March 2016 including contract workers and National Youth Services.

9.3 Payments on training by programme

Table 27: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	3 641	4 993	5 689	1 907	1 909	3 212	1 908	2 019	2 137	(40.6)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	3 641	4 993	5 689	1 907	1 909	3 212	1 908	2 019	2 137	(40.6)
Other	–	–	–	–	–	–	–	–	–	
2. Social Welfare Services	–	485	264	847	847	2 070	824	872	923	(60.2)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	485	264	847	847	2 070	824	872	923	(60.2)
Other	–	–	–	–	–	–	–	–	–	
3. Children And Families	–	–	61	1 761	2 892	2 282	3 123	2 876	3 043	36.9
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	61	1 761	2 892	2 282	3 123	2 876	3 043	36.9
Other	–	–	–	–	–	–	–	–	–	
4. Restorative Services	–	–	526	2 642	2 261	2 981	2 293	2 610	2 761	(23.1)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	526	2 642	2 261	2 981	2 293	2 610	2 761	(23.1)
Other	–	–	–	–	–	–	–	–	–	
5. Development And Research	–	255	178	4 113	4 444	2 545	3 046	3 672	2 393	19.7
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	255	178	4 113	4 444	2 545	3 046	3 672	2 393	19.7
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	3 641	5 733	6 718	11 270	12 353	13 090	11 194	12 049	11 257	(14.5)

9.4 Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	2 048	107	969	766	766	1 366	1 450	1 500	1 585	6.1
of which										
Male	476	30	347	200	200	800	850	900	950	6.3
Female	1 572	77	622	566	566	566	600	600	635	6.0
Number of training opportunities	179	9	20	275	275	161	160	170	179	(0.6)
of which										
Tertiary	79	–	3	55	55	84	70	75	79	(16.7)
Workshops	–	9	15	200	200	17	20	25	26	17.6
Seminars	100	–	2	20	20	60	70	70	74	16.7
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	79	42	42	–	–	84	70	85	90	(16.7)
Number of interns appointed	–	–	160	–	–	160	175	175	185	9.4
Number of learnerships appointed	–	–	100	–	–	–	20	35	37	
Number of days spent on training	409	24	153	200	200	200	180	200	212	(10.0)

Tables 27 and 28 represent payments on training by programme and information on training. The budget increased from R3.641 million in 2012/13 to a revised estimate of R13.090 million in 2015/16. In 2016/17, training budget decreases by 14.5 per cent due to reduction done by the department in the goods and services budget to fund departmental cost pressures.

9.5 Structural Changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 875	2 043	2 588	2 168	2 168	2 590	2 298	2 436	2 577	(11.3)
Sale of goods and services produced by department (excluding capital assets)	1 853	2 043	2 526	2 168	2 168	2 590	2 298	2 436	2 577	(11.3)
Sales by market establishments	95	86	71	86	86	60	86	86	91	43.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 758	1 957	2 455	2 082	2 082	2 530	2 212	2 350	2 486	(12.6)
Of which										
Boarding and lodging	382	386	635	422	422	530	423	434	459	(20.2)
Tender Documents	42	64	9	-	-	75	-	-	-	(100.0)
Commissioner insurance	1 334	1 507	1 812	1 660	1 660	1 925	1 789	1 916	2 027	(7.1)
	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	22	-	62	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	55	890	37	-	-	2	-	-	-	(100.0)
Interest	55	890	37	-	-	2	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	6 338	9 127	3 989	-	-	765	-	-	-	(100.0)
Total departmental receipts	8 268	12 060	6 614	2 168	2 168	3 357	2 298	2 436	2 577	(31.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2015/16
Current payments	1 183 799	1 301 865	1 464 800	1 571 212	1 613 844	1 599 204	1 736 288	1 857 118	1 976 079	8.6
Compensation of employees	935 662	1 040 442	1 200 290	1 274 148	1 311 139	1 297 797	1 434 159	1 557 138	1 644 000	10.5
Salaries and wages	654 960	729 574	840 205	1 021 544	1 058 640	1 062 168	1 159 176	1 204 658	1 240 928	9.1
Social contributions	280 702	310 868	360 085	252 604	252 499	235 629	274 983	352 480	403 072	16.7
Goods and services	248 137	261 423	264 510	297 063	302 704	301 407	302 129	299 980	332 079	0.2
Administrative fees	76	71	75	60	60	66	78	83	88	18.2
Advertising	1 083	2 225	2 584	2 439	2 560	2 818	2 045	2 086	2 207	(27.4)
Minor assets	3 686	957	850	2 681	2 928	2 844	1 639	1 729 000	1 829	(42.4)
Audit cost: External	7 116	7 640	6 012	8 283	6 943	6 858	7 905	8 363	8 848	15.3
Bursaries: Employees	491	1 161	1 076	1 000	1 000	1 000	1 300	1 375	1 455	30.0
Catering: Departmental activities	5 992	5 755	7 940	6 193	8 260	8 514	4 549	5 147	5 446	(46.6)
Communication (G&S)	34 511	33 190	31 583	28 310	27 806	28 778	24 645	22 133	23 417	(14.4)
Computer services	25 793	20 531	14 320	21 241	22 962	22 957	19 630	20 769	21 974	(14.5)
Consultants and professional services: Business and advisory services	5 448	4 687	7 525	6 413	6 859	7 274	4 606	2 506	2 651	(36.7)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	12 421	6 824	4 871	4 329	7 729	7 402	7 889	8 463	8 954	6.6
Contractors	104	1 979	1 365	1 832	1 190	1 185	1 420	1 530	1 619	19.8
Agency and support / outsourced services	5 421	7 380	7 637	14 493	13 394	13 048	15 542.00	17 172	18 168	19.1
Entertainment	-	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 009	13 333	24 655	33 274	33 269	29 199	31 785	32 303	34 177	8.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	371	-	50	50	50	42	63	67	(16.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	267	58	-	102	102	118	17	17 000	18	(85.6)
Inventory: Fuel, oil and gas	73	-	-	-	27	27	-	-	-	(100.0)
Inventory: Learner and teacher support material	10	15	-	12	12	12	4	14	15	(66.7)
Inventory: Materials and supplies	424	72	-	136	122	139	183	137	145	31.7
Inventory: Medical supplies	208	165	-	227	228	251	243	278	294	(3.2)
Inventory: Medicine	59	-	-	12	2	2	12	-	-	500.0
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 435	2 855	5 335	4 146	5 324	5 541	3 680	4 520	4 782	(33.6)
Consumable: Stationery, printing and office supplies	5 339	5 505	6 658	6 631	7 340	7 338	5 833	6 774	7 167	(20.5)
Operating leases	20 314	21 307	21 523	23 911	23 382	23 644	25 936	27 459	30 770	9.7
Property payments	70 451	70 932	60 509	68 668	64 128	63 176	89 139	92 892	112 945	41.1
Transport provided: Departmental activity	-	18	208	0.024	0.024	-	-	-	-	-
Travel and subsistence	33 682	40 471	44 775	41 306	45 293	46 607	34 091	23 129	24 470	(26.9)
Training and development	3 641	5 733	6 718	11 271	12 354	13 090	11 194	12 049	11 257	(14.5)
Operating payments	6 820	5 727	5 805	7 593	6 121	6 129	6 693	6 707.65	7 097	9.2
Venues and facilities	2 252	2 460	2 486	2 450	3 259	3 340	2 029	2 281	2 222	(39.3)
Rental and hiring	11	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	452 576	529 930	566 532	542 501	516 801	518 458	527 764	628 484	701 734	1.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	404 821	455 237	487 381	470 065	442 865	441 873	455 201	555 415	624 427	3.0
Households	47 755	55 693	50 151	29 971	31 471	34 119	29 761	25 668	27 157	(12.8)
Social benefits	2 448	4 590	2 858	5 002	5 002	5 002	6 002	6 350	6 718	20.0
Other transfers to households	45 307	51 103	47 293	24 969	26 469	29 117	23 759	19 318	20 438	(18.4)
Payments for capital assets	97 966	111 475	102 904	117 071	131 049	128 633	119 574	121 926	128 998	(7.0)
Buildings and other fixed structures	41 298	39 711	57 432	50 903	61 911	61 769	53 703	56 818	60 113	(13.1)
Buildings	25 081	25 592	57 432	49 798	60 806	61 769	52 537	55 584	58 808	(14.9)
Other fixed structures	16 217	14 119	-	1 105	1 105	-	1 166	1 234	1 306	-
Machinery and equipment	52 279	63 582	40 008	58 788	60 626	58 352	55 072	55 683	58 913	(5.6)
Transport equipment	-	20 162	28 004	39 281	29 958	27 483	34 499	39 760	42 066	25.5
Other machinery and equipment	52 279	43 420	12 004	19 507	30 668	30 869	20 573	15 923	16 847	(33.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 389	8 182	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	-14 459	-	-	-	-	-	-	-	-
Total economic classification	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 043	319 697	343 581	356 377	361 013	363 368	382 249	401 549	421 489	5.2
Compensation of employees	218 072	234 545	262 698	269 135	268 576	270 144	295 391	315 478	333 776	9.3
Salaries and wages	152 649	164 182	183 889	236 015	235 872	237 236	236 494	249 929	264 406	(0.3)
Social contributions	65 423	70 363	78 809	33 120	32 704	32 908	58 897	65 549	69 370	79.0
Goods and services	90 971	85 152	80 883	87 243	92 438	93 224	86 858	86 071	87 712	(6.8)
Administrative fees	75	59	75	60	60	66	78	83	88	18.2
Advertising	1 067	1 567	1 729	1 725	1 709	1 766	1 443	1 421	1 503	(18.3)
Assets less than the capitalisation threshold	3 314	153	101	757	955	996	654	692	732	(34.3)
Audit cost: External	7 116	7 640	6 012	8 283	6 943	6 858	7 905	8 363	8 848	15.3
Bursaries: Employees	485	1 161	1 076	1 000	1 000	1 000	1 300	1 375	1 455	30.0
Catering: Departmental activities	2 463	1 295	2 199	1 899	1 735	1 764	844	993	1 051	(52.2)
Communication (G&S)	8 673	5 162	3 954	5 181	5 258	5 248	5 099	5 395	5 708	(2.8)
Computer services	14 959	10 406	9 791	11 068	12 259	12 258	9 260	9 797	10 365	(24.5)
Consultants and professional services: Business and advisory services	5 204	4 537	3 608	5 624	6 221	6 636	4 504	2 398	2 537	(32.1)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 599	6 824	4 291	4 329	7 729	7 402	7 889	8 463	8 954	6.6
Contractors	93	1 903	1 025	1 448	751	754	1 154	1 221	1 292	53.1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131	1 285	4 717	5 786	5 781	5 781	5 786	6 122	6 477	0.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	160	4	-	84	84	98	-	-	-	(100.0)
Inventory: Fuel, oil and gas	15	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	244	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	70	799	1 750	838	1 198	1 259	1 028	1 067	1 129	(18.3)
Consumable: Stationery, printing and office supplies	3 670	3 053	3 046	2 109	2 156	2 089	1 942	2 025	2 142	(7.0)
Operating leases	360	1 939	3 466	4 845	4 816	5 161	5 285	5 592	5 916	2.4
Property payments	13 120	11 172	6 775	7 773	7 487	7 572	13 205	13 913	11 560	74.4
Transport provided: Departmental activity	-	1	208	-	-	-	-	-	-	-
Travel and subsistence	13 246	15 578	15 526	15 989	17 996	18 179	11 265	8 258	8 737	(38.0)
Training and development	3 327	4 990	5 689	1 908	1 910	1 932	1 908	2 019	2 137	(1.2)
Operating payments	6 477	5 218	5 011	5 869	5 527	5 526	5 779	6 128	6 483	4.6
Venues and facilities	1 103	406	834	666	861	879	530	745	597	(39.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
Social benefits	2 448	4 590	2 858	5 002	5 002	5 002	6 002	6 350	6 718	20.0
Other transfers to households	-	-	-	-	-	3 000	48	-	-	(98.4)
Payments for capital assets	39 095	39 691	39 389	52 131	55 606	55 554	49 938	50 833	53 781	(10.1)
Buildings and other fixed structures	16 217	14 119	22 012	22 069	25 087	25 029	23 283	24 633	26 062	(7.0)
Buildings	-	-	22 012	20 964	23 982	25 029	22 117	23 399	24 756	(11.6)
Other fixed structures	16 217	14 119	-	1 105	1 105	-	1 166	1 234	1 306	-
Machinery and equipment	18 489	19 323	11 913	22 682	22 007	22 013	15 856	16 775	17 748	(28.0)
Transport equipment	-	-	-	14 769	11 600	11 600	10 639	11 256	11 909	(8.3)
Other machinery and equipment	18 489	19 323	11 913	7 913	10 407	10 413	5 217	5 519	5 839	(49.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 389	6 249	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	1 342	-	-	-	-	-	-	-	-
Total economic classification	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2.7

Table B.2B: Details of payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	606 990	319 597	284 430	336 795	322 400	334 244	417 003	415 089	460 828	24.8
Compensation of employees	494 882	192 188	163 085	211 547	196 692	210 692	281 090	283 961	306 689	33.4
Salaries and wages	346 417	134 531	114 160	174 529	159 674	174 926	233 438	252 267	243 029	33.4
Social contributions	148 465	57 657	48 925	37 018	37 018	35 766	47 652	31 694	63 660	33.2
Goods and services	112 108	127 409	121 345	125 248	125 708	123 552	135 913	131 128	154 138	10.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	4	237	676	386	303	299	346	406	429	15.7
Assets less than the capitalisation threshold	219	451	322	284	296	244	267	331	350	9.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 646	1 766	2 135	1 513	2 079	2 156	1 298	1 580	1 672	(39.8)
Communication (G&S)	11 833	18 554	16 571	10 744	10 752	11 638	11 288	7 990	8 453	(3.0)
Computer services	7 575	8 838	2 427	6 565	7 025	7 022	6 565	6 946	7 349	(6.5)
Consultants and professional services: Business and advisory services	43	1	1 148	-	50	50	-	-	-	(100.0)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 822	-	-	-	-	-	-	-	-	-
Contractors	-	29	76	94	98	89	90	115	122	1.1
Agency and support / outsourced services	1 523	1 644	1 577	2 053	2 097	2 104	2 528	2 421	2 561	20.2
Entertainment	-	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	447	4 593	7 025	13 045	13 045	10 797	10 762	11 060	11 701	(0.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	28	-	42	42	42	17	55	58	(59.5)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	36	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	4	4	4	4	4	4	-
Inventory: Materials and supplies	126	10	-	21	6	6	1	22	23	(83.3)
Inventory: Medical supplies	152	124	-	150	150	173	115	144	152	(33.5)
Inventory: Medicine	23	-	-	-	-	-	12	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	283	995	900	711	618	586	609	936	990	3.9
Consumable: Stationery, printing and office supplies	802	1 443	2 436	2 761	3 332	3 441	2 081	2 998	3 172	(39.5)
Operating leases	19 871	19 368	18 057	19 066	18 566	18 483	20 651	21 867	24 853	11.7
Property payments	49 843	59 341	52 861	55 777	55 670	54 720	70 731	69 984	87 730	29.3
Transport provided: Departmental activity	-	17	-	0	0	-	-	-	-	-
Travel and subsistence	9 999	8 959	14 012	10 408	10 251	10 340	7 008	2 709	2 866	(32.2)
Training and development	57	252	264	847	847	868	824	872	923	(5.1)
Operating payments	278	194	474	290	116	125	221	235	249	76.8
Venues and facilities	490	564	384	488	362	365	495	453	479	35.6
Rental and hiring	11	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	179 061	151 322	148 122	144 427	147 227	146 532	145 851	152 630	163 483	(0.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	162 095	136 767	138 506	138 072	140 872	140 478	138 395	146 421	156 913	(1.5)
Households	16 966	14 555	9 616	6 355	6 355	6 054	7 456	6 209	6 569	23.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	16 966	14 555	9 616	6 355	6 355	6 054	7 456	6 209	6 569	23.2
Payments for capital assets	39 703	49 689	36 452	47 969	54 414	54 545	51 836	51 843	54 850	(5.0)
Buildings and other fixed structures	25 081	25 592	22 420	28 834	34 824	34 740	30 420	32 185	34 052	(12.4)
Buildings	25 081	25 592	22 420	28 834	34 824	34 740	30 420	32 185	34 052	(12.4)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 622	24 097	14 032	19 135	19 590	19 805	21 416	19 658	20 798	8.1
Transport equipment	-	-	13 990	10 061	5 406	5 406	8 614	12 374	13 092	59.3
Other machinery and equipment	14 622	24 097	42	9 074	14 184	14 399	12 802	7 284	7 706	(11.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6 488	-	-	-	-	-	-	-	-
Total economic classification	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	
Current payments	31 608	304 494	375 636	358 812	388 817	374 242	378 901	440 997	461 719	1.2
Compensation of employees	26 926	293 179	366 803	346 149	375 648	360 533	365 368	427 178	447 099	1.3
Salaries and wages	18 850	205 225	256 762	287 956	317 455	304 579	298 269	334 053	348 573	(2.1)
Social contributions	8 076	87 954	110 041	58 193	58 193	55 954	67 099	93 125	98 526	19.9
Goods and services	4 682	11 315	8 833	12 663	13 169	13 709	13 533	13 819	14 620	(1.3)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	7	77	–	48	48	55	117	113	120	112.7
Assets less than the capitalisation threshold	41	97	39	162	182	162	110	102	108	(32.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	125	391	344	370	370	356	458	496	525	28.7
Communication (G&S)	2	15	1	81	81	67	47	66	70	(29.9)
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory serv	1	2	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technologica	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	580	–	–	–	–	–	–	–
Contractors	–	15	46	66	60	60	37	45	48	(38.3)
Agency and support / outsourced services	2 530	4 145	3 823	4 503	5 030	4 972	5 134	5 184	5 485	3.3
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	317	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	14	54	–	18	18	20	17	17	18	(15.0)
Inventory: Fuel, oil and gas	5	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	33	25	–	10	5	5	94	7	7	1780.0
Inventory: Medical supplies	53	41	–	77	78	78	92	96	102	17.9
Inventory: Medicine	31	–	–	12	2	2	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	551	432	891	913	902	899	647	952	1 007	(28.0)
Consumable: Stationery,printing and office supplies	130	284	103	228	253	261	251	294	311	(3.8)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	86	182	57	112	98	108	91	182	193	(15.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	874	4 585	2 775	3 010	2 989	3 889	3 123	2 876	3 043	(19.7)
Training and development	109	34	61	1 761	2 892	2 613	2 989	3 183	3 368	14.4
Operating payments	12	45	50	1 131	–	–	179	44	46	–
Venues and facilities	78	574	63	161	161	162	147	162	171	(9.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	206 313	238 095	276 007	273 559	245 559	240 972	269 221	346 079	400 053	11.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	206 313	237 307	270 596	271 559	243 559	238 972	267 221	346 079	400 053	11.8
Households	–	788	5 411	2 000	2 000	2 000	2 000	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	788	5 411	2 000	2 000	2 000	2 000	–	–	–
Payments for capital assets	–	–	–	–	3 557	3 557	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	3 557	3 557	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	3 557	3 557	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	55 801	179 165	258 089	293 695	308 695	300 214	315 743	345 320	363 139	5.2
Compensation of employees	49 588	172 427	247 878	272 340	287 340	278 944	296 041	320 906	334 663	6.1
Salaries and wages	34 711	120 698	173 515	200 560	215 560	219 716	253 440	222 209	230 241	15.3
Social contributions	14 877	51 729	74 363	71 780	71 780	59 228	42 601	98 697	104 421	(28.1)
Goods and services	6 213	6 738	10 211	21 355	21 355	21 270	19 702	24 414	28 476	(7.4)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	49	45	115	115	80	84	89	(30.4)
Assets less than the capitalisation threshold	108	199	358	1 409	1 452	1 398	588	583	617	(57.9)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	377	528	1 050	761	1 846	1 877	667	695	735	(64.5)
Communication (G&S)	4	11	14	71	89	85	87	87	92	2.4
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	5	5	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	–	32	108	199	209	210	114	122	129	(45.7)
Agency and support / outsourced services	1 368	1 591	2 237	7 936	6 266	5 972	7 880	9 567	10 122	31.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	13	–	8	8	8	25	8	8	212.5
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	39	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	17	–	–	–	27	27	–	–	–	(100.0)
Inventory: Learner and teacher support material	9	15	–	8	8	8	–	10	11	(100.0)
Inventory: Materials and supplies	16	37	–	105	111	128	88	108	114	(31.3)
Inventory: Medical supplies	3	–	–	–	–	–	36	38	40	–
Inventory: Medicine	5	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	483	545	1 690	1 545	2 463	2 640	1 349	1 516	1 604	(48.9)
Consumable: Stationery, printing and office supplies	207	152	415	694	748	726	866	682	722	19.3
Operating leases	95	–	–	–	–	–	–	–	–	–
Property payments	1 206	235	814	1 609	868	771	651	4 093	6 976	(15.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 132	2 895	2 535	3 825	3 645	3 744	4 430	3 733	3 950	18.3
Training and development	–	201	526	2 642	2 261	2 305	2 293	2 610	2 761	(0.5)
Operating payments	10	55	89	157	211	211	243	142	150	15.2
Venues and facilities	134	229	326	340	1 022	1 040	305	336	355	(70.7)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	36 413	81 163	78 809	60 434	58 434	62 423	50 431	62 915	67 461	(19.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 413	81 163	78 279	60 434	58 434	62 423	49 585	62 915	67 461	(20.6)
Households	–	–	530	–	–	–	846	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	530	–	–	–	846	–	–	–
Payments for capital assets	–	–	13 049	187	187	167	93	516	546	(44.3)
Buildings and other fixed structures	–	–	13 000	–	–	–	–	–	–	–
Buildings	–	–	13 000	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	49	187	187	167	93	516	546	(44.3)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	49	187	187	167	93	516	546	(44.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	-22 861	–	–	–	–	–	–	–	–
Total economic classification	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	180 357	178 912	203 064	225 532	232 918	227 137	242 392	254 163	268 905	6.7
Compensation of employees	146 194	148 103	159 826	174 978	182 884	177 485	196 269	209 615	221 773	10.6
Salaries and wages	102 333	104 938	111 879	122 484	130 079	125 712	137 535	146 200	154 680	9.4
Social contributions	43 861	43 165	47 947	52 494	52 805	51 773	58 734	63 415	67 093	13.4
Goods and services	34 163	30 809	43 238	50 554	50 034	49 652	46 123	44 548	47 132	(7.1)
Administrative fees	1	12	–	–	–	–	–	–	–	–
Advertising	5	344	130	235	385	583	59	62	66	(89.9)
Assets less than the capitalisation threshold	4	57	30	70	44	44	20	21	22	(54.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	6	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 381	1 775	2 212	1 650	2 230	2 361	1 282	1 383	1 463	(45.7)
Communication (G&S)	13 999	9 448	11 043	12 234	11 627	11 740	8 124	8 595	9 094	(30.8)
Computer services	3 259	1 287	2 102	3 607	3 677	3 677	3 805	4 026	4 260	3.5
Consultants and professional services: Business and advisory services	200	147	2 769	789	583	583	102	108	114	(82.5)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	11	–	110	24	71	72	25	27	29	(65.3)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	431	7 455	12 913	14 443	14 443	12 621	15 237	15 121	15 998	20.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	13	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	29	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	1	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	48	84	104	139	143	157	47	49	52	(70.1)
Consumable: Stationery, printing and office supplies	530	573	658	839	851	821	693	775	820	(15.6)
Operating leases	-12	–	–	–	–	–	–	–	–	–
Property payments	6 196	2	2	3 397	5	5	4 461	4 720	6 486	89120.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 431	8 454	9 927	8 074	10 412	10 455	8 265	5 552	5 874	(20.9)
Training and development	148	256	178	4 113	4 444	5 372	3 180	3 365	2 069	(40.8)
Operating payments	43	215	181	146	267	267	271	159	168	1.5
Venues and facilities	447	687	879	794	852	894	552	585	619	(38.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28 341	54 760	60 736	59 080	60 580	60 529	56 211	60 510	64 020	(7.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	28 341	35 760	31 736	16 614	18 114	18 063	13 409	13 109	13 869	(25.8)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	28 341	35 760	31 736	16 614	18 114	18 063	13 409	13 109	13 869	(25.8)
Payments for capital assets	19 168	22 095	14 014	16 784	17 285	14 810	17 707	18 734	19 821	19.6
Buildings and other fixed structures	–	–	–	–	2 000	2 000	–	–	–	(100.0)
Buildings	–	–	–	–	2 000	2 000	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	19 168	20 162	14 014	16 784	15 285	12 810	17 707	18 734	19 821	38.2
Transport equipment	–	20 162	14 014	14 451	12 952	10 477	15 246	16 130	17 066	45.5
Other machinery and equipment	19 168	–	–	2 333	2 333	2 333	2 461	2 604	2 755	5.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 933	–	–	–	–	–	–	–	–
Payments for financial assets	–	572	–	–	–	–	–	–	–	–
Total economic classification	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Admin block; youth care centre; water; electricity; sanitation/toilet; fencing etc.	Date: Start	Date: Finish				2016/17			MTEF 2017/18	MTEF 2018/19
R thousands														
1. New and replacement assets														
1	Burgersdorp Secure Care Centre	Construction	Gariep	Construction of New Secure Care Centre	01/09/2011	31/03/2017	ES	SOCIAL WELFARE SERVICES	Individual project	58 539	37 614	6 474	-	-
2	Libode Service Office	Construction	Nyandeni	Construction of New Offices	15/04/2013	31/03/2017	ES	ADMINISTRATION	Individual project	31 729	14 451	8 071	-	-
3	Bedford service Office	Procurement	Nxuba	Construction of New Offices	04/04/2012	31/03/2018	ES	SOCIAL WELFARE SERVICES	Individual project	11 210	722	6 946	9 939	-
4	Matatiele Area Office	Construction	Matatiele	Construction of New Offices	30/01/2014	31/03/2018	ES	ADMINISTRATION	Individual project	51 861	4 381	12 500	21 888	-
5	Kieskammahoek service office	tender	Amahlathi	Construction of New Offices	01/04/2015	31/03/2017	ES	ADMINISTRATION	Individual project	10 000	-	3 500	-	-
6	Nqogeleni service office	tender	Nyandeni	Construction of New Offices	01/04/2015	31/03/2017	ES	ADMINISTRATION	Individual project	10 950	-	3 800	-	-
7	Willowdale service office	Feasibility	Mbhashe	Construction of New Offices	06/04/2015	31/03/2019	ES	ADMINISTRATION	Individual project	12 555	-	-	-	200
8	Bethlesdorp service office	Design	Nelson Mandela	Construction of New Offices	07/04/2015	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	14 092	-	-	-	1 057
9	Khuseleka One Stop Centre	Procurement	Nelson Mandela	Construction of New Offices	01/04/2015	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	48 000	-	-	-	500
Total New infrastructure assets										248 936	57 168	41 291	31 827	1 757
2. Upgrades and additions														
1	Protea Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 000	1 500	1 500	357	10 554
2	Erica Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 000	1 500	1 500	-	11 497
3	Melton Gardens Child and Youth Care Centre	Planning	Lukhanji	Upgrading of Youth Care Centre	07/04/2014	09-04/2019	ES	SOCIAL WELFARE SERVICES	Individual project	9 380	1 500	1 500	-	-
4	Silver crown home for the aged	Planning	Buffalo City	Upgrading of Home for the Aged	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 500	1 500	1 500	-	11 500
5	Maluti Child and Youth Care Centre	Planning	Umtzimvubu	Upgrading of Youth Care Centre	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 500	-	-	12 400	11 500

Department: Social Development

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
1	Whittlesea service office	Tender	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	01/10/2014	31/03/2017	ES	ADMINISTRATION	Individual project	4 200	-	4 046	-	-
2	Qumbu counselling	Assessment	Mhlonlo	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2017	ES	ADMINISTRATION	Individual project	900	-	1 200	1 000	-
3	Middledrift service office	Identification	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	500	-	-	2 000	-
4	Alice service office	Assessment	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	400	1 636	-	2 000	-
5	Lady Frere service office	Assessment	Intsika Yethu	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	300	-	-	2 000	-
6	Semour Service Office	Assessment	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	650	-	-	2 000	-
7	Lusikisiki service office	Assessment	Ngquza Hill	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	500	-	-	2 000	-
8	Grahamstown Multi purpose	Assessment	Makana	Rehabilitation, renovations and refurbishments of Multi-purpose Centre	01/04/2015	31/03/2019	ES	ADMINISTRATION	Individual project	400	-	-	-	2 500
9	Jansenville service office	Assessment	Maletswai	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	500	-	-	-	2 500

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
10	Stylenville service office	Assessment	Matlswai	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	862	-	-	-	2 500
11	Peddie service office	Identification	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	-	-	-	2 000
12	Butterworth Service Office	Assessment	Amathole	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	800	-	-	-	2 500
Total Rehabilitation, renovations and refurbishments											1 636	5 246	11 000	12 000
4. Maintenance and repairs														
1	Amathole District	Identification	Buffalo City	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	112	448	470	497
2	Afred Nzo District	Identification	Umtzimbubu	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	-	247	259	274
3	Cacadu	Identification	Nelson Mandela	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	300	369	387	409
4	Chris Hani District	Identification	Lukhanji	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	313	450	473	500
5	Nelson Mandela Metro	Identification	Nelson Mandela	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	292	465	488	516
6	OR Tambo District	Identification	King Sabata Dalindyebo	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	218	403	423	448
7	Buffalo City Metro	Identification	Buffalo City	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	-	314	330	349
8	Head Office	Identification	Buffalo City	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	240	220	231	246
9	Joe Gqabi District	Identification	Matlswai	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	15	64	68	71
Total Maintenance and repairs											1 490	2 980	3 129	3 310
Total Infrastructure												55 517	58 713	62 118

◆ END OF EPRE ◆