

# Vote 7

## Department of Social Development

	2016/17 To be appropriated	2017/18	2018/19
<b>MTEF allocations</b>	<b>R1 961 438 000</b>	<b>R2 068 820 000</b>	<b>R2 177 495 000</b>
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

### 1. Overview

#### Core Functions and Responsibilities

The department is committed to the following two core functions:

A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

A **Community Development Service** that provides sustainable developmental programmes, which facilitate empowerment of communities.

#### Vision

A self-reliant society.

#### Mission

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

#### Main Services

##### Line functions

Working in partnership with communities, stakeholders and civil society organisations to provide the following:

Child care and protection services to approximately 102 000 children in terms of the Children's Act and Child Justice Act (including children in foster care, adoptions, temporary safe care, child and youth care centres, early childhood development and after school care services) as well as family and parenting support services to approximately 25 000 families;

Implementation of programmes for the prevention of and treatment for substance abuse to approximately 12 500 people (which includes awareness about foetal alcohol syndrome; early intervention programmes; services that are regulated by legislation; as well as after care programmes);

Services to support approximately 20 000 victims of violence and trauma (including shelters services, psycho social support for victims and victim support with respect to human trafficking);

Social crime prevention services to approximately 17 000 people (including probation and diversion services);

Specialised support services to approximately 80 000 disabled persons, their families and caregivers and approximately 25 000 older persons including residential care); and

Emergency social relief and poverty alleviation services, sustainable development and research programmes which facilitate empowerment of communities, based on empirical research and demographic information (including youth development programmes, expansion of youth cafés from four to eight over the MTEF and targeted community nutrition programmes).

## **Support functions**

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

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

## **Brief analysis of demand for and expected changes in services**

The Department has aligned itself to national and provincial legislation and policy, with a particular focus on consolidating and strengthening its core mandates, especially Child Care and Protection, which is derived from the state's human rights obligations under Section 28 of the Constitution. It has also introduced new focus areas linked to three provincial priority projects aligned with the Provincial Strategic Goals (PSGs) 2 and 3:

Project management of the Provincial Youth Development Strategy;

The establishment of a special ECD programme for English language and cognitive development at 100 sites where school readiness is poor; and

Mainstream opportunities and support for Persons with Disabilities.

The Department will over the next three years continue with the promotion of the rights, well-being and socio-economic empowerment and redress of Persons with Disabilities and their families or caregivers. An additional allocation of R30 million was first made available in 2015/16; it will be carried through and increased over the MTEF to further strengthen support for the disability sector. This includes implementation of the court order with regard to children with severe and profound intellectual disability. Furthermore, a disability desk has been established and is operational. It is aimed at improved and reasonable accommodation measures and accessibility of Western Cape Government employees; improved efficiency of services using referral pathways for children and youth with disabilities; the establishment of a residential care facility in Maitland that accommodates 30 persons with intellectual disability and behaviours that challenge; and the transfer of a residential care facility for children and adults with multiple disabilities from the Department of Health as from 1 April 2016.

Further priorities in alignment to PSG 3 are the improvement of Child Care and Protection Services as legislated by the Children's Act and Child Justice Act; interventions to Older Persons including independent and assisted living facilities, outreach via the service centres and residential care facilities. The Victim Support programme focuses on shelters for homeless adults - especially women and children - and includes special accommodation for victims of human trafficking. Probation services and diversion programmes and substance abuse interventions have been prioritised in response to the province's escalation in substance abuse among youth and related crime. In addition, the Department has introduced drug treatment services in all DSD secure child and youth care centres over the next five years, as well as its school-based drug treatment programmes at 10 high risk schools.

In order to ensure that the Department is targeting its services appropriately, it has used GIS technology, mapped its client population (and future population based on projection data) against current service delivery and the socio-economic index. Spatial targeting is all the more important in an economic climate that has resulted in increasing budgetary pressure on the provision of statutory services. This information is introduced into joint planning process with local authorities.

### **Acts, Rules and Regulations**

There is a range of legislation that guides and impacts on work done by the department. The following list provides the most important of these acts, conventions and accords:

- Constitution of the Republic of South Africa, No. 108 of 1996
- Older Persons Act, Number 13 of 2006
- Social Service Professions Act, 1978, Amended 1995, 1996 & 1998
- Children's Act 38 of 2005, as amended
- Prevention and Treatment for Substance Abuse, Act 70 of 2008
- Non-profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare (1997)
- White Paper Population Policy for South Africa (1998)
- Probation Services Amendment Act, 2002
- Child Justice Act No. 75 of 2008
- The Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013

### **Budget Decisions**

The following issues have been prioritised:

- Provisions to implement the Wage Bill and the carry-through over the MTEF;
- Adjustments to Non-Profit Organisation (NPO) funding to accommodate the budget shortfalls;
- Prioritisation of statutory services and downsizing of non core business projects and activities;
- Continuing the implementation of the court order regarding children with profound intellectual disabilities (including operational costs for Rosendal facility for 2017/18);

Transfer of Department of Health facility for Persons with Disability will be factored into the MTEF budget (Sivuyile);

Implementation of the DSD WC Strategy for Improvement of Child Care and Protection Services;

Recruitment for priority posts to minimise the impact of budget cuts on service delivery and the reduction of interns;

Reduction of consultancy fees;

Strategic sourcing and centralisation of strategic procurement functions;

ICT refresh period extended from four to five years (useful life of assets); and

Efficiency gains regarding the appointment of a new service provider for telecommunications.

### **Aligning departmental budgets to achieve departmental outcomes**

DSD has aligned its priorities with the national outcomes and the Provincial Strategic Goals (PSGs), with funding allocations to service delivery in the priority areas of Child Care and Protection, Older Persons, Disabilities, Substance Abuse services and Youth Development. Our focus is on meeting our increased statutory obligations arising from the promulgation and implementation of the Prevention and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others.

### **Key service delivery highlights towards achieving NDP outcomes**

South Africa's National Development Plan (NDP) 2030 envisages eradicating poverty and reducing social inequality and recognises that the brunt of poverty and inequality in South Africa is borne by vulnerable groups such as people with disabilities, older persons, children, youth and women. In addressing these inequalities the NDP inter alia focuses on reforming two critical areas of social protection namely: the welfare sector and early childhood development. In order to realise the implementation of NDP outcomes the following can be reported on the service delivery front:

Four major Departmental Initiatives developed with the disability sector include the establishment of a disability desk that will focus on the reform of Western Cape Government disability policies and provide a support resource for Persons with Disabilities. In addition, Cabinet approved a policy framework that will consolidate the coordination and management of services to children and youth with intellectual disabilities. Engagements with the Western Cape Department of Education (WCED), Department of Health (DoH) and various NPOs led to the initiation of referral pathways for children and youth with disabilities that will improve the efficiency of services to these vulnerable children, piloted in Mfuleni, Vredenburg and Diazville. As part of collaboration between the DSD, Department of Health (DoH), and civil society, a residential facility was launched in Maitland that accommodates 30 persons with intellectual disabilities and behaviours that challenge.

Initiatives with regard to crime prevention programmes include the accreditation of three departmental diversion programmes in compliance with the Child Justice Act, which means there are more diversion options available for children in conflict with the law; the establishment of a provincial management board for government managed child and youth care centres (CYCCs); registration of all government child and youth care facilities; development of an Integrated Provincial Social Crime Prevention Strategy that provides guidelines to the sector and a procedure manual for probation practice and diversion to ensure uniformity in service delivery.

The Provincial Youth Development Strategy has been implemented and three Youth Cafés (Rocklands, Vangate and George) are operational and designed to provide vibrant, positive spaces where young

people are afforded opportunities to access skills development programmes, training workshops, seminars, and entrepreneurial opportunities. Due to the increased performance of the EPWP programme a conditional grant was increased from R1.866 million to R9.916 million.

The Provincial Early Childhood Development Strategy was reviewed and priority projects identified in order to focus on the quality of services, specific programmes for children 0 – 3 years, nutrition, and to research the picture of children through the development of a database of all children in ECD in the Province. All these projects have progressed well and will continue in the coming financial year. Out of the review of the Integrated Provincial ECD Strategy the following projects will be prioritised:

- Mainstreaming of children with disabilities at selected ECD sites;
- A focus on the first 1 000 days to deliver comprehensive services to young children;
- Well-designed high-profile parent support programmes;
- On-going quality in ECD through partnerships with other departments and role-players; and
- The continuation of registering ECD programmes in partnership with the WCED while implementing the 0 – 4 curriculum framework.

To address the rising trend of opiate based drug use, the Opiate Substitution Treatment Programme in Mitchells Plain was launched while school-based outpatient treatment programmes have been introduced at pilot sites in Steenberg, Blue Downs, and Eerste River.

The benefits of inflationary increases were passed on to all funded NPOs. A principled decision was adopted and implemented in 2015/16 to improve the subsidies of salaries of social workers, social worker supervisors and social work managers at funded NPOs. This is to promote greater sustainability, improved parity and better retention of social workers in the NPO sector and thus, enhanced service delivery.

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

A review of departmental initiatives is well detailed under the heading: *Key service delivery highlights towards achieving NDP outcomes*. In addition the following can be reported on:

A Uniform Referral Pathway Roll-out Plan for children and youth with disabilities was approved for Cape Winelands, West Coast and Metro East Regions targeting 150 social service practitioners from regional offices and 60 foster parents.

Initiatives in the **ECD and Partial Care** programme included training on the new Curriculum Framework with reference to ECD programmes conducted in partnership with WCED; launch of a nutrition programme and training of ECD organisations and social workers on nutrition as part of the first 1 000 days programme in collaboration with the Department of Health.

With respect to **Child Care and Protection**, all child protection organisations were designated and CYCCs registered in line with the Children's Act; Guidelines for After Hour Child Protection Service were finalised; and staff members were trained on Safety and Risk Assessment of children to strengthen assessment skills and to improve protection of children.

A joint DSD and SASSA WC drive in improving relations with rural districts and municipalities relating to social relief of distress has been conducted.

The Department conducted **Institutional Capacity Building (ICB)** training with internal staff regarding NPO sustainability; and training programmes were conducted with 497 participants from various NPOs that

included: training and mentoring (Including Good Governance for NPOs); the NPO Act, NPO Fundraising Basics and Tax Exemption/18a Status.

The **Services to Older Persons** Reference Group focused on sector priorities such as the registration process and ongoing capacity building in residential facilities with specific reference to frail care and active ageing programmes. Furthermore, six (6) regional stakeholder engagements with all funded organisations servicing Older Persons, and three engagements with special day care centers in partnership with ECD Partial Care, were held in order to improve governance and compliance with signed transfer payment agreements and legislative requirements. The mandated research in terms of the evaluation of service centres was concluded which presented valuable insight for the development of an integrated community-based care model for older persons.

With respect to **Victim Empowerment** services, the Department activated shelter space for male victims of violence and crime; piloted the first shelter specifically for adult victims of human trafficking and their children in South Africa; launched the Khuseleka model on the 26 August 2015 at the Saartjie Baartman Centre and developed a referral protocol to ensure co-ordination of services to victims. In addition, therapeutic and psycho social support services were expanded to victims of gang violence in Kraaifontein, Manenberg, the West Coast and the Thuthuzela Care Centre in Worcester; training in the use of the VEOPAR (Victim Empowerment Programme and Older Persons Abuse Register) system was held at pilot sites in Khayelitsha and Bredasdorp and the evaluation of shelter services in the Western Cape has been concluded.

**Crime Prevention and support** programmes were increased in the following high-risk areas: Hanover Park, Manenberg, Lavender Hill, Vredenburg, Saldanha and Atlantis. Initiatives such as tracking of children in and out of prison as well as joint collaborative efforts implemented resulted in a sustained reduction of the number of children in correctional facilities from an average of 100 per month between 2011 and 2013 to an average of 20 children per month in 2015. All probation officers were trained and registered on the Probation Case Management system and provincial and regional programme coordinators have administration rights to coordinate and support provincial implementation. 200 Child Youth Care Workers have enrolled in accredited training in basic Child and Youth training at the Hugenote Kollege, Wellington.

Interventions regarding the **Substance Abuse, Prevention and Rehabilitation** programme include the following: Funded two new organisations to provide early intervention and aftercare services (Khayelitsha and Lamberts Bay); two new substance abuse treatment programmes for children and youth were implemented at Lindelani CYCC and De Novo Treatment Centre; staff at all own, outsourced and funded CYCC's have been trained to render a substance abuse treatment programme to residents; implementation of a community-based programme in partnership with the Toevlug Rehabilitation Centre to address gaps in the rural areas of Ceres and a line monitoring plan for the programme has been finalised and implemented.

**Poverty Alleviation and Sustainable Livelihoods** has been able to provide nutritious food to the needy households province-wide. As a result of the DSD excellent performance in creating short-term EPWP work opportunities, an increased incentive grant has been received from the National Department of Public Works. For the current year, more than 900 work opportunities have been created, using the combination of the national incentive grant and own DSD contribution.

Interventions in the **Youth Development** programme included the funding of 25 NPOs that rendered skill training services; four youth cafes that are operational providing services, opportunities and support to young people not in education, employment or training and the incentivisation of various organisations for their contributions in the field of youth development work through the Ministerial Youth Awards programme.

The Department embarked on a project to evaluate Migration Data Sources and Migration Modeling options in the Western Cape to update current migration assumptions. The results will be used to inform future population projection modelling as well as provide valuable information for service delivery planning.

### **Challenges**

The child protection NPOs are often unable to fill vacancies or retain social work staff. Where such vacancies are experienced, the affected DSD Regions often assist with service delivery.

Municipal rezoning as well as health and safety measures slow down the progress with respect to the registration of Partial Care facilities. The DSD works with municipalities to enable more efficient registration.

The weak South African Economy and the lack of employment opportunities leads to high demand for services to youth, particularly Youth Cafés and impacts negatively on the exit strategies for youth who are referred for skills programmes.

The Older Persons and Persons with Disabilities Programme are faced with increased costs for infrastructure at residential facilities resulting from the weak economic outlook. With respect to the former, the DSD has introduced the assisted and independent living programmes and in the case of the latter, it has expanded day care programmes.

NPO non-compliance that results in deregistration as required by NPO Act and Children's Act impacts on social development service.

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

The baseline reductions and budget cuts over the MTEF has necessitated the Department to commit to a reprioritisation exercise and further entrench and deepen its efficiency mechanisms and austerity measures in order to minimise the impact on service delivery.

In assessing the service delivery risks, the Department is clear that it would have to meet its obligation to protect the rights of children under Section 28 of the Constitution. Care and protection services to children represent the major focus of the Department's work, therefore the DSD spends a significant portion of its transfer budget on services to children, including Early Childhood Development (ECD), foster care, temporary safe care, Child and Youth Care Centres, and accommodation of youth awaiting trial or sentenced in terms of the Child Justice Act. Furthermore, the Department must comply with the court order which relates to the educational needs of severe and profoundly disabled children (payment of salaries of carers and project implementers, safe transportation of children to and from centres); expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; and over the MTEF the Department will continue with the promotion of the rights, well-being and socio-economic empowerment and redress of Persons with Disabilities and their families or caregivers.

The Department's single biggest goal over the next five years will be to raise the quality of services up to the standards required by our legislative mandates (the Children's Act, the Child Justice Act, The Substance Abuse Act, and the Older Persons Act) and to coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute toward the realisation of PSGs 2 and 3. However, the reduction of the Department's baseline may hamper the ability of DSD and NPOs to meet the norms and standards required. Examples of this include the reduction of quality of care of people in residential care facilities for Older Persons and Persons with Disabilities if the current subsidies do not increase. It is expected that the nutritional value of meals provided for children in ECDs will be (negatively) impacted if the current subsidy of R15 remains stagnant.

Furthermore, service delivery coverage will be negatively affected as a result of an inability to open local offices as planned, aging infrastructure, potential closure of offices due to occupational health and safety risks, etc. Further risks include a reduction in the number of interns; inability to maintain infrastructure of residential places of safety, head office, regional offices and local offices; inability to attract the necessary expertise; and a reduction in contract management capacity, exposing department to graft and/or misuse of transfer funding.

The Department is furthermore exploring approaches to drive efficiencies which, amongst others, include the appointment of a new service provider for telecommunications; re-organising staff to cover essential services only; using contracted social work graduates to fill permanent positions; reducing air travel costs; and exploring alternative service providers for fleet management. In an effort to absorb the reduction in the baseline, the Department has elected to only fill essential posts.

Mindful of the current budget constraints, a range of interventions will be employed in creating more and better opportunities for young people focussing on skills development, job linkages and entrepreneurial support. With the increased National Incentive Grant for the EPWP, more short term job opportunities will be created which will be supplemented by the contribution of DSD programmes from own funds and a strengthened collaboration and relationship with the provincial Department of Local Government will be maintained to ensure that more people are exposed to low skill-jobs provided through the Community Works Programme (CWP).

In the conditions of limited resources, DSD will intensify its relationship with other stakeholders inside and outside of government in order to ensure joint implementation of programmes and sharing of resources. These multi-stakeholder programmes have a potential to massively increase available opportunities for young people, women and people living with disabilities.

## **4. Reprioritisation**

This has been discussed under the heading: *Budget Decisions*.

## **5. Procurement**

Summary of major procurement initiatives planned:

- The management of Kensington Treatment Centre for inpatient adult female substance treatment clients;

- Rendering of private catering services to various facilities;

- Rendering of private cleaning services in regions and facilities; and

- Printing of the departmental annual reports (APP, Annual Report and Citizens Report).

In response to the NDP, the need for a differentiated approach to procurement, the Department introduced strategic sourcing that is a collaborative and structured process to critically analyse the Department's spending and using the information to make business decisions about acquiring commodities and services more effectively. In order to make provision for Supply Chain Management (SCM) Governance, Monitoring and Compliance and Demand Management the Department has reviewed its SCM structure. This will ensure an efficient and well-resourced SCM system. It will also ensure that concise guidelines for implementation are available and communicated throughout the organisation.



## 6. Receipts and financing

### Summary of receipts

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

**Table 6.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from	Revised			
	2012/13	2013/14	2014/15	priation	priation		Revised	2016/17	2015/16	2017/18	2018/19
				2015/16	2015/16	2015/16	estimate				
<b>Treasury funding</b>											
Equitable share	1 389 868	1 566 945	1 729 456	1 893 169	1 893 169	1 892 419		<b>1 904 774</b>	0.65	2 052 535	2 153 321
Conditional grants			2 580	1 866	1 866	1 866		<b>9 916</b>	431.40	15 274	23 104
Internally Displaced People Management Grant										15 274	23 104
Social Sector EPWP Incentive Grant for Provinces			2 580	1 866	1 866	1 866		<b>9 916</b>	431.40		
Financing	8 454	9 642		2 035	2 979	2 979		<b>45 785</b>	1 436.93		
Provincial Revenue Fund	8 454	9 642		2 035	2 979	2 979		<b>45 785</b>	1 436.93		
<b>Total Treasury funding</b>	1 398 322	1 576 587	1 732 036	1 897 070	1 898 014	1 897 264		<b>1 960 475</b>	3.33	2 067 809	2 176 425
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	662	745	977	668	668	854		<b>686</b>	( 19.67)	720	762
Interest, dividends and rent on land	23	21	42	30	30	15		<b>32</b>	113.33	34	36
Financial transactions in assets and liabilities	3 220	2 790	787	217	217	796		<b>245</b>	( 69.22)	257	272
<b>Total departmental receipts</b>	3 905	3 556	1 806	915	915	1 665		<b>963</b>	( 42.16)	1 011	1 070
<b>Total receipts</b>	1 402 227	1 580 143	1 733 842	1 897 985	1 898 929	1 898 929		<b>1 961 438</b>	3.29	2 068 820	2 177 495

#### Summary of receipts:

Total receipts are expected to increase by R62.509 million or 3.29 per cent from R1.899 billion in the 2015/16 (revised estimate) to R1.961 billion in 2016/17, and is expected to continue increasing over the 2016 MTEF to R2.177 billion in 2018/19.

#### Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.892 billion in 2015/16 (revised estimate) to R1.905 billion in 2016/17 and is expected to continue increasing over the 2016 MTEF to R2.153 billion in 2018/19.

#### Departmental receipts:

Departmental receipts are expected to increase by 5.3 per cent from the adjusted appropriation of R915 000 in 2015/16 to R963 000 in 2016/17. The main source of departmental receipts over the 2016 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

#### Donor funding (excluded from vote appropriation)

None.

## 7. Payment summary

### Key assumptions

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

Ring fenced CoE budget:

The wage bill and its carry through over the MTEF

Other reductions and efficiency initiatives across the MTEF:

Savings with regard to goods and services and/or transfer funding

Cabinet decision: Transfer from the Department of Health (Sivuyile)

Earmarked priority allocation - Disability Programme:

Court order regarding children with profound intellectual disabilities

Person with disabilities

Budgetary Pressure resulting from provision of statutory services:

Norms and standards

Infrastructure and Maintenance: Places of safety for children under the age of 18 years

Above inflation statutory wage increases to staff of security services and compliance with additional norms and standards for security services advocated/enforced by the Department of Community Safety

Increase in norms and standards because of legislative mandates especially the Children's Act

Increase in demand for services

Increase in EPWP incentive grant

Impact of constrained fiscal envelope on buildings and fixed assets

### National and provincial priorities

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

MTSF 2019 Outcomes	Provincial Strategic Goals	Departmental Strategic Outcomes Orientated Goals
An efficient, effective and development-oriented public service.	Embed good governance and integrated service delivery through partnership and spatial alignment.	Improved Corporate governance.
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and tackle social ills.	Enhance social functioning of poor and vulnerable persons through social welfare services.

MTSF 2019 Outcomes	Provincial Strategic Goals	Departmental Strategic Outcomes Orientated Goals
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. Improved quality basic education.	Increase wellness and tackle social ills. Improve education outcomes and opportunities for youth development.	Comprehensive child, family care and support services to protect the rights of children and promote social wellness.
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and tackle social ills.	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.
An efficient, effective and development-oriented public service. Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path. Comprehensive rural development	Create opportunities for growth and jobs. Improve education outcomes and opportunities for youth development.	Create opportunities through community development services.

## Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

**Table 7.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	177 418	176 797	189 043	174 375	177 036	177 036	185 806	4.95	198 610	213 596
2. Social Welfare Services	498 903	579 986	634 864	733 382	725 632	725 632	778 385	7.27	822 829	864 078
3. Children and Families	454 280	523 498	550 888	605 549	600 199	600 199	615 102	2.48	649 592	678 460
4. Restorative Services	224 905	248 304	290 705	304 332	316 401	316 401	334 315	5.66	357 194	377 598
5. Development and Research	46 721	51 558	68 342	80 347	79 661	79 661	47 830	(39.96)	40 595	43 763
<b>Total payments and estimates</b>	<b>1 402 227</b>	<b>1 580 143</b>	<b>1 733 842</b>	<b>1 897 985</b>	<b>1 898 929</b>	<b>1 898 929</b>	<b>1 961 438</b>	<b>3.29</b>	<b>2 068 820</b>	<b>2 177 495</b>

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R37 856 000, (2016/17), R39 749 000 (2017/18) and R42 055 000 (2018/19).

Programme 3: Includes an earmarked allocation for After School Game Changer: R240 000 (2016/17).

National conditional grant: Early Childhood Development Grant: R15 274 000 (2017/18) and R23 104 000 (2018/19).

Programme 5: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R9 916 000 (2016/17).

**Earmarked allocation:**

Included in Vote is an earmarked allocation amounting to R681.281 million (2016/17), R733.844 million (2017/18) and R783.433 million (2018/19) for Personnel expenditure ceiling.

**Summary by economic classification****Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	613 902	681 945	749 914	806 362	808 634	808 587	<b>871 493</b>	7.78	935 945	994 994
Compensation of employees	453 684	504 500	571 040	630 861	627 467	627 467	<b>681 281</b>	8.58	733 844	783 433
Goods and services	160 218	177 445	178 874	175 501	181 167	181 120	<b>190 212</b>	5.02	202 101	211 561
<b>Transfers and subsidies to</b>	766 895	873 470	955 013	1 066 600	1 063 373	1 063 420	<b>1 061 261</b>	(0.20)	1 102 588	1 150 282
Departmental agencies and accounts	24	23	31	37	37	37	<b>37</b>		39	40
Non-profit institutions	764 378	869 594	946 775	1 059 406	1 054 431	1 054 347	<b>1 053 447</b>	(0.09)	1 094 589	1 141 673
Households	2 493	3 853	8 207	7 157	8 905	9 036	<b>7 777</b>	(13.93)	7 960	8 569
<b>Payments for capital assets</b>	21 316	24 622	27 334	25 023	26 922	26 922	<b>28 684</b>	6.54	30 287	32 219
Buildings and other fixed structures			3 049							
Machinery and equipment	21 316	24 622	24 285	25 023	26 922	26 922	<b>28 684</b>	6.54	30 287	32 219
<b>Payments for financial assets</b>	114	106	1 581							
<b>Total economic classification</b>	<b>1 402 227</b>	<b>1 580 143</b>	<b>1 733 842</b>	<b>1 897 985</b>	<b>1 898 929</b>	<b>1 898 929</b>	<b>1 961 438</b>	3.29	2 068 820	2 177 495

**Infrastructure payments**

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

There is no infrastructure payments for 2015/16 and over the MTEF from 2016/17 to 2018/19.

**Table 7.3 Summary of provincial infrastructure payments and estimates by Category**

R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Existing infrastructure assets</b>			17 000							
Rehabilitation, renovations and refurbishments			17 000							
<b>Total provincial infrastructure payments and estimates</b>			17 000							

## Departmental Public-Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

**Table 7.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Other	24	23	31	37	37	37	37		39	40
<b>Total departmental transfers to other entities</b>	24	23	31	37	37	37	37		39	40

Note: Departmental transfers to other entities are for payments for renewal of television licences.

### Transfers to local government

None.

## 8. Programme description

### Programme 1: Administration

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

The programme consists of the following sub-programmes:

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the MEC

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

##### Sub-programme 1.2: Corporate Management Services

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

##### Sub-programme 1.3: District Management

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

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

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF.

Recruitment for priority posts to minimise impact of budget cuts on service delivery and the reduction of interns.

Strategic sourcing and centralisation of strategic procurement functions.

ICT refresh period extended from four to five years.

## Expenditure trends analysis

The increase from the revised estimates of R177.036 million in 2015/16 to R185.806 million in 2016/17 is due to provisions for the increase in capacity of support staff services such as the new Chief Financial Officer structure. The budget allocation thereafter increases by inflation to R213.596 million in 2018/19.

## Strategic goal as per Strategic Plan

Improved corporate governance.

## Strategic objectives as per Annual Performance Plan

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

**Table 8.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	5 730	6 394	6 777	6 366	5 765	5 765	5 875	1.91	6 358	6 811
2. Corporate Management Services	125 996	122 303	132 189	114 935	117 705	117 705	123 775	5.16	131 810	141 756
3. District Management	45 692	48 100	50 077	53 074	53 566	53 566	56 156	4.84	60 442	65 029
<b>Total payments and estimates</b>	<b>177 418</b>	<b>176 797</b>	<b>189 043</b>	<b>174 375</b>	<b>177 036</b>	<b>177 036</b>	<b>185 806</b>	<b>4.95</b>	<b>198 610</b>	<b>213 596</b>

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

**Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	166 409	164 982	175 792	165 261	166 534	166 638	175 633	5.40	188 130	202 404
Compensation of employees	129 182	122 089	136 858	124 417	129 518	129 617	139 937	7.96	150 409	162 748
Goods and services	37 227	42 893	38 934	40 844	37 016	37 021	35 696	(3.58)	37 721	39 656
<b>Transfers and subsidies to</b>	1 014	198	723	274	1 480	1 558	529	(66.05)	354	582
Departmental agencies and accounts	5	6	13	19	19	17	17		18	18
Households	1 009	192	710	255	1 461	1 541	512	(66.77)	336	564
<b>Payments for capital assets</b>	9 906	11 511	10 947	8 840	9 022	8 840	9 644	9.10	10 126	10 610
Buildings and other fixed structures			3 049							
Machinery and equipment	9 906	11 511	7 898	8 840	9 022	8 840	9 644	9.10	10 126	10 610
<b>Payments for financial assets</b>	89	106	1 581							
<b>Total economic classification</b>	177 418	176 797	189 043	174 375	177 036	177 036	185 806	4.95	198 610	213 596

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	1 014	198	723	274	1 480	1 558	529	(66.05)	354	582
Departmental agencies and accounts	5	6	13	19	19	17	17		18	18
Departmental agencies (non-business entities)	5	6	13	19	19	17	17		18	18
Other	5	6	13	19	19	17	17		18	18
Households	1 009	192	710	255	1 461	1 541	512	(66.77)	336	564
Social benefits	1 009	192	710	255	1 461	1 405	512	(63.56)	336	564
Other transfers to households						136		(100.00)		

## **Programme 2: Social Welfare Services**

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

### **Analysis per sub-programme**

#### **Sub-programme 2.1: Management and Support**

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

#### **Sub-programme 2.2: Services to Older Persons**

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

#### **Sub-programme 2.3: Services to the Persons with Disabilities**

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

#### **Sub-programme 2.4: HIV and AIDS**

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

#### **Sub-programme 2.5: Social Relief**

to respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship

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

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;

Adjustments to NPO funding to accommodate the budget shortfalls;

Prioritisation of statutory services and downsizing of non core business projects and activities;

Continuing the implementation of the court order regarding children with profound intellectual disabilities (including additional operational costs required for Rosendal facility for 2017/18); and

Transfer of DOH facility for Persons with Disabilities will be factored into the MTEF budget.

### **Expenditure trends analysis**

The increase from the revised estimates of R725.632 million in 2015/16 to R778.385 million in 2016/17 is due to provisions for the increase in capacity for line services as well as expansion of services and provision of increases to NPOs. The budget allocation thereafter increases to R864.078 million in 2018/19.

### **Strategic goal as per Strategic Plan**

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



## Strategic objectives as per Annual Performance Plan

### Sub-programme 2.2: Services to Older Persons

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

### Sub-programme 2.3: Services to the Persons with Disabilities

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

### Sub-programme 2.5: Social Relief

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

**Table 8.2 Summary of payments and estimates – Programme 2: Social Welfare Services**

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Management and Support	268 152	327 515	370 425	403 726	394 975	394 855	424 837	7.59	454 835	480 777
2. Services to Older Persons	155 716	166 353	174 720	194 702	195 378	195 402	203 310	4.05	211 582	220 148
3. Services to the Persons with Disabilities	74 965	86 118	89 719	134 003	133 841	133 841	148 492	10.95	154 548	161 178
5. Social Relief	70			951	1 438	1 534	1 746	13.82	1 864	1 975
<b>Total payments and estimates</b>	<b>498 903</b>	<b>579 986</b>	<b>634 864</b>	<b>733 382</b>	<b>725 632</b>	<b>725 632</b>	<b>778 385</b>	<b>7.27</b>	<b>822 829</b>	<b>864 078</b>

Note: Included in Sub-programme 2.3 is an earmarked allocation for Persons with Disabilities: R37 856 000 (2016/17), R39 749 000 (2017/18) and R42 055 000 (2018/19).

**Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services**

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	258 664	316 190	355 136	400 345	389 283	389 109	428 465	10.11	458 919	485 287
Compensation of employees	225 786	277 169	314 051	354 551	343 476	343 157	374 607	9.16	402 286	425 636
Goods and services	32 878	39 021	41 085	45 794	45 807	45 952	53 858	17.20	56 633	59 651
<b>Transfers and subsidies to</b>	230 886	252 952	265 870	319 693	321 286	321 317	333 868	3.91	346 901	360 772
Departmental agencies and accounts	18	1								
Non-profit institutions	230 681	252 471	264 439	319 593	320 644	320 636	333 768	4.10	346 801	360 672
Households	187	480	1 431	100	642	681	100	( 85.32)	100	100
<b>Payments for capital assets</b>	9 335	10 844	13 858	13 344	15 063	15 206	16 052	5.56	17 009	18 019
Machinery and equipment	9 335	10 844	13 858	13 344	15 063	15 206	16 052	5.56	17 009	18 019
<b>Payments for financial assets</b>	18									
<b>Total economic classification</b>	<b>498 903</b>	<b>579 986</b>	<b>634 864</b>	<b>733 382</b>	<b>725 632</b>	<b>725 632</b>	<b>778 385</b>	<b>7.27</b>	<b>822 829</b>	<b>864 078</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	230 886	252 952	265 870	319 693	321 286	321 317	333 868	3.91	346 901	360 772
Departmental agencies and accounts	18	1								
Departmental agencies (non-business entities)	18	1								
Other	18	1								
Non-profit institutions	230 681	252 471	264 439	319 593	320 644	320 636	333 768	4.10	346 801	360 672
Households	187	480	1 431	100	642	681	100	(85.32)	100	100
Social benefits	47	480	1 301	100	642	670	100	(85.07)	100	100
Other transfers to households	140		130			11		(100.00)		

**Programme 3: Children and Families**

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

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

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

**Sub-programme 3.2: Care and Services to Families**

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

**Sub-programme 3.3: Child Care and Protection**

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

**Sub-programme 3.4: ECD and Partial Care**

provide comprehensive early childhood development services

**Sub-programme 3.5: Child and Youth Care Centres**

provide alternative care and support to vulnerable children

**Sub-programme 3.6: Community-based Care Services for Children**

provide protection, care and support to vulnerable children in communities

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

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

- Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;
- Adjustments to NPO funding to accommodate the budget shortfalls;
- Implementation of the Children's Act and Child Justice Act;
- Implementation of the DSD Western Cape Strategy for Improvement of Child Care and Protection Services;
- Implementation of the Provincial ECD strategy;
- Prioritisation of statutory services and downsizing of non core business projects and activities; and
- Continuing the implementation of the provincial strategic priority (PSG 3) project namely: The establishment of a special ECD programme for English language and cognitive development at 100 sites where school readiness is poor.

## **Expenditure trends analysis**

The increase from the revised estimates of R600.199 million in 2015/16 to R615.102 million in 2016/17 is due to provisions for the expansion of services and increases to NPOs. The budget allocation thereafter increases to R678.460 million in 2018/19.

## **Strategic goal as per Strategic Plan**

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

## **Strategic objectives as per Annual Performance Plan**

### **Sub-programme 3.2: Care and Services to Families**

Integrated and targeted interventions focussing on building resilient families.

### **Sub-programme 3.3: Child Care and Protection**

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

### **Sub-programme 3.4: ECD and Partial Care**

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

### **Sub-programme 3.5: Child and Youth Care Centres**

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

### **Sub-programme 3.6: Community-based Care Services to Children**

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

**Table 8.3 Summary of payments and estimates – Programme 3: Children and Families**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Management and Support	6 581	6 872	8 094	1 774	1 802	1 802	2 409	33.68	3 086	3 596
2. Care and Services to Families	35 695	41 186	43 677	41 390	43 749	43 749	44 151	0.92	46 286	48 371
3. Child Care and Protection	159 843	115 259	167 621	173 629	175 376	175 376	182 726	4.19	193 587	206 015
4. ECD and Partial Care	186 813	280 579	233 401	294 239	288 039	288 039	290 021	0.69	306 048	314 864
5. Child and Youth Care Centres	65 348	79 602	98 095	94 517	91 233	91 233	95 795	5.00	100 585	105 614
<b>Total payments and estimates</b>	<b>454 280</b>	<b>523 498</b>	<b>550 888</b>	<b>605 549</b>	<b>600 199</b>	<b>600 199</b>	<b>615 102</b>	<b>2.48</b>	<b>649 592</b>	<b>678 460</b>

Note: Included in Sub-programme 3.4: National conditional grant: Early Childhood Development Grant: R15 274 000 (2017/18) and R23 104 000 (2018/19).

**Earmarked allocation:**

Included in Sub-programme 3.4 is an earmarked allocation for After School Game Changer: R240 000 (2016/17).

**Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	6 548	6 871	8 092	22 347	21 078	21 151	20 915	( 1.12)	22 493	23 945
Compensation of employees	5 921	6 392	7 608	21 073	20 304	20 365	20 103	( 1.29)	21 633	23 067
Goods and services	627	479	484	1 274	774	786	812	3.31	860	878
<b>Transfers and subsidies to</b>	447 699	516 626	542 794	583 200	579 110	579 039	594 176	2.61	627 088	654 504
Non-profit institutions	446 980	514 253	537 466	577 034	572 944	572 868	587 682	2.59	620 269	647 344
Households	719	2 373	5 328	6 166	6 166	6 171	6 494	5.23	6 819	7 160
<b>Payments for capital assets</b>	33	1	2	2	11	9	11	22.22	11	11
Machinery and equipment	33	1	2	2	11	9	11	22.22	11	11
<b>Total economic classification</b>	<b>454 280</b>	<b>523 498</b>	<b>550 888</b>	<b>605 549</b>	<b>600 199</b>	<b>600 199</b>	<b>615 102</b>	<b>2.48</b>	<b>649 592</b>	<b>678 460</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	447 699	516 626	542 794	583 200	579 110	579 039	<b>594 176</b>	2.61	627 088	654 504
Non-profit institutions	446 980	514 253	537 466	577 034	572 944	572 868	<b>587 682</b>	2.59	620 269	647 344
Households	719	2 373	5 328	6 166	6 166	6 171	<b>6 494</b>	5.23	6 819	7 160
Social benefits						5		(100.00)		
Other transfers to households	719	2 373	5 328	6 166	6 166	6 166	<b>6 494</b>	5.32	6 819	7 160

**Programme 4: Restorative Services**

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

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

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

**Sub-programme 4.2: Crime Prevention and Support**

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

**Sub-programme 4.3: Victim Empowerment**

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

**Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation**

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

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

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;

Adjustments to NPO funding to accommodate the budget shortfalls;

Prioritisation of statutory services and downsizing of non core business projects and activities;

Establishing a Khuseleka centre where victims of crime and violence can access various types of support services required; and

Delegation of the accreditation of diversion programmes for children from national to provincial department.

## Expenditure trends analysis

The increase from the revised estimates of R316.401 million in 2015/16 to R334.315 million in 2016/17 is due to provisions for the expansion of services in particular shelters to victims of gender based violence and inflationary increases to NPOs. The budget allocation thereafter increases to R377.598 million in 2018/19.

## Strategic goal as per Strategic Plan

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

## Strategic objectives as per Annual Performance Plan

### Sub-programme 4.2: Crime Prevention and Support

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

### Sub-programme 4.3: Victim Empowerment

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

### Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

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

**Table 8.4 Summary of payments and estimates – Programme 4: Restorative Services**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Management and Support	3 184	3 617	5 215	2 875	3 446	3 446	3 448	0.06	3 749	4 251
2. Crime Prevention and Support	129 196	144 291	172 148	180 617	190 038	189 912	201 838	6.28	217 101	230 190
3. Victim Empowerment	14 006	15 517	23 746	28 173	28 703	28 703	30 126	4.96	31 479	32 867
4. Substance Abuse, Prevention and Rehabilitation	78 519	84 879	89 596	92 667	94 214	94 340	98 903	4.84	104 865	110 290
<b>Total payments and estimates</b>	<b>224 905</b>	<b>248 304</b>	<b>290 705</b>	<b>304 332</b>	<b>316 401</b>	<b>316 401</b>	<b>334 315</b>	<b>5.66</b>	<b>357 194</b>	<b>377 598</b>

**Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	155 513	174 161	202 663	205 045	218 643	218 589	<b>232 041</b>	6.15	250 777	266 601
Compensation of employees	81 619	89 054	105 293	119 416	122 776	122 861	<b>133 894</b>	8.98	145 677	157 040
Goods and services	73 894	85 107	97 370	85 629	95 867	95 728	<b>98 147</b>	2.53	105 100	109 561
<b>Transfers and subsidies to</b>	67 401	71 881	85 519	96 454	94 962	94 971	<b>99 325</b>	4.58	103 305	107 448
Departmental agencies and accounts	1	16	18	18	18	20	<b>20</b>		21	22
Non-profit institutions	67 174	71 136	84 763	95 800	94 308	94 308	<b>98 634</b>	4.59	102 579	106 681
Households	226	729	738	636	636	643	<b>671</b>	4.35	705	745
<b>Payments for capital assets</b>	1 984	2 262	2 523	2 833	2 796	2 841	<b>2 949</b>	3.80	3 112	3 549
Machinery and equipment	1 984	2 262	2 523	2 833	2 796	2 841	<b>2 949</b>	3.80	3 112	3 549
<b>Payments for financial assets</b>	7									
<b>Total economic classification</b>	224 905	248 304	290 705	304 332	316 401	316 401	<b>334 315</b>	5.66	357 194	377 598

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	67 401	71 881	85 519	96 454	94 962	94 971	<b>99 325</b>	4.58	103 305	107 448
Departmental agencies and accounts	1	16	18	18	18	20	<b>20</b>		21	22
Departmental agencies (non-business entities)	1	16	18	18	18	20	<b>20</b>		21	22
Other	1	16	18	18	18	20	<b>20</b>		21	22
Non-profit institutions	67 174	71 136	84 763	95 800	94 308	94 308	<b>98 634</b>	4.59	102 579	106 681
Households	226	729	738	636	636	643	<b>671</b>	4.35	705	745
Social benefits	226	729	738	636	636	643	<b>671</b>	4.35	705	745

## **Programme 5: Development and Research**

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

### **Analysis per sub-programme**

#### **Sub-programme 5.1: Management and Support**

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

#### **Sub-programme 5.2: Community Mobilisation**

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

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

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

#### **Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods**

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

#### **Sub-programme 5.5: Community-based Research and Planning**

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

#### **Sub-programme 5.6: Youth Development**

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

#### **Sub-programme 5.7: Women Development**

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

#### **Sub-programme 5.8: Population Policy Promotion**

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



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

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

- Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;
- Adjustments to NPO funding to accommodate the budget shortfalls;
- Prioritisation of statutory services and downsizing of non core business projects and activities;
- Transfer of the Mass participation, Opportunity and Access, Development and Growth (MOD) centre function and funding to WCED;
- Adjustments to NPO funding to accommodate the budget shortfalls; and
- Expansion of Youth Cafés and the implementation of the youth development strategy.

**Expenditure trends analysis**

The decrease from the revised estimates of R79.661 million in 2015/16 to R47.830 million in 2016/17 is due to the feeding programme through MOD centres being shifted to Vote 5: Department of Education. The budget allocation thereafter decreases to R43.763 million in 2018/19 due to the Social Sector EPWP Incentive Grant for Provinces only allocated in 2016/17.

**Strategic goals as per Strategic Plan**

- Create opportunities through community development services.

**Strategic objectives as per Annual Performance Plan****Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs**

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

**Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods**

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

**Sub-programme 5.6: Youth Development**

Access to appropriate social development services for youth.

**Sub-programme 5.8: Population Policy Promotion**

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

**Table 8.5 Summary of payments and estimates – Programme 5: Development and Research**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Management and Support	14 912	6 629	5 473	4 788	5 011	5 191	5 589	7.67	6 066	6 496
3. Institutional Capacity Building and Support for NPOs	1 246	1 300	1 365	910	1 024	1 024	1 048	2.34	1 148	1 226
4. Poverty Alleviation and Sustainable Livelihoods	4 104	5 088	37 172	58 304	58 411	58 411	24 934	(57.31)	16 175	17 764
6. Youth Development	20 776	33 015	21 570	12 270	12 024	12 024	12 720	5.79	13 397	14 203
8. Population Policy Promotion	5 683	5 526	2 762	4 075	3 191	3 011	3 539	17.54	3 809	4 074
<b>Total payments and estimates</b>	46 721	51 558	68 342	80 347	79 661	79 661	47 830	(39.96)	40 595	43 763

Note: Sub-programme 5.4: The MOD Centre feeding scheme function shifted to Vote 5: Education as from 2016/17. History information, prior to 2016/17, is included.

Sub-programme 5.6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R9 916 000 (2016/17).

**Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	26 768	19 741	8 231	13 364	13 096	13 100	14 439	10.22	15 626	16 757
Compensation of employees	11 176	9 796	7 230	11 404	11 393	11 467	12 740	11.10	13 839	14 942
Goods and services	15 592	9 945	1 001	1 960	1 703	1 633	1 699	4.04	1 787	1 815
<b>Transfers and subsidies to</b>	19 895	31 813	60 107	66 979	66 535	66 535	33 363	(49.86)	24 940	26 976
Non-profit institutions	19 543	31 734	60 107	66 979	66 535	66 535	33 363	(49.86)	24 940	26 976
Households	352	79								
<b>Payments for capital assets</b>	58	4	4	4	30	26	28	7.69	29	30
Machinery and equipment	58	4	4	4	30	26	28	7.69	29	30
<b>Total economic classification</b>	46 721	51 558	68 342	80 347	79 661	79 661	47 830	(39.96)	40 595	43 763

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	19 895	31 813	60 107	66 979	66 535	66 535	<b>33 363</b>	(49.86)	24 940	26 976
Non-profit institutions	19 543	31 734	60 107	66 979	66 535	66 535	<b>33 363</b>	(49.86)	24 940	26 976
Households	352	79								
Social benefits	30	75								
Other transfers to households	322	4								

## 9. Other programme information

## Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6		126 355		137 369	913	159 918	896		896	172 556	916	179 236	916	193 957	916	208 854	0.7%	6.6%	26.7%
7 – 10		259 887		303 872	1 129	340 955	1 113		1 113	379 390	1 157	409 763	1 157	441 645	1 157	469 644	1.3%	7.4%	60.2%
11 – 12		36 875		37 299	73	43 369	74		74	48 796	73	62 254	73	67 288	73	71 850	(0.5%)	13.8%	8.9%
13 – 16		18 973		20 504	26	22 540	24		24	23 318	28	27 434	28	29 941	28	32 306	5.3%	11.5%	4.0%
Other	2 031	11 594	2 120	5 456	102	4 258	88		88	3 407	35	2 594	35	1 013	20	779	(39.0%)	(38.9%)	0.3%
<b>Total</b>	2 031	453 684	2 120	504 500	2 243	571 040	2 195		2 195	627 467	<b>2 209</b>	<b>681 281</b>	2 209	733 844	2 194	783 433	(0.0%)	7.7%	100.0%
<b>Programme</b>																			
Administration	637	129 182	575	122 089	550	136 858	462		462	129 518	429	139 937	429	150 409	414	162 748	(3.6%)	7.9%	20.6%
Social Welfare Services	884	225 786	1 031	277 169	1 129	314 051	1 110		1 110	343 476	1 140	374 607	1 140	402 286	1 140	425 636	0.9%	7.4%	54.7%
Children and Families	16	5 921	16	6 392	16	7 608	48		48	20 304	52	20 103	52	21 633	52	23 067	2.7%	4.3%	3.0%
Restorative Services	459	81 619	476	89 054	532	105 293	550		550	122 776	563	133 894	563	145 677	563	157 040	0.8%	8.6%	19.8%
Development and Research	35	11 176	22	9 796	16	7 230	25		25	11 393	25	12 740	25	13 839	25	14 942		9.5%	1.9%
<b>Total</b>	2 031	453 684	2 120	504 500	2 243	571 040	2 195		2 195	627 467	<b>2 209</b>	<b>681 281</b>	2 209	733 844	2 194	783 433	(0.0%)	7.7%	100.0%
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							593			194 556	593	212 518	593	228 053	593	249 576		8.7%	31.3%
Professional Nurses, Staff Nurses and Nursing Assistants							15			5 616	15	6 196	15	6 879	15	7 611		10.7%	0.9%
Social Services Professions							1 487			412 620	1 532	448 931	1 532	485 596	1 532	511 836		7.4%	65.8%
Therapeutic, Diagnostic and other related Allied Health Professionals							4			1 500	4	1 701	4	2 057	4	2 336		15.9%	0.3%
Educators and related professionals							30			8 496	30	9 341	30	10 246	30	11 295		10.0%	1.4%
Others such as interns, EPWP, learnerships, etc							66			4 679	35	2 594	35	1 013	20	779		(45.0%)	0.3%
<b>Total</b>							2 195			627 467	<b>2 209</b>	<b>681 281</b>	2 209	733 844	2 194	783 433		7.7%	100.0%

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

## Training

**Table 9.2 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Administration	7 147	6 986	4 597	5 277	4 943	4 943	5 190	5.00	5 449	5 723
<i>of which</i>										
Payments on tuition	7 133	6 972	4 597	5 277	4 943	4 943	5 190	5.00	5 449	5 723
Other	14	14								
2. Social Welfare Services	10	10								
<i>of which</i>										
Payments on tuition	10	10								
5. Development and Research	8	8								
<i>of which</i>										
Payments on tuition	8	8								

**Table 9.3 Information on training**

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Number of staff	2 031	2 120	2 243	2 195	2 195	2 358	2 209	(6.32)	2 209	2 194
Number of personnel trained	1 700	1 700	1 700	1 700	1 700	1 700	1 700		1 709	1 808
<i>of which</i>										
Male	712	712	712	712	712	712	712		716	757
Female	988	988	988	988	988	988	988		993	1 051
Number of training opportunities	231	231	231	231	231	231	231		232	246
<i>of which</i>										
Tertiary	146	146	146	146	146	146	146		147	155
Workshops	65	65	65	65	65	65	65		65	69
Seminars	20	20	20	20	20	20	20		20	21
Number of bursaries offered	129	129	151	151	151	151	151		152	161
Number of interns appointed	400	135	135	135	131	131	35	(73.28)	35	20
Number of learnerships appointed	100									
Number of days spent on training	200	200	200	200	200	200	200		201	213

Note: Tables 9.2 and 9.3 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

## Reconciliation of structural changes

None.

## Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Sales of goods and services other than capital assets</b>	662	745	977	668	668	854	<b>686</b>	(19.67)	720	762
Sales of goods and services produced by department (excluding capital assets)	662	745	977	668	668	854	<b>686</b>	(19.67)	720	762
Sales by market establishments	348	357	325	343	343	449	<b>361</b>	(19.60)	379	401
Other sales	314	388	652	325	325	405	<b>325</b>	(19.75)	341	361
Other	314	388	652	325	325	405	<b>325</b>	(19.75)	341	361
<b>Interest, dividends and rent on land</b>	23	21	42	30	30	15	<b>32</b>	113.33	34	36
Interest	23	21	42	30	30	15	<b>32</b>	113.33	34	36
<b>Financial transactions in assets and liabilities</b>	3 220	2 790	787	217	217	796	<b>245</b>	(69.22)	257	272
Other	3 220	2 790	787	217	217	796	<b>245</b>	(69.22)	257	272
<b>Total departmental receipts</b>	3 905	3 556	1 806	915	915	1 665	<b>963</b>	(42.16)	1 011	1 070

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	613 902	681 945	749 914	806 362	808 634	808 587	871 493	7.78	935 945	994 994
Compensation of employees	453 684	504 500	571 040	630 861	627 467	627 467	681 281	8.58	733 844	783 433
Salaries and wages	394 790	437 231	499 101	549 092	543 386	543 121	590 479	8.72	637 019	681 112
Social contributions	58 894	67 269	71 939	81 769	84 081	84 346	90 802	7.65	96 825	102 321
Goods and services	160 218	177 445	178 874	175 501	181 167	181 120	190 212	5.02	202 101	211 561
of which										
Administrative fees	156	178	94	37	113	105	98	(6.67)	103	123
Advertising	902	1 297	1 346	1 602	1 449	1 284	1 493	16.28	1 568	1 650
Minor Assets	2 511	2 452	1 977	1 768	1 486	1 030	1 540	49.51	1 620	1 766
Audit cost: External	3 048	4 611	3 944	5 211	5 230	5 070	5 000	(1.38)	5 274	5 562
Bursaries: Employees	2 640	655	1 369	755	746	638	783	22.73	822	864
Catering: Departmental activities	4 466	3 926	1 674	1 739	1 675	1 547	649	(58.05)	713	882
Communication (G&S)	7 731	8 059	8 004	9 014	7 220	7 683	7 679	(0.05)	8 060	8 531
Computer services	1 643	2 214	1 927	2 266	2 091	2 078	2 195	5.63	2 304	2 419
Consultants and professional services: Business and advisory services	7 796	7 558	6 492	6 061	4 633	4 158	2 805	(32.54)	3 157	3 314
Consultants and professional services: Legal costs	672	95	748	363	350	363	381	4.96	400	420
Contractors	14 836	2 903	2 672	2 107	1 701	1 934	2 449	26.63	2 543	1 406
Agency and support/outsource services	57 383	72 244	75 046	67 180	73 442	74 310	77 762	4.65	83 480	87 728
Entertainment	231	102	53	156	113	124	118	(4.84)	124	129
Fleet services (including government motor transport)		8	17 920	20 735	20 476	19 702	20 809	5.62	21 838	23 108
Inventory: Clothing material and accessories	6	1								
Inventory: Food and food supplies	434	296								
Inventory: Fuel, oil and gas	41	56								
Inventory: Learner and teacher support material	20	67								
Inventory: Materials and supplies	609	923	162							
Inventory: Medical supplies	9	10								
Inventory: Medicine	86	86								
Inventory: Other supplies	1 118	986	210							
Consumable supplies	2 462	2 877	4 403	3 272	2 756	3 103	4 140	33.42	4 384	4 577
Consumable: Stationery, printing and office supplies	4 586	5 046	2 928	3 206	3 053	2 925	3 015	3.08	3 198	2 911
Operating leases	816	2 718	3 077	3 226	3 049	3 113	3 186	2.35	3 361	3 531
Property payments	20 680	25 657	32 212	31 978	36 265	35 562	40 634	14.26	42 901	45 364
Transport provided: Departmental activity	291	356	165	175	114	109	112	2.75	118	125
Travel and subsistence	19 146	24 504	4 682	5 215	5 103	5 240	4 886	(6.76)	5 131	5 416
Training and development	2 048	4 170	3 228	4 522	4 197	5 571	4 407	(20.89)	4 627	4 859
Operating payments	883	182	2 234	2 225	2 874	2 799	2 864	2.32	3 006	3 338
Venues and facilities	584	1 214	640	1 181	998	820	1 065	29.88	1 099	1 156
Rental and hiring	2 384	1 994	1 667	1 507	2 033	1 852	2 142	15.66	2 270	2 382
<b>Transfers and subsidies to</b>	766 895	873 470	955 013	1 066 600	1 063 373	1 063 420	1 061 261	(0.20)	1 102 588	1 150 282
Departmental agencies and accounts	24	23	31	37	37	37	37		39	40
Departmental agencies (non-business entities)	24	23	31	37	37	37	37		39	40
Other	24	23	31	37	37	37	37		39	40
Non-profit institutions	764 378	869 594	946 775	1 059 406	1 054 431	1 054 347	1 053 447	(0.09)	1 094 589	1 141 673
Households	2 493	3 853	8 207	7 157	8 905	9 036	7 777	(13.93)	7 960	8 569
Social benefits	1 312	1 476	2 749	991	2 739	2 723	1 283	(52.88)	1 141	1 409
Other transfers to households	1 181	2 377	5 458	6 166	6 166	6 313	6 494	2.87	6 819	7 160
<b>Payments for capital assets</b>	21 316	24 622	27 334	25 023	26 922	26 922	28 684	6.54	30 287	32 219
Buildings and other fixed structures			3 049							
Other fixed structures			3 049							
Machinery and equipment	21 316	24 622	24 285	25 023	26 922	26 922	28 684	6.54	30 287	32 219
Transport equipment	9 470	13 797	17 735	16 097	18 181	19 986	19 439	(2.74)	18 311	21 273
Other machinery and equipment	11 846	10 825	6 550	8 926	8 741	6 936	9 245	33.29	11 976	10 946
<b>Payments for financial assets</b>	114	106	1 581							
<b>Total economic classification</b>	1 402 227	1 580 143	1 733 842	1 897 985	1 898 929	1 898 929	1 961 438	3.29	2 068 820	2 177 495

## Annexure A to Vote 7

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	166 409	164 982	175 792	165 261	166 534	166 638	175 633	5.40	188 130	202 404
Compensation of employees	129 182	122 089	136 858	124 417	129 518	129 617	139 937	7.96	150 409	162 748
Salaries and wages	114 038	107 901	120 074	106 486	112 235	112 364	120 679	7.40	129 457	140 036
Social contributions	15 144	14 188	16 784	17 931	17 283	17 253	19 258	11.62	20 952	22 712
Goods and services	37 227	42 893	38 934	40 844	37 016	37 021	35 696	(3.58)	37 721	39 656
of which										
Administrative fees	87	112	88	28	106	98	94	(4.08)	98	118
Advertising	823	1 184	1 263	1 584	1 326	1 164	1 369	17.61	1 441	1 510
Minor Assets	1 681	1 747	1 286	1 323	1 274	816	1 333	63.36	1 400	1 470
Audit cost: External	3 048	4 611	3 944	5 211	5 230	5 070	5 000	(1.38)	5 274	5 562
Bursaries: Employees	2 271	655	1 369	755	746	638	783	22.73	822	864
Catering: Departmental activities	930	613	139	100	115	196	51	(73.98)	37	115
Communication (G&S)	3 471	2 889	2 266	2 668	1 511	1 473	1 583	7.47	1 662	1 745
Computer services	1 641	2 186	1 520	2 266	2 090	2 077	2 195	5.68	2 304	2 419
Consultants and professional services: Business and advisory services	6 023	6 030	6 268	4 210	3 620	3 223	1 777	(44.87)	2 078	2 181
Consultants and professional services: Legal costs	623	95	748	363	363	363	381	4.96	400	420
Contractors	464	700	546	288	358	441	568	28.80	596	382
Agency and support/outsourced services	402	348	288	310	398	394	418	6.09	439	460
Entertainment	201	89	53	155	111	123	117	(4.88)	123	129
Fleet services (including government motor transport)			4 599	5 703	4 573	4 384	4 756	8.49	4 993	5 242
Inventory: Clothing material and accessories		1								
Inventory: Food and food supplies	171	17								
Inventory: Fuel, oil and gas	4	10								
Inventory: Learner and teacher support material	3	1								
Inventory: Materials and supplies	209	511								
Inventory: Medical supplies	7	3								
Inventory: Medicine		2								
Inventory: Other supplies	556	189	210							
Consumable supplies			636	298	490	464	433	(6.68)	470	493
Consumable: Stationery, printing and office supplies	2 913	2 992	1 608	1 837	1 496	1 499	1 671	11.47	1 740	1 829
Operating leases		1 069	1 152	1 013	961	1 000	1 008	0.80	1 060	1 112
Property payments	3 275	3 701	3 889	4 166	4 035	4 238	3 998	(5.66)	4 209	4 432
Transport provided: Departmental activity	17	16			10	10		(100.00)		
Travel and subsistence	5 407	7 588	1 857	1 755	1 629	1 662	1 405	(15.46)	1 482	1 564
Training and development	1 822	4 013	3 143	4 522	4 197	5 562	4 407	(20.77)	4 627	4 859
Operating payments	294	98	1 122	898	1 227	1 166	1 143	(1.97)	1 200	1 420
Venues and facilities	380	842	352	876	849	703	891	26.74	934	982
Rental and hiring	504	581	588	515	301	257	315	22.57	332	348
<b>Transfers and subsidies to</b>	1 014	198	723	274	1 480	1 558	529	(66.05)	354	582
Departmental agencies and accounts	5	6	13	19	19	17	17		18	18
Departmental agencies (non-business entities)	5	6	13	19	19	17	17		18	18
Other	5	6	13	19	19	17	17		18	18
Households	1 009	192	710	255	1 461	1 541	512	(66.77)	336	564
Social benefits	1 009	192	710	255	1 461	1 405	512	(63.56)	336	564
Other transfers to households						136		(100.00)		
<b>Payments for capital assets</b>	9 906	11 511	10 947	8 840	9 022	8 840	9 644	9.10	10 126	10 610
Buildings and other fixed structures			3 049							
Other fixed structures			3 049							
Machinery and equipment	9 906	11 511	7 898	8 840	9 022	8 840	9 644	9.10	10 126	10 610
Transport equipment	1 144	2 953	3 950	2 461	2 375	4 264	2 582	(39.45)	2 717	4 452
Other machinery and equipment	8 762	8 558	3 948	6 379	6 647	4 576	7 062	54.33	7 409	6 158
<b>Payments for financial assets</b>	89	106	1 581							
<b>Total economic classification</b>	177 418	176 797	189 043	174 375	177 036	177 036	185 806	4.95	198 610	213 596

## Annexure A to Vote 7

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	258 664	316 190	355 136	400 345	389 283	389 109	<b>428 465</b>	10.11	458 919	485 287
Compensation of employees	225 786	277 169	314 051	354 551	343 476	343 157	<b>374 607</b>	9.16	402 286	425 636
Salaries and wages	193 317	238 143	274 483	310 968	297 998	297 648	<b>326 979</b>	9.85	352 269	373 469
Social contributions	32 469	39 026	39 568	43 583	45 478	45 509	<b>47 628</b>	4.66	50 017	52 167
Goods and services	32 878	39 021	41 085	45 794	45 807	45 952	<b>53 858</b>	17.20	56 633	59 651
of which										
Administrative fees	8	57	1	1	1	1		(100.00)		
Advertising	73	62	38	18	75	72	<b>80</b>	11.11	84	88
Minor Assets	345	163	212	68	64	56	<b>67</b>	19.64	71	75
Catering: Departmental activities	3 032	2 850	1 427	1 541	1 411	1 197	<b>489</b>	(59.15)	564	656
Communication (G&S)	3 697	4 276	4 812	5 290	4 797	5 303	<b>5 085</b>	(4.11)	5 331	5 662
Computer services	2		3							
Contractors	812	441	536	826	379	429	<b>700</b>	63.17	719	345
Agency and support/outsourced services	994	1 530	2 422	2 993	2 259	2 312	<b>4 049</b>	75.13	4 204	4 489
Entertainment	3	3								
Fleet services (including government motor transport)		8	10 238	12 075	11 774	11 760	<b>12 461</b>	5.96	13 057	13 869
Inventory: Clothing material and accessories	3									
Inventory: Food and food supplies	24	21								
Inventory: Fuel, oil and gas		8								
Inventory: Materials and supplies	87	84	10							
Inventory: Medical supplies		1								
Inventory: Medicine		1								
Inventory: Other supplies	559	105								
Consumable supplies	627		216	204	133	166	<b>594</b>	257.83	624	656
Consumable: Stationery, printing and office supplies	1 005	1 111	650	829	925	781	<b>952</b>	21.90	1 005	1 060
Operating leases	600	1 377	1 618	1 802	1 735	1 765	<b>1 845</b>	4.53	1 947	2 054
Property payments	7 900	11 824	14 850	15 840	17 297	17 322	<b>22 314</b>	28.82	23 529	24 884
Transport provided: Departmental activity	236	337	165	166	95	92	<b>101</b>	9.78	106	112
Travel and subsistence	10 447	12 986	1 831	1 992	1 927	1 915	<b>2 024</b>	5.69	2 125	2 253
Training and development	54	110								
Operating payments	435	59	861	976	1 271	1 262	<b>1 341</b>	6.26	1 414	1 493
Venues and facilities	151	333	287	304	146	114	<b>155</b>	35.96	163	172
Rental and hiring	1 784	1 274	908	869	1 518	1 405	<b>1 601</b>	13.95	1 690	1 783
<b>Transfers and subsidies to</b>	230 886	252 952	265 870	319 693	321 286	321 317	<b>333 868</b>	3.91	346 901	360 772
Departmental agencies and accounts	18	1								
Departmental agencies (non-business entities)	18	1								
Other	18	1								
Non-profit institutions	230 681	252 471	264 439	319 593	320 644	320 636	<b>333 768</b>	4.10	346 801	360 672
Households	187	480	1 431	100	642	681	<b>100</b>	(85.32)	100	100
Social benefits	47	480	1 301	100	642	670	<b>100</b>	(85.07)	100	100
Other transfers to households	140		130			11		(100.00)		
<b>Payments for capital assets</b>	9 335	10 844	13 858	13 344	15 063	15 206	<b>16 052</b>	5.56	17 009	18 019
Machinery and equipment	9 335	10 844	13 858	13 344	15 063	15 206	<b>16 052</b>	5.56	17 009	18 019
Transport equipment	8 288	10 844	11 854	11 317	13 525	13 410	<b>14 366</b>	7.13	15 231	16 143
Other machinery and equipment	1 047		2 004	2 027	1 538	1 796	<b>1 686</b>	(6.12)	1 778	1 876
<b>Payments for financial assets</b>	18									
<b>Total economic classification</b>	498 903	579 986	634 864	733 382	725 632	725 632	<b>778 385</b>	7.27	822 829	864 078



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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	6 548	6 871	8 092	22 347	21 078	21 151	20 915	(1.12)	22 493	23 945
Compensation of employees	5 921	6 392	7 608	21 073	20 304	20 365	20 103	(1.29)	21 633	23 067
Salaries and wages	5 289	5 681	6 832	18 699	17 639	17 731	17 294	(2.46)	18 721	20 380
Social contributions	632	711	776	2 374	2 665	2 634	2 809	6.64	2 912	2 687
Goods and services	627	479	484	1 274	774	786	812	3.31	860	878
of which										
Administrative fees	3	9		3	5	5	3	(40.00)	4	4
Minor Assets	12	10	33	54	33	31	60	93.55	62	62
Catering: Departmental activities	175	69	44	42	77	84	46	(45.24)	49	50
Communication (G&S)	2		1		1	1		(100.00)		
Computer services					1	1		(100.00)		
Consultants and professional services: Business and advisory services				500						
Contractors		5				2		(100.00)		
Agency and support/outsourced services					5	5		(100.00)		
Entertainment	3	3								
Inventory: Clothing material and accessories	1									
Inventory: Materials and supplies		3								
Inventory: Other supplies		2								
Consumable supplies	5		2	56		3	86	2766.67	91	93
Consumable: Stationery, printing and office supplies	92	95	34	13	110	107	15	(85.98)	15	16
Operating leases		31	88	115	89	89	126	41.57	134	134
Transport provided: Departmental activity				9	9	7	10	42.86	11	12
Travel and subsistence	316	206	219	427	373	382	392	2.62	415	426
Operating payments			63	97	71	67	74	10.45	79	81
Venues and facilities	1	9								
Rental and hiring	17	37		( 42)		2		(100.00)		
<b>Transfers and subsidies to</b>	447 699	516 626	542 794	583 200	579 110	579 039	594 176	2.61	627 088	654 504
Non-profit institutions	446 980	514 253	537 466	577 034	572 944	572 868	587 682	2.59	620 269	647 344
Households	719	2 373	5 328	6 166	6 166	6 171	6 494	5.23	6 819	7 160
Social benefits						5		(100.00)		
Other transfers to households	719	2 373	5 328	6 166	6 166	6 166	6 494	5.32	6 819	7 160
<b>Payments for capital assets</b>	33	1	2	2	11	9	11	22.22	11	11
Machinery and equipment	33	1	2	2	11	9	11	22.22	11	11
Other machinery and equipment	33	1	2	2	11	9	11	22.22	11	11
<b>Total economic classification</b>	454 280	523 498	550 888	605 549	600 199	600 199	615 102	2.48	649 592	678 460

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	155 513	174 161	202 663	205 045	218 643	218 589	232 041	6.15	250 777	266 601
Compensation of employees	81 619	89 054	105 293	119 416	122 776	122 861	133 894	8.98	145 677	157 040
Salaries and wages	71 980	76 744	91 252	103 053	105 419	105 224	114 308	8.63	124 368	134 069
Social contributions	9 639	12 310	14 041	16 363	17 357	17 637	19 586	11.05	21 309	22 971
Goods and services	73 894	85 107	97 370	85 629	95 867	95 728	98 147	2.53	105 100	109 561
of which										
Administrative fees	4		5	5	1	1	1		1	1
Advertising	6	51	45		48	48	44	(8.33)	43	52
Minor Assets	455	518	445	322	108	120	73	(39.17)	79	151
Catering: Departmental activities	259	170	40	50	61	51	54	5.88	57	60
Communication (G&S)	551	888	921	1 042	894	892	993	11.32	1 047	1 104
Consultants and professional services: Business and advisory services			9			21		(100.00)		
Consultants and professional services: Legal costs					( 13 )					
Contractors	1 399	1 750	1 590	993	964	1 061	1 181	11.31	1 228	679
Agency and support/outsourced services	55 987	62 952	72 336	63 877	70 780	71 599	73 295	2.37	78 837	82 779
Entertainment	19	2		1	1		1		1	
Fleet services (including government motor transport)			3 083	2 957	4 129	3 558	3 592	0.96	3 788	3 997
Inventory: Food and food supplies	209	258								
Inventory: Fuel, oil and gas	37	38								
Inventory: Learner and teacher support material	17	66								
Inventory: Materials and supplies	312	323	152							
Inventory: Medical supplies	2	6								
Inventory: Medicine	86	83								
Inventory: Other supplies	2	679								
Consumable supplies	1 830	2 877	3 548	2 714	2 064	2 419	2 903	20.01	3 067	3 197
Consumable: Stationery, printing and office supplies	415	659	593	457	441	450	352	(21.78)	370	
Operating leases		210	208	236	231	226	183	(19.03)	193	203
Property payments	9 505	10 125	13 473	11 972	14 933	14 002	14 322	2.29	15 163	16 048
Transport provided: Departmental activity		1					1		1	1
Travel and subsistence	2 565	3 304	485	618	742	821	645	(21.44)	680	723
Training and development	18	4	85							
Operating payments	129	25	181	220	269	271	281	3.69	297	315
Venues and facilities	22	30								
Rental and hiring	65	88	171	165	214	188	226	20.21	248	251
<b>Transfers and subsidies to</b>	67 401	71 881	85 519	96 454	94 962	94 971	99 325	4.58	103 305	107 448
Departmental agencies and accounts	1	16	18	18	18	20	20		21	22
Departmental agencies (non-business entities)	1	16	18	18	18	20	20		21	22
Other	1	16	18	18	18	20	20		21	22
Non-profit institutions	67 174	71 136	84 763	95 800	94 308	94 308	98 634	4.59	102 579	106 681
Households	226	729	738	636	636	643	671	4.35	705	745
Social benefits	226	729	738	636	636	643	671	4.35	705	745
<b>Payments for capital assets</b>	1 984	2 262	2 523	2 833	2 796	2 841	2 949	3.80	3 112	3 549
Machinery and equipment	1 984	2 262	2 523	2 833	2 796	2 841	2 949	3.80	3 112	3 549
Transport equipment			1 931	2 319	2 281	2 312	2 491	7.74	363	678
Other machinery and equipment	1 984	2 262	592	514	515	529	458	(13.42)	2 749	2 871
<b>Payments for financial assets</b>	7									
<b>Total economic classification</b>	224 905	248 304	290 705	304 332	316 401	316 401	334 315	5.66	357 194	377 598

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	26 768	19 741	8 231	13 364	13 096	13 100	14 439	10.22	15 626	16 757
Compensation of employees	11 176	9 796	7 230	11 404	11 393	11 467	12 740	11.10	13 839	14 942
Salaries and wages	10 166	8 762	6 460	9 886	10 095	10 154	11 219	10.49	12 204	13 158
Social contributions	1 010	1 034	770	1 518	1 298	1 313	1 521	15.84	1 635	1 784
Goods and services	15 592	9 945	1 001	1 960	1 703	1 633	1 699	4.04	1 787	1 815
of which										
Administrative fees	54									
Minor Assets	18	14	1	1	7	7	7		8	8
Bursaries: Employees	369									
Catering: Departmental activities	70	224	24	6	11	19	9	(52.63)	6	1
Communication (G&S)	10	6	4	14	17	14	18	28.57	20	20
Computer services		28	404							
Consultants and professional services: Business and advisory services	1 773	1 528	215	1 351	1 013	914	1 028	12.47	1 079	1 133
Consultants and professional services: Legal costs	49									
Contractors	12 161	7				1		(100.00)		
Agency and support/outourced services		7 414								
Entertainment	5	5			1	1		(100.00)		
Inventory: Clothing material and accessories	2									
Inventory: Food and food supplies	30									
Inventory: Materials and supplies	1	2								
Inventory: Other supplies	1	11								
Consumable supplies			1		69	51	124	143.14	132	138
Consumable: Stationery, printing and office supplies	161	189	43	70	81	88	25	(71.59)	68	6
Operating leases	216	31	11	60	33	33	24	(27.27)	27	28
Property payments		7								
Transport provided: Departmental activity	38	2								
Travel and subsistence	411	420	290	423	432	460	420	(8.70)	429	450
Training and development	154	43				9		(100.00)		
Operating payments	25		7	34	36	33	25	(24.24)	16	29
Venues and facilities	30		1	1	3	3	19	533.33	2	2
Rental and hiring	14	14								
<b>Transfers and subsidies to</b>	19 895	31 813	60 107	66 979	66 535	66 535	33 363	(49.86)	24 940	26 976
Non-profit institutions	19 543	31 734	60 107	66 979	66 535	66 535	33 363	(49.86)	24 940	26 976
Households	352	79								
Social benefits	30	75								
Other transfers to households	322	4								
<b>Payments for capital assets</b>	58	4	4	4	30	26	28	7.69	29	30
Machinery and equipment	58	4	4	4	30	26	28	7.69	29	30
Transport equipment	38									
Other machinery and equipment	20	4	4	4	30	26	28	7.69	29	30
<b>Total economic classification</b>	46 721	51 558	68 342	80 347	79 661	79 661	47 830	(39.96)	40 595	43 763

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Cape Town Metro</b>	911 733	1 019 616	1 123 251	1 245 352	1 246 296	1 246 296	<b>1 269 963</b>	1.90	1 344 717	1 410 408
<b>West Coast Municipalities</b>	94 889	108 501	117 952	125 428	125 428	125 428	<b>134 244</b>	7.03	139 010	148 057
Matzikama	5 482	6 373	6 765	7 222	7 222	7 222	<b>7 662</b>	6.09	8 045	8 512
Cederberg	1 891	2 198	2 333	2 491	2 491	2 491	<b>2 643</b>	6.10	2 775	2 936
Bergvriervier	2 908	3 381	3 589	3 832	3 832	3 832	<b>4 065</b>	6.08	4 268	4 516
Saldanha Bay	3 548	4 125	4 379	4 675	4 675	4 675	<b>4 960</b>	6.10	5 208	5 510
Swartland	4 507	5 217	5 565	5 923	5 923	5 923	<b>6 274</b>	5.93	6 587	6 969
Across wards and municipal projects	76 553	87 207	95 321	101 285	101 285	101 285	<b>108 640</b>	7.26	112 127	119 614
<b>Cape Winelands Municipalities</b>	148 828	169 324	185 062	197 267	197 267	197 267	<b>208 527</b>	5.71	218 952	231 653
Witzenberg	3 367	3 914	4 155	4 436	4 436	4 436	<b>4 706</b>	6.09	4 941	5 228
Drakenstein	11 912	13 848	14 700	15 693	15 693	15 693	<b>16 650</b>	6.10	17 482	18 496
Stellenbosch	24 260	27 167	30 117	32 024	32 024	32 024	<b>34 003</b>	6.18	35 702	37 774
Breede Valley	12 654	14 711	15 616	16 671	16 671	16 671	<b>17 687</b>	6.09	18 572	19 649
Across wards and municipal projects	96 635	109 684	120 474	128 443	128 443	128 443	<b>135 481</b>	5.48	142 255	150 506
<b>Overberg Municipalities</b>	70 156	81 025	87 675	94 917	94 917	94 917	<b>100 440</b>	5.82	105 463	111 580
Theewaterskloof	6 376	7 412	7 868	8 400	8 400	8 400	<b>8 912</b>	6.10	9 357	9 900
Overstrand	3 059	3 556	3 775	4 030	4 030	4 030	<b>4 275</b>	6.08	4 489	4 749
Cape Agulhas	1 829	2 126	2 257	2 409	2 409	2 409	<b>2 556</b>	6.10	2 684	2 840
Swellendam	1 111	1 291	1 370	1 463	1 463	1 463	<b>1 552</b>	6.08	1 630	1 725
Across wards and municipal projects	57 781	66 640	72 405	78 615	78 615	78 615	<b>83 145</b>	5.76	87 303	92 366
<b>Eden Municipalities</b>	169 152	192 993	210 685	225 181	225 181	225 181	<b>237 825</b>	5.62	249 715	264 198
Kannaland	2 025	2 354	2 499	2 668	2 668	2 668	<b>2 830</b>	6.07	2 972	3 144
Hessequa	2 071	2 408	2 556	2 729	2 729	2 729	<b>2 895</b>	6.08	3 040	3 216
Mossel Bay	4 794	5 573	5 916	6 316	6 316	6 316	<b>6 701</b>	6.10	7 036	7 444
George	27 988	31 237	34 750	36 724	36 724	36 724	<b>38 863</b>	5.82	40 808	43 176
Oudtshoorn	6 510	7 568	8 033	8 576	8 576	8 576	<b>9 099</b>	6.10	9 554	10 108
Bitou	1 266	1 472	1 563	1 668	1 668	1 668	<b>1 770</b>	6.12	1 858	1 966
Knysna	1 344	1 562	1 658	1 770	1 770	1 770	<b>1 878</b>	6.10	1 972	2 086
Across wards and municipal projects	123 154	140 819	153 710	164 730	164 730	164 730	<b>173 789</b>	5.50	182 475	193 058
<b>Central Karoo Municipalities</b>	7 469	8 684	9 217	9 840	9 840	9 840	<b>10 439</b>	6.09	10 963	11 599
Laingsburg	775	901	956	1 021	1 021	1 021	<b>1 083</b>	6.07	1 137	1 203
Prince Albert	848	986	1 047	1 117	1 117	1 117	<b>1 185</b>	6.09	1 245	1 317
Beaufort West	5 846	6 797	7 214	7 702	7 702	7 702	<b>8 171</b>	6.09	8 581	9 079
<b>Total provincial expenditure by district and local municipality</b>	<b>1 402 227</b>	<b>1 580 143</b>	<b>1 733 842</b>	<b>1 897 985</b>	<b>1 898 929</b>	<b>1 898 929</b>	<b>1 961 438</b>	<b>3.29</b>	<b>2 068 820</b>	<b>2 177 495</b>

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2012/13	2013/14	2014/15	priation	priation	2015/16	Revised	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	149 522	148 999	153 994	140 794	143 455	143 455		152 070	6.01	163 188	176 119
West Coast Municipalities	8 489	8 460	10 667	10 220	10 220	10 220		10 267	0.46	10 780	11 405
Swartland	140	140	176	169	169	169		170	0.59	178	188
Across wards and municipal projects	8 349	8 320	10 491	10 051	10 051	10 051		10 097	0.46	10 602	11 217
Cape Winelands Municipalities	8 668	8 637	10 890	10 434	10 434	10 434		10 482	0.46	11 006	11 645
Stellenbosch	62	62	78	75	75	75		75		79	84
Across wards and municipal projects	8 606	8 575	10 812	10 359	10 359	10 359		10 407	0.46	10 927	11 561
Eden Municipalities	10 738	10 700	13 491	12 926	12 926	12 926		12 986	0.46	13 635	14 426
George	1 895	1 888	2 380	2 281	2 281	2 281		2 291	0.44	2 406	2 546
Across wards and municipal projects	8 843	8 812	11 111	10 645	10 645	10 645		10 695	0.47	11 229	11 880
Central Karoo Municipalities	1	1	1	1	1	1		1		1	1
Beaufort West	1	1	1	1	1	1		1		1	1
Total provincial expenditure by district and local municipality	177 418	176 797	189 043	174 375	177 036	177 036		185 806	4.95	198 610	213 596

## Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	271 418	315 534	354 139	433 683	425 933	425 933	458 569	7.66	488 966	509 866
West Coast Municipalities	59 280	68 908	73 154	78 100	78 100	78 100	84 711	8.46	87 001	93 031
Matzikama	5 482	6 373	6 765	7 222	7 222	7 222	7 662	6.09	8 045	8 512
Cederberg	1 891	2 198	2 333	2 491	2 491	2 491	2 643	6.10	2 775	2 936
Bergvriervier	2 908	3 381	3 589	3 832	3 832	3 832	4 065	6.08	4 268	4 516
Saldanha Bay	3 548	4 125	4 379	4 675	4 675	4 675	4 960	6.10	5 208	5 510
Swartland	4 367	5 077	5 389	5 754	5 754	5 754	6 104	6.08	6 409	6 781
Across wards and municipal projects	41 084	47 754	50 699	54 126	54 126	54 126	59 277	9.52	60 296	64 776
Cape Winelands Municipalities	68 582	79 729	84 634	90 353	90 353	90 353	95 860	6.09	100 653	106 492
Witzenberg	3 367	3 914	4 155	4 436	4 436	4 436	4 706	6.09	4 941	5 228
Drakenstein	11 912	13 848	14 700	15 693	15 693	15 693	16 650	6.10	17 482	18 496
Stellenbosch	6 656	7 738	8 214	8 769	8 769	8 769	9 304	6.10	9 769	10 336
Breede Valley	12 654	14 711	15 616	16 671	16 671	16 671	17 687	6.09	18 572	19 649
Across wards and municipal projects	33 993	39 518	41 949	44 784	44 784	44 784	47 513	6.09	49 889	52 783
Overberg Municipalities	21 600	25 109	26 654	28 455	28 455	28 455	30 189	6.09	31 698	33 537
Theewaterskloof	6 376	7 412	7 868	8 400	8 400	8 400	8 912	6.10	9 357	9 900
Overstrand	3 059	3 556	3 775	4 030	4 030	4 030	4 275	6.08	4 489	4 749
Cape Agulhas	1 829	2 126	2 257	2 409	2 409	2 409	2 556	6.10	2 684	2 840
Swellendam	1 111	1 291	1 370	1 463	1 463	1 463	1 552	6.08	1 630	1 725
Across wards and municipal projects	9 225	10 724	11 384	12 153	12 153	12 153	12 894	6.10	13 538	14 323
Eden Municipalities	70 555	82 023	87 067	92 952	92 952	92 952	98 618	6.10	103 549	109 554
Kannaland	2 025	2 354	2 499	2 668	2 668	2 668	2 830	6.07	2 972	3 144
Hessequa	2 071	2 408	2 556	2 729	2 729	2 729	2 895	6.08	3 040	3 216
Mossel Bay	4 794	5 573	5 916	6 316	6 316	6 316	6 701	6.10	7 036	7 444
George	9 252	10 756	11 417	12 189	12 189	12 189	12 932	6.10	13 579	14 367
Oudtshoorn	6 510	7 568	8 033	8 576	8 576	8 576	9 099	6.10	9 554	10 108
Bitou	1 266	1 472	1 563	1 668	1 668	1 668	1 770	6.12	1 858	1 966
Knysna	1 344	1 562	1 658	1 770	1 770	1 770	1 878	6.10	1 972	2 086
Across wards and municipal projects	43 293	50 330	53 425	57 036	57 036	57 036	60 513	6.10	63 538	67 223
Central Karoo Municipalities	7 468	8 683	9 216	9 839	9 839	9 839	10 438	6.09	10 962	11 598
Laingsburg	775	901	956	1 021	1 021	1 021	1 083	6.07	1 137	1 203
Prince Albert	848	986	1 047	1 117	1 117	1 117	1 185	6.09	1 245	1 317
Beaufort West	5 845	6 796	7 213	7 701	7 701	7 701	8 170	6.09	8 580	9 078
Total provincial expenditure by district and local municipality	498 903	579 986	634 864	733 382	725 632	725 632	778 385	7.27	822 829	864 078

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Cape Town Metro</b>	274 107	315 874	325 050	359 491	354 141	354 141	<b>355 272</b>	0.32	376 770	389 814
<b>West Coast Municipalities</b>	24 681	28 441	30 936	33 706	33 706	33 706	<b>35 592</b>	5.60	37 372	39 540
Across wards and municipal projects	24 681	28 441	30 936	33 706	33 706	33 706	<b>35 592</b>	5.60	37 372	39 540
<b>Cape Winelands Municipalities</b>	40 023	46 121	50 167	54 659	54 659	54 659	<b>57 718</b>	5.60	60 604	64 119
Across wards and municipal projects	40 023	46 121	50 167	54 659	54 659	54 659	<b>57 718</b>	5.60	60 604	64 119
<b>Overberg Municipalities</b>	47 779	55 059	59 889	65 251	65 251	65 251	<b>68 903</b>	5.60	72 349	76 545
Across wards and municipal projects	47 779	55 059	59 889	65 251	65 251	65 251	<b>68 903</b>	5.60	72 349	76 545
<b>Eden Municipalities</b>	67 690	78 003	84 846	92 442	92 442	92 442	<b>97 617</b>	5.60	102 497	108 442
Across wards and municipal projects	67 690	78 003	84 846	92 442	92 442	92 442	<b>97 617</b>	5.60	102 497	108 442
<b>Total provincial expenditure by district and local municipality</b>	<b>454 280</b>	<b>523 498</b>	<b>550 888</b>	<b>605 549</b>	<b>600 199</b>	<b>600 199</b>	<b>615 102</b>	2.48	649 592	678 460

## Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Cape Town Metro</b>	172 899	190 889	226 004	235 612	247 681	247 681	<b>261 316</b>	5.51	280 546	296 504
<b>West Coast Municipalities</b>	1 685	1 860	2 096	2 226	2 226	2 226	<b>2 365</b>	6.24	2 483	2 627
Across wards and municipal projects	1 685	1 860	2 096	2 226	2 226	2 226	<b>2 365</b>	6.24	2 483	2 627
<b>Cape Winelands Municipalities</b>	31 031	34 259	38 607	41 004	41 004	41 004	<b>43 558</b>	6.23	45 734	48 387
Stellenbosch	17 542	19 367	21 825	23 180	23 180	23 180	<b>24 624</b>	6.23	25 854	27 354
Across wards and municipal projects	13 489	14 892	16 782	17 824	17 824	17 824	<b>18 934</b>	6.23	19 880	21 033
<b>Eden Municipalities</b>	19 290	21 296	23 998	25 490	25 490	25 490	<b>27 076</b>	6.22	28 431	30 080
George	16 841	18 593	20 953	22 254	22 254	22 254	<b>23 640</b>	6.23	24 823	26 263
Across wards and municipal projects	2 449	2 703	3 045	3 236	3 236	3 236	<b>3 436</b>	6.18	3 608	3 817
<b>Total provincial expenditure by district and local municipality</b>	<b>224 905</b>	<b>248 304</b>	<b>290 705</b>	<b>304 332</b>	<b>316 401</b>	<b>316 401</b>	<b>334 315</b>	5.66	357 194	377 598



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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
<b>Cape Town Metro</b>	43 787	48 320	64 064	75 772	75 086	75 086	<b>42 736</b>	(43.08)	35 247	38 105
<b>West Coast Municipalities</b>	754	832	1 099	1 176	1 176	1 176	<b>1 309</b>	11.31	1 374	1 454
Across wards and municipal projects	754	832	1 099	1 176	1 176	1 176	<b>1 309</b>	11.31	1 374	1 454
<b>Cape Winelands Municipalities</b>	524	578	764	817	817	817	<b>909</b>	11.26	955	1 010
Across wards and municipal projects	524	578	764	817	817	817	<b>909</b>	11.26	955	1 010
<b>Overberg Municipalities</b>	777	857	1 132	1 211	1 211	1 211	<b>1 348</b>	11.31	1 416	1 498
Across wards and municipal projects	777	857	1 132	1 211	1 211	1 211	<b>1 348</b>	11.31	1 416	1 498
<b>Eden Municipalities</b>	879	971	1 283	1 371	1 371	1 371	<b>1 528</b>	11.45	1 603	1 696
Across wards and municipal projects	879	971	1 283	1 371	1 371	1 371	<b>1 528</b>	11.45	1 603	1 696
<b>Total provincial expenditure by district and local municipality</b>	46 721	51 558	68 342	80 347	79 661	79 661	<b>47 830</b>	(39.96)	40 595	43 763

