

Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2017/18	R2 632 799
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

- Partnering with relevant stakeholders, community nutritional development centres implemented in poverty pockets of the province where households have no access to sufficient food;
- Provision of child care and protection services and implementation of the Children's Act;
- Provision of services for children through funding of Early Childhood Development (ECD) facilities throughout the province;
- Provision, through home and community – based care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS;
- Provision of psycho-social support to children, in and out of school youth, adults and families suffering undue hardships;
- Mitigating the negative effects of social risks (disability, substance abuse, Crime Prevention and support);
- Empowering communities to participate in their own development, through Sustainable Livelihoods programmes, youth and women entrepreneurship development programmes; institutional Capacity building and support; and
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children and elderly person's rights in departmental programmes.

1.4 Main Services

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

1.5 Demands for and expected changes in the services

The department has a responsibility of absorbing social work graduates who were awarded bursaries by the sector. There are 961 social work graduates waiting to be absorbed, the department received Social Worker Employment Conditional Grant and it will only be able to appoint 151 graduates. A new Conditional Grant for ECD is received by the department which will be used to expand the services and assist with minor maintenance of the facilities.

1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department namely: The Constitution of the Republic of South Africa Act, No. 108 of 1996; Probation Services Act 116, 1991; Social Assistance Act 59, 1992; Child Care Amendment Act, No. 96 of 1996; Non-Profit Organisations Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008 and Women Empowerment and Gender Equality Bill, Number 2013.

1.7 Budget decisions

The budget decisions are impacted by the tight fiscal environment of the province and the unfavourable economic outlook. The personnel budget is based upon the current work bodies, provision made to appoint the 151 Social Work Graduates and the vacant funded posts as per the annual recruitment plan of the department. The department continues to reprioritise spending from non-core to service delivery activities and to identify the functions and activities that need to be reduced to ensure that the critical service delivery programmes are prioritised. The department took a decision to outsource the operation of the Burgersdorp Child and Youth Care Centre (CYCC) which will be operating in 2017/18 financial year. The budget allocation under older persons has been increased to cater for the services to the Frail Care persons.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province and also contribute in attaining output targets for outcomes 1, 2, 3, 7 and 14 through:

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

2. Review of the current financial year (2016/17)

2.1 Key achievements

In partnership with HWSETA the department has trained 74 social auxiliary workers. The learners who completed Technical Vocational Education and Training (TVET) programme within the period specified were 109. Annual target was 2 163 and there were 2 080 older persons who accessed residential facilities and 14 513 older persons accessing community based care and support service against an annual target of 14 661. There were 4 social service organizations that were supported (Welfare Organizations) for the improvement of developmental and integrated care, support and protection of older persons against an annual target of 4. The department created 203 work opportunities through the Expanded Public Works Programme (EPWP) conditional grant.

Persons with disability who accessed services in funded protective workshops had an annual target of 882 and 834 was achieved as at December 2016. There were 2 403 persons with disabilities accessed community based rehabilitation services for the improvement of developmental and integrated services to persons with disabilities. In 2016/17 a target of 40 698 was set for the training on psychosocial support intervention guidelines and was conducted benefiting 47 221 beneficiaries.

Families participated and benefited in family preservation services were 14 524 against an annual target of 11 590. As at the end of the third quarter 3 454 Children were placed in foster care and 4 977 was the annual target. The number of children who accessed registered ECD program were 14 236 against an annual target of 27 758 by December 2016 and 10 419 subsidized children who accessed registered ECD programmes against an annual target of 24 405. Construction of Burgersdorp CYCC is complete, the facility has been outsourced to a private service provider for a period of five years and staff recruitment processes are currently underway.

At the end of the third quarter, there were 1 350 children in conflict with the law that were assessed against an annual target of 3 416. In the 2016/17 financial year 1 100 children in conflict with the law were planned to be referred to diversion programmes and 364 was achieved. For the year 15 260 was planned for victims of crime and violence to assess and provide services by funded victim empowerment programmes in service centres and 10 137 was achieved. The department continued to implement integrated prevention programmes on substance abuse targeting in and out of school youth children and people reaching 47 598 (18 years & below) and 16 655 (19 years & above). Prevention programmes

were rendered through Teenagers Against Drug Abuse programme (TADA) and Educational talks awareness campaigns in line with Ke Moja Strategy.

There were 177 volunteers recruited as TADA to conduct educational awareness on the adverse effects of substance abuse targeting in and out of school youth. The department has funded 5 treatment centres; in-out treatment based services were rendered in these facilities. Port Elizabeth (PE) treatment centre targeting children aged 13-18 years was opened in April 2016; about 1000 people were reached as part of the marketing of services during the opening day.

Youth development programmes implemented by the department include support to 129 youth development structures with capacity building and a start-up capital for their own sustainable development through economic empowerment. The department implements skills development programmes aimed at providing skills enhancement as a response to youth unemployment and 1 597 young people have been reached through these programmes. It was planned that 5 368 women will participate in empowerment programmes and 4 692 participated. Households who accessed food through food security programmes were 637 against an annual target of 268. The department capacitated 392 NPOs in partnership with NDA and Umnotho.

2.2 Key challenges

The department could not absorb Social Worker Graduates in 2016/17 financial year. A Conditional grant has been received to assist with the employment of the graduates. Currently there are 961 students awaiting to be absorbed and the department will only manage to absorb 151.

3. Outlook for the coming financial year (2017/18)

In an attempt to prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department will continue to fund 48 residential facilities benefitting 2 087 older persons, 388 Community Based Care and Support Services benefitting 14 661 older persons and 4 Social Welfare Organizations. The department is targeting to create 60 job opportunities through the EPWP conditional grant. In order to provide developmental and integrated services to persons with disabilities and ensure access to a comprehensive service, 17 community based rehabilitation programmes/projects will continue to be funded and will benefit 90 people. In an attempt to address the social and structural barriers to curb new HIV infections, STIs and TB, the department intends to strengthen social behaviour change programmes as a strategy that is central to prevention of HIV. More emphasis will focus on target group age 15 - 24 years through You Only Live Once (YOLO) Programmes. The home community based care projects will continue to be funded.

To strengthen the family unit as a basic centre of service delivery implementation, the department will continue to subsidize 4 NPOs. The department will also fund 16 Family Resource Centres, 14 Family Preservation Programmes. The 50 designated Child Protection Organizations as well as 9 cluster foster care scheme towards provision of Child Care Protection Services to children in need of care and protection will be funded. The department will continue to subsidize 1 691 ECD centres benefitting 53 227 children aged from 0-5 years as well as 6 non-centre based ECD programmes including Mobile ECD benefitting 240 children. The funding of 5 governments owned CYCCs will continue to be funded as well as subsidisation of 30 registered CYCCs.

Acknowledging the serious challenges that crime and violence pose to development and the attainment of a better life for all, the department will continue to implement integrated social crime prevention programme in hot spot areas targeting children at risk and their families. The department will continue to

provide residential care programme to children awaiting trial and sentenced. The department will continue to implement integrated prevention and early intervention programmes on substance abuse targeting in and out of school youth children (18 years and below) and people (19 years and above). Prevention Programmes will be rendered through Teenagers Against Drug Abuse programme (TADA) and educational talks (awareness campaigns) in line with Ke Moja Strategy.

Youth development programmes will focus on youth development structures and youth mobilisation will be supported through capacity building. The department is planning to support training of youth people in all the district as Chefs by institutions specialising in hospitality and 200 youth to be capacitated in driving skills.

Women empowerment programs, in partnership with NDA and Umnotho, will continue in various districts and at the Provincial Development Resource Centre at Palmerton to empower women with various skills as a contribution towards job creation and reducing high unemployment levels. Women development initiatives will continue to be supported for sustainable food security, basic needs and income generation, hence alleviating poverty. In partnership with NDA, the department will capacitate NPOs.

4. Reprioritisation

The department conducted a reprioritisation exercise over the 2017 MTEF to ease budget pressures and to finance priorities. Budget pressures were addressed by identifying savings from non – core items and through the implementation of cost containment measures. The compensation of employees budget was reprioritised to align the departmental budget to the new organogram and budget structure. The department has established the internal audit unit in-house and it has reprioritised its budget to fund the running cost of the unit. Reprioritisation has been done to fund the running costs of the Burgersdorp Child and Youth Care Centre which will be operating in the 2017/18 financial year. The budget allocation under older persons has been increased to cater for the services to the Frail Care persons. An amount of R6.5 million is reprioritised within infrastructure to fund technical assessment of infrastructure projects under maintenance.

5. Procurement

The department will continue to strengthen supply chain management (SCM) through continuous training on new frameworks and policies. Some of the major procurement to be undertaken over the 2017 MTEF are:

- Provision of services through the outsourcing of Burgersdorp CYCC;
- The provision of Frail Care services;
- Provision of security, cleaning, outsourced catering for institutions and gardening and laundry services for institutions;
- Information and Communications Technology (ICT) equipment.
- Provision for institutionalised days such as world social work day, child protection week and golden games for elderly and foster care parent day;
- The continuous training of departments staff; and
- Implementation of Infrastructure related services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	1 921 949	2 117 024	2 249 853	2 378 126	2 398 119	2 405 559	2 517 051	2 681 156	2 862 557	4.6
Conditional grants	6 862	17 212	4 028	5 500	5 500	4 900	115 748	149 750	159 240	2241.2
Social Sector EPWP Incentive Grant for Provinces	6 862	2 580	1 000	3 500	3 500	3 500	1 496	-	-	(57.3)
EPWP Integrated Grant for Provinces	-	2 000	1 028	2 000	2 000	1 400	2 000	-	-	42.9
Early Childhood Development Grant	-	-	-	-	-	-	56 365	86 968	91 830	
Substance Abuse Treatment Grant	-	12 632	2 000	-	-	-	14 238	17 708	18 700	
Social Worker Employment Grant	-	-	-	-	-	-	41 649	45 074	48 710	
Total receipts	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2
of which										
Departmental receipts	12 060	6 614	5 490	2 298	2 298	2 163	2 436	2 577	2 732	12.6

Table 2 above reflects the summary of departmental receipts. The total budget increased from R1.928 billion in 2013/14 to a revised estimate of R2.410 billion in 2016/17. In 2017/18, total receipts increase by 9.2 per cent from R2.410 billion to R2.632 billion. The increase is due to provision for improvement in condition of service (ICS), conditional grants received for the running costs of the PE Treatment centre, employment of social workers, expansion and maintenance of ECDs.

6.2 Department receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 043	2 588	2 740	2 298	2 298	3 251	2 436	2 577	2 732	(25.1)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	890	37	4	-	-	2	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	9 127	3 989	2 746	-	-	-1 090	-	-	-	(100.0)
Total departmental receipts	12 060	6 614	5 490	2 298	2 298	2 163	2 436	2 577	2 732	12.6

Table 3 reflects the summary of departmental receipts. Receipts decreased from R12.060 million in 2013/14 to a revised estimate of R2.163 million in 2016/17. Own revenue increased by 12.6 per cent from R2.163 million to R2.436 million in 2017/18 due to transactions in financial assets and liabilities which the department does not budget for.

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

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

In formulating the budget, the department assumed that the inflation rate will be 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.6 per cent in 2019/20. For compensation of employees the department assumed that the increment will be 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.6 per cent in 2019/20 respectively. The austerity measures, as issued by National Treasury will be adhered to over the 2017 MTEF. The budget allocation have also taken into account provision for performance bonus, pay progression and Occupational Specific Dispensation (OSD).

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6
2. Social Welfare Services	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9
3. Children And Families	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0
4. Restorative Services	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4
5. Development And Research	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)
Total payments and estimates	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 301 865	1 464 800	1 607 253	1 736 287	1 732 574	1 711 976	1 913 691	2 042 978	2 174 407	11.8
Compensation of employees	1 040 442	1 200 290	1 306 762	1 434 159	1 431 512	1 416 915	1 601 989	1 714 021	1 836 351	13.1
Goods and services	261 423	264 510	300 491	302 128	301 062	295 061	311 702	328 957	338 056	5.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	529 930	566 532	516 160	527 765	531 725	556 693	602 956	660 833	713 518	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	455 237	487 381	454 513	455 201	465 912	493 129	551 858	614 319	661 262	11.9
Households	55 693	50 151	33 647	29 762	30 011	28 564	33 640	28 532	30 131	17.8
Payments for capital assets	111 475	102 904	130 468	119 574	139 320	141 790	116 152	127 095	133 872	(18.1)
Buildings and other fixed structures	39 711	57 432	62 318	53 703	75 050	75 783	44 850	58 382	61 305	(40.8)
Machinery and equipment	63 582	40 008	60 608	55 072	53 471	55 208	57 467	54 435	57 487	4.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 182	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	(14 459)	-	-	-	-	-	-	-	-	-
Total economic classification	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The total expenditure increased from R1.928 billion in the 2013/14 to a revised estimate of R2.410 billion in 2016/17. In 2017/18, the budget increases by 9.2 per cent from R2.410 billion to R2.632 billion due to provision for ICS, Conditional Grants received for ECD, PE Substance Abuse Treatment and Social Worker Employment.

Expenditure on compensation of employees increased from R1.040 billion in 2013/14 to a revised estimate of R1.416 billion in the 2016/17. In 2017/18, the budget increases by 13.1 per cent from

R1.416 billion to R1.601 billion due to provision for ICS, Conditional Grant received for Social Worker Employment and PE Substance Abuse Treatment Centre.

Expenditure on goods and services increased from R261.423 million in 2013/14 to a revised estimate of R295.061 million in 2016/17. In 2017/18, the budget increases by 5.6 per cent from R295.061 million to R311.702 million due to the additional funding received for operational costs of 151 Social Worker Graduates to be appointed by the department and ECD's conditional grant for maintenance of facilities.

Expenditure on transfers and subsidies increased from R529.930 million in 2013/14 to a revised estimate of R556.693 million in the 2016/17. In 2017/18, the budget is increasing by 8.3 per cent from R556.693 million to R602.956 million as a result of conditional grants received for expansion of ECD subsidy and provision made for outsourcing of Burgersdorp CYCC.

Expenditure on payments for capital assets increased from R111.475 million in the 2013/14 to a revised estimate of R141.790 million in 2016/17. In 2017/18, the budget decreases by 18.1 per cent from R141.790 million to R116.152 million due to once off additional funding received by the department during adjustment estimates and reprioritisation done within infrastructure to fund technical assessment of projects allocated under maintenance in goods and services.

7.4 Expenditure by municipal boundary

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

Category	Audited Outcome				Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	R thousand	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
A	Buffalo City Metro	31 531	77 148	88 644	178 062	178 062	178 062	199 683	214 781	229 288	12.14
A	Nelson Mandela Bay Metropolitan Municipality	150 532	161 342	185 318	238 240	238 240	238 240	300 298	323 002	344 818	26.0
C	Alfred Nzo District Municipality	88 711	110 232	119 388	151 836	151 836	151 836	179 176	192 724	205 741	18.0
C	Amathole	171 958	156 890	172 496	196 908	196 908	196 908	267 601	287 835	307 276	35.9
C	Chris Hani District Municipality	147 014	161 987	171 305	226 824	226 824	226 824	268 580	288 887	308 399	18.4
C	Joe Gqabi District Municipality	134 368	92 566	97 748	133 059	133 059	133 059	167 528	180 195	192 366	25.9
C	O.R Tambo District Municipality	98 902	154 857	166 374	233 348	233 348	233 348	281 622	302 916	323 376	20.7
C	Sarah Baartman District Municipality	85 320	99 183	106 538	134 252	134 252	134 252	160 515	172 652	184 314	19.6
	Whole Province	1 020 475	1 120 031	1 146 070	891 097	911 090	917 930	807 795	867 913	926 219	(12.0)
	Total provincial payments by district and local municipality	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, staff establishment, the distance as one factor, and residential centres that are located within the 6 municipalities and 2 metros as well as the extent of social ills are used in the allocation of resources. In 2017/18, the budget for districts is expected to increase due to decentralisation of functions to the districts.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
					2016/17					
New infrastructure assets	28 853	35 052	34 885	41 291	61 732	62 600	27 696	11 901	-	(55.8)
Existing infrastructure assets	12 951	24 966	30 546	14 226	14 226	14 842	34 592	59 756	75 269	133.1
Upgrades and additions	5 206	15 968	18 456	6 000	5 423	4 482	12 638	33 960	46 633	182.0
Rehabilitation and refurbishment	5 652	6 412	8 977	5 246	6 729	7 535	2 350	10 756	12 808	(68.8)
Maintenance and repairs	2 093	2 586	3 113	2 980	2 980	2 825	19 604	15 040	15 828	593.9
Infrastructure transfers										
Current	2 093	2 586	3 113	2 980	2 980	2 825	19 604	15 040	15 828	593.9
Capital	39 711	57 432	62 318	52 537	73 884	74 617	42 684	56 617	59 441	(42.8)
Total department infrastructure	41 804	60 018	65 431	55 517	75 958	77 442	62 288	71 657	75 269	(19.6)

Table 7 above provides a summary of payments and estimates for infrastructure. The total budget increased from R41.804 million in the 2013/14 to a revised estimate of R77.442 million in 2016/17. Infrastructure decreases by 19.6 per cent from R77.442 million to R62.288 million in 2017/18 due to once off additional funding received by the department during adjustment estimates budget and reprioritisation done within infrastructure to fund technical assessment of projects allocated under maintenance in goods and services. Details of infrastructure projects can be found in table B5.

7.5.2 Maintenance

In 2017/18, the budget for maintenance increased by 593.9 per cent from R2.825 million to R19.604 million for the maintenance of offices throughout the province, maintenance of ECD's technical facilities and assessment of projects.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
					2016/17					
Social Sector EPWP Incentive Grant for Provinces	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
EPWP Integrated Grant for Provinces	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Early Childhood Development Grant	-	-	-	-	-	-	56 365	86 968	91 830	
Substance Abuse Treatment Grant	-	13 000	1 963	-	-	-	14 238	17 708	18 700	
Social Worker Employment Grant	-	-	-	-	-	-	41 649	45 074	48 710	
Total	6 846	16 608	4 931	5 500	5 500	4 944	115 748	149 750	159 240	2241.2

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	2016/17
Current payments	-	-	-	-	-	-	68 251	76 949	82 366	
Compensation of employees	-	-	-	-	-	-	56 100	61 466	66 657	
Goods and services	-	-	-	-	-	-	12 151	15 483	15 709	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 846	3 608	2 968	5 500	5 500	4 944	47 497	72 801	76 874	860.7
Non-profit institutions	-	-	-	-	-	-	44 001	72 801	76 874	
Households	6 846	3 608	2 968	5 500	5 500	4 944	3 496			(29.3)
Payments for capital assets	-	13 000	1 963	-	-	-	-	-	-	
Buildings and other fixed structures	-	13 000	1 963	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	6 846	16 608	4 931	5 500	5 500	4 944	115 748	149 750	159 240	2241.2

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure decreases from R6.846 million in 2013/14 to a revised estimate of R4.944 million in 2016/17. In 2017/18, the budget is estimated to increase by 2241.2 per cent from R4.944 million to R115.748 million mainly due to additional funding received for Social Worker Employment Grant, Expansion of ECD services and running cost of the PE Substance Abuse Treatment Centre. ECD grant has a subsidy and a maintenance component. An amount of R44.001 million in 2017/18 will be transferred to NPO's and increases to R72.801 million in 2018/19 and R76.874 million in 2019/20. An amount of R12.364 million is for maintenance of ECD facilities in 2017/18, R14.167 million in 2018/19 and R14.956 million in 2019/20.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change
R thousand	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20	from 2016/17
2016/17										
Programme 2: Social Welfare Services										
Services to Older Persons										
Old Age Homes	20 966	73 724	74 979	52 793	52 793	52 025	72 407	73 435	80 684	39.2
Welfare Organisations	1 436	4 503	2 330	1 987	1 987	1 987	2 110	2 234	2 359	6.2
Service Centres	69 196	16 443	29 519	35 187	35 187	35 187	37 369	39 574	44 927	6.2
Older Persons (EPWP)				603	603	500				(100.0)
Services to Persons with Disabilities										
Homes for the disabled	18 450	12 231	15 649	17 784	17 784	17 473	15 116	15 219	16 072	(13.5)
Protective Workshops	1 110	2 507	1 514	2 004	2 004	2 004	2 128	2 254	2 380	6.2
Special Day Care Centres	1 886	1 891	-	-	-	-	-	-	-	
Welfare Organisations	6 460	6 276	7 676	7 403	7 403	7 403	7 862	8 326	8 792	6.2
Hospices										
Priority Project / CBR	1 010	2 958	1 720	1 971	1 971	1 971	2 093	2 216	2 340	6.2
Conditional Grant - EPWP (Disability)	1 921	739	256	270	270	247		-		(100.0)
HIV and AIDS										
Home Community Based Care Centres	16 253	17 972	18 942	19 266	19 265	19 266	17 118	17 632	18 619	(11.1)
Conditional Grant - EPWP (HIV)	4 924	2 357	229	714	714	653		-	-	(100.0)
Social Relief										
Priority Project (School uniform)	4 398	1 970	2 002	1 199	1 199	1 519	2 131	1 257	1 624	40.3
Food Parcels	3 312	4 551	3 588	4 670	4 670	4 296	5 818	4 930	4 910	35.4
Programme 3: Children and Families										
Care and Services to Families										
Welfare Organisations (Famsa)	3 936	4 245	3 842	3 556	3 556	3 285	3 921	3 926	4 145	19.4
Priority Projects	2 617	3 956	3 264	3 826	3 826	3 919	3 889	4 118	4 349	(0.8)
Child Care and Protection										
Safety fees	43 731	378	378	1 021	1 021	1 021	1 084	622	657	6.2
Child Care & Protection Organisations	29 154	32 627	35 881	37 580	36 880	34 304	39 239	40 858	43 146	14.4
Cluster Foster Homes	-	-	2 370	1 715	1 715	4 095	1 821	1 928	2 036	
School uniform (clothing)	788	-								
Child Care & Protection (EPWP)	-	382								
ECD and Partial Care										
Early Childhood Development Centres	112 146	168 169	133 723	163 004	163 004	183 943	169 317	191 959	202 709	(8.0)
Non Centre Based	1 047	3 300	-	2 169	2 169	2 169	2 303	2 439	2 576	6.2
Special Day Care Centre			2 675	2 986	2 986	2 986	3 171	3 358	3 546	
ECD & Partial Care (EPWP)	-	4 861	2 000	2 000	2 000	1 726	2 000			15.9
ECD & Partial Care Back to school	788	-	-	-	-	-				
ECD & Partial Care Infrastructure maintenance (Conditional Grant)	-	-	-	-	-	-	44 001	72 801	76 874	
Child and Youth Care Centers										
Shelters for Children	7 982	8 430								
Childrens Home	28 216	37 999	33 434	43 000	43 000	43 114	45 494	46 859	49 483	5.5
Child & Youth Care Centre (H/H)		99								
Community - Based Care Services for children										
Isibindi	6 259	8 755								
Cluster Foster Homes	1 431	1 151	9 560	8 365	8 365	8 365	11 069	11 369	12 006	32.3
Special Day Care Centres		1 586								
Community based care services for children (H/H)		69								
Drop in Centre			795				1 139	1 205	1 272	
Programme 4: Restorative Services										
Crime Prevention and support										
Welfare Organisations	5 364	4 862	1 455	1 895	1 895	1 576	22 681	24 090	25 438	1339.1
BOSASA Outreach	25 430	20 855	-	-	-	-	-	-	-	
Priority Projects	-	-	900	1 257	12 668	20 367	1 319	1 331	1 406	(93.5)
Victim empowerment										
Welfare Organisations	39 345	42 935	50 745	35 110	35 110	33 687	32 718	33 631	41 786	(2.9)
Priority Projects	3 130	2 466	1 536	2 313	2 313	4 137	2 456	2 601	2 747	(40.6)
Victim empowerment (H/H)		530		846	846	772				(100.0)
Substance Abuse, Prevention and Rehabilitation										
Welfare Organisations	4 585	4 284	3 436	4 245	4 245	4 205	5 491	5 647	5 963	30.6
Priority Projects	3 309	2 877	5 039	4 765	4 765	4 640	4 542	4 687	4 950	(2.1)
South African National Council on Alcoholism										
Community Based Rehabilitation Programme										
Programme 5: Development and Research										
Institutional capacity building and support for NGO's										
Capcitation of NGO's	19 000	29 000	42 466	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Youth Development										
Youth Development Projects	7 840	3 301	3 277	2 482	2 482	2 248	2 316	2 385	2 519	3.0
Poverty Alleviation and Sustainable Livelihoods										
Community projects	13 500	13 748	7 799	7 083	7 083	7 312	8 181	8 426	8 898	11.9
EPWP			514	1 019	1 019	629	1 496			137.8
Women Development										
Community projects	14 420	14 687	4 634	2 825	2 825	2 825	2 548	2 624	2 771	(9.8)
Total	525 340	563 674	508 127	521 715	525 425	550 856	593 806	651 923	704 109	7.8

Table 10 shows the summary of departmental transfers to other entities. Transfers increased from R525.340 million in the 2013/14 to a revised estimate of R550.856 million in 2016/17. In 2017/18, transfers increased by 7.8 per cent due to conditional grants received for ECDs.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme Description

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	7 355	7 044	7 630	8 313	8 413	8 305	9 630	10 204	10 776	16.0
2. Corporate Services	253 914	260 981	291 240	291 530	299 911	297 669	325 741	355 126	374 696	9.4
3. District Management	104 051	117 803	121 523	138 394	138 394	138 770	147 472	157 408	166 223	6.3
Total payments and esti	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	319 697	343 581	357 989	382 249	381 808	379 375	401 075	428 923	452 970	5.7
Compensation of employees	234 545	262 698	264 585	295 391	295 391	296 028	329 300	352 966	372 759	11.2
Goods and services	85 152	80 883	93 404	86 858	86 417	83 347	71 775	75 957	80 211	(13.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Payments for capital assets	39 691	39 389	54 371	49 938	58 610	59 532	72 618	84 905	89 316	22.0
Buildings and other fixed structures	14 119	22 012	24 130	23 283	33 435	34 357	44 850	57 147	60 001	30.5
Machinery and equipment	19 323	11 913	22 699	15 856	14 376	14 376	13 933	13 480	14 235	(3.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 249	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	1 342	-	-	-	-	-	-	-	-	-
Total economic classification	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6

Tables 11 and 12 show the summary of payments and estimates for Programme 1 per sub programme and per economic classification. Expenditure increased from R365.320 million in 2013/14 to a revised estimate of R444.744 million in 2016/17. In 2017/18, the budget for this programme increases by 8.6 per cent from R444.744 million to R482.843 million due to shifting of NPO unit to Programme 1 and centralisation of capital infrastructure budget.

Expenditure on compensation of employees increased from R234.545 million in 2013/14 to a revised estimate of R296.028 million in 2016/17. Compensation of employee's increases by 11.2 per cent from R296.028 million to R329.300 million in 2017/18 due to the shifting of NPO unit to Programme 1, provision for ICS and provision made to appoint a quantity surveyor and two project managers to assist in infrastructure rollout under ECD grant received for maintenance.

Expenditure on goods and services decreased from R85.152 million in 2013/14 to a revised estimate of R83.347 million in 2016/17. Goods and services decreases by 13.9 per cent from R83.347 million to R71.775 million in 2017/18 due to reprioritisation done to fund cost pressure under transfers and subsidies for leave gratuities and shifting of computer services budget to Programmes 2 and 5.

Expenditure on transfers and subsidies increased from R4.590 million in 2013/14 to a revised estimate of R5.837 million in 2016/17. Transfers and subsidies increases by 56.8 per cent from R5.837 million to R9.150 million in 2017/18 due to provision made for cost pressure on leave gratuities.

Expenditure on payments for capital assets increased from R39.691 million in 2013/14 to a revised estimate of R59.532 million in the 2016/17. Payment of capital assets increases by 22.0 per cent from R59.532 million to R72.618 million in 2017/18 due to centralisation of infrastructure budget to Programme 1 and reprioritisation for software and other intangible assets for network connectivity for the 151 Social Worker Graduates to be appointed by the department.

8.1.1 Service Delivery Measure

Table 13: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of statutory documents tabled at the Provincial Legislature	6	6	6	6
Number of Programmes co-ordinated for strategic direction, alignment and integration	5	5	5	5
Number of Special Programmes functions coordinated	4	4	4	4
Number of Communication initiatives implemented in line with communication strategy	22	22	22	22
Number of service delivery improvement interventions coordinated	3	3	3	3
Number of NPOs assisted with registration	1 130	1 140	1 150	1 160
Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	75	80	85	85
Number of credible MTEF budget documents developed	17	17	17	17
Number of HR Practises implemented	10	10	10	10
Number of Employees Automated to Improve Efficiency	3 900	4 000	4 050	4 100

Table 13 above shows the selected service delivery measures for Programme 1. The targets set are more on support, reports to be produced and compliance matters.

8.2 Programme 2: Social Welfare Services

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

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

Table 14: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management And Support	343 152	253 710	275 967	255 063	262 075	261 627	249 471	258 941	266 240	(4.6)
2. Services To Older Persons	93 621	100 387	135 548	150 879	156 379	155 448	180 787	188 820	205 667	16.3
3. Services To Persons With Disabilities	32 118	29 206	45 503	72 488	73 289	72 799	80 044	84 497	89 229	10.0
4. Hiv And Aids	50 137	77 328	76 701	99 151	114 150	113 772	131 523	139 955	148 101	15.6
5. Social Relief	8 068	8 373	16 266	37 109	41 109	40 451	46 779	47 695	50 367	15.6
Total payments and estimates	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	319 597	284 430	338 157	417 002	438 303	437 160	496 330	528 212	550 896	13.5
Compensation of employees	192 188	163 085	214 073	281 090	302 390	301 081	341 484	365 199	385 959	13.4
Goods and services	127 409	121 345	124 084	135 912	135 913	136 079	154 846	163 013	164 937	13.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	151 322	148 122	158 404	145 852	145 851	144 531	164 152	167 077	182 707	13.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	136 767	138 506	151 014	138 395	138 395	137 316	156 203	160 890	176 173	13.8
Households	14 555	9 616	7 390	7 457	7 456	7 215	7 949	6 187	6 534	10.2
Payments for capital assets	49 689	36 452	53 424	51 836	62 848	62 406	28 122	24 619	26 001	(54.9)
Buildings and other fixed structures	25 592	22 420	34 190	30 420	41 615	41 426	–	–	–	(100.0)
Machinery and equipment	24 097	14 032	19 234	21 416	21 233	20 980	28 122	24 619	26 001	34.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	6 488	–	–	–	–	–	–	–	–	–
Total economic classification	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9

Tables 14 and 15 show the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure increased from R527.096 million in 2013/14 to a revised estimate R644.097 million in 2016/17. In 2017/18 the budget increases by 6.9 per cent from R644.097 million to R688.604 million due to Conditional Grant received for the absorption of Social Work graduates, provision of ICS, and Frail Care Services.

Expenditure on compensation of employees increased from R192.188 million in 2013/14 to a revised estimate of R301.081 million in 2016/17. Compensation of employees increases by 13.4 per cent from R301.081 million to R341.484 million in 2017/18 due to provision for ICS and conditional grant received for employment of social workers.

Expenditure on goods and services decreased from R127.409 million in the 2013/14 financial year to a revised estimate of R136.079 million in 2016/17. Goods and services increased by 13.8 per cent from R136.079 million to R154.846 million in 2017/18 due to shifting of computer services budget from Programme 1.

Expenditure on transfers and subsidies decreased from R151.322 million in 2013/14 to a revised estimate of R144.531 million in 2016/17. Transfers and subsidies increases by 13.6 per cent from R144.531 million to R164.152 million in 2017/18 due to the provision made for frail care services.

Expenditure on Payments for capital assets has increased from R49.689 million in 2013/14 to a revised estimate of R62.406 million in 2016/17. Capital payments decreases by 54.9 per cent from R62.406 million to R28.122 million in 2017/18 due to shifting of infrastructure budget to Programme 1.

8.2.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Social Welfare Services

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of older persons accessing residential facilities	2 163	2 123	2 139	2 139
Number of older persons accessing community based care and support	14 661	15 352	15 352	15 352
Number of persons with disabilities accessing services in funded Protective	835	835	850	850
Number of persons with disabilities accessing Community Based Rehabilitation	9 043	10 978	10 978	10 978
Number organizations trained on social and behaviour change programmes	68	65	68	68
Number of beneficiaries reached through social and behaviour change	36 629	41 359	42 000	44 000
Number of beneficiaries receiving pscho-social support services	40 698	48 999	52 700	56 000
Number of beneficiaries who benefited from DSD social relief programmes	3 912	3 688	3 685	3 573

Table 16 above shows the selected service delivery measures for Social Welfare Services over the 2017 MTEF. Performance in Older Persons is measured by the number of communities accessing funded residential facilities. Services to persons with disabilities' performance are measured by the number of persons with disabilities accessing services in funded protective workshops. Performance in HIV and AIDS is measured by number of beneficiaries receiving psychosocial support services.

8.3 Programme 3: Children and Families

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

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

Table 17: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management and Support	546	2 372	24 453	31 280	45 280	41 950	30 545	32 648	34 476	(27.2)
2. Care and Services to Families	6 945	10 529	35 928	71 610	65 310	65 061	83 505	88 976	93 957	28.3
3. Child Care and Protection	377 229	393 132	324 303	182 069	162 869	161 758	199 131	211 289	233 121	23.1
4. Ecd and Partial Care	113 981	177 058	162 911	240 132	240 132	260 064	311 869	367 952	388 955	19.9
5. Child and Youth Care Centers	36 198	56 858	62 762	99 504	104 704	103 502	111 106	116 926	123 474	7.3
6. Community - Based Care Services For Children	7 690	11 694	11 438	23 527	23 527	22 105	29 586	31 153	32 898	33.8
Total payments and estimates	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0

Table 18: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	304 494	375 636	390 611	378 901	373 301	365 513	437 294	467 502	504 082	19.6
Compensation of employees	293 179	366 803	375 729	365 368	359 068	351 808	413 006	441 717	476 884	17.4
Goods and services	11 315	8 833	14 882	13 533	14 233	13 705	24 288	25 786	27 198	77.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	238 095	276 007	227 922	269 221	268 521	288 927	328 448	381 442	402 799	13.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 307	270 596	225 922	267 221	266 521	287 201	326 448	381 442	402 799	13.7
Households	788	5 411	2 000	2 000	2 000	1 726	2 000	-	-	15.9
Payments for capital assets	-	-	3 262	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 262	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0

Tables 17 and 18 depict the summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. Expenditure increased from R542.589 million in 2013/14 to a revised estimate of R654.440 million in the 2016/17. In 2017/18 the budget increases by 17 per cent from R654.440 million to R765.742 million due to provision for ICS and Early Childhood Development Grant received by the department for expansion of the service.

Expenditure on compensation of employees increased from R293.179 million in the 2013/14 to a revised estimate of R351.808 million in the 2016/17. Compensation of employees increases by 17.4 per cent from R351.808 million to R413.006 million in 2017/18 due to the alignment of social workers to the new budget structure and conditional grant received for employment of social workers.

Expenditure on goods and services increased from R11.315 million in the 2013/14 financial year to a revised estimate of R13.705 million in 2016/17. Goods and Services increased by 77.2 per cent from R13.705 million to R24.288 million in 2017/18 due to conditional grant received for maintenance of ECDs and working tools for the 151 Social Worker Graduates to be absorbed by the department.

Expenditure on Transfers and subsidies increased from R238.095 million in 2013/14 to a revised estimate of R288.927 million in 2016/17. Transfers and subsidies increases by 13.7 per cent from R227.922 million to R328.448 million in 2017/18 due to conditional grant received for expansion of ECDs.

8.3.1 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Children and Families

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of families participating in Family Preservation services	11 590	14 000	14 000	14 000
Number of family members re-united with their families	418	467	467	467
Number of children awaiting Foster care placement	2 664	3 834	3 834	3 834
Number of children placed in foster care	4 977	4 650	4 977	4 900
Number of children accessing registered ECD programmes	27 758	30 864	30 864	30 864
Number of subsidized children accessing registered ECD programmes	24 405	23 914	23 914	23 914
Number of Child and Youth Care Centres	35	35	35	35
Number of children in need of care and protection in funded Child and Youth Care Centres	1 687	1 762	1 762	1 762
Number of Child and Youth Care Worker trainees who received training through isibindi model	-	70	100	120
Number of children accessing services through Isibindi model	5 199	6 720	8 500	9 600

Table 19 above shows the selected service delivery measures for Children and Families over the 2017 MTEF. Performance in Care and Services to Families is measured by the number of families participating in family preservation programmes. ECD and Partial Care performance is measured by the number of children accessing registered ECD programmes. Child Care and Protection performance is measured by the Number of orphans and vulnerable children receiving Psychosocial Support Services.

8.4 Programme 4: Restorative Services

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

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

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management And Support	275	1 330	12 786	13 749	29 749	28 758	20 024	21 312	22 505	(30.4)
2. Crime Prevention And Support	186 352	275 444	235 674	176 141	167 141	172 632	199 293	212 654	224 936	15.4
3. Victim Empowerment	42 630	49 600	77 957	99 169	99 169	98 504	103 002	108 718	121 079	4.6
4. Substance Abuse, Prevention And Rehabilitation	8 210	23 573	34 473	77 208	62 208	61 675	76 962	81 780	105 061	24.8
Total payments and estimates	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4

Table 21: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 165	258 089	295 638	315 743	296 405	292 171	329 908	352 377	391 185	12.9
Compensation of employees	172 427	247 878	276 802	296 041	278 394	274 568	310 888	332 524	366 724	13.2
Goods and services	6 738	10 211	18 836	19 702	18 011	17 603	19 020	19 853	24 461	8.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81 163	78 809	63 111	50 431	61 842	69 384	69 207	71 987	82 290	(0.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 163	78 279	63 111	49 585	60 996	68 612	69 207	71 987	82 290	0.9
Households	-	530	-	846	846	772	-	-	-	(100.0)
Payments for capital assets	-	13 049	2 141	93	20	14	166	100	106	1085.7
Buildings and other fixed structures	-	13 000	1 998	-	-	-	-	-	-	-
Machinery and equipment	-	49	143	93	20	14	166	100	106	1085.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	(22 861)	-	-	-	-	-	-	-	-	-
Total economic classification	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4

Tables 20 and 21 show the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R237.467 million in 2013/14 to a revised estimate of R361.569 million in 2016/17. In 2017/18 the budget increases by 10.4 per cent from R361.569 million to R399.281 million due to conditional grant allocation for operationalisation of PE Substance Abuse Treatment centre.

Expenditure on compensation of employees increased from R172.427 million in 2013/14 to a revised estimate of R274.568 million in the 2016/17 financial year. Compensation of employees increases by 13.2 per cent from R274.568 million to R310.888 million in 2017/18 due to provision for ICS, alignment of social workers to the new budget structure and conditional grant received for employment of social workers.

Expenditure on goods and services increased from R6.738 million in the 2013/14 to a revised estimate of R17.603 million in the 2016/17 financial year. Goods and Services increases by 8 per cent from R17.603 million to R19.020 million in 2017/18 due to conditional grant received for running cost of the PE Substance Abuse Treatment centre and running costs for the 151 Social Worker Graduates to be absorbed by the department.

Expenditure on transfers and subsidies decreased from R81.163 million in 2013/14 to a revised estimate of R69.384 million in 2016/17 financial year. Transfers and subsidies decreased by 0.3 per cent from R69.384 million to R69.207 million in 2017/18 due to reprioritisation done to fund cost pressure of the frail care services.

Payments for capital assets increases by 1085.7 per cent from R14 thousand to R166 thousand in 2017/18 due to provision made for purchasing of laundry machines for institution.

8.4.1 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Restorative Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of children in conflict with the law assessed	3 416	2 915	2 915	2 915
Number of children in conflict with the law awaiting trial in secure care centres	1 115	1 085	1 085	1 085
Number of children in conflict with the law referred to diversion programmes	1 100	884	884	884
Number of children in conflict with the law who completed diversion programmes	735	687	687	687
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	15 260	15 273	17 554	17 554
Number of human trafficking victims who accessed social services	19	19	19	19
Number of children younger than 18 years reached through Substance Abuse Prevention programmes	38 009	47 700	47 700	47 700
Number of people (19 years) and above reached through substance abuse prevention programmes	16 892	18 195	18 900	19 100
Number of service users accessed in-patient treatment services at funded treatment centres	263	263	363	390
Number of children who accessed in-patient treatment services at a public state treatment centre	190	190	190	190

Table 22 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2017 MTEF. Performance in Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed in-patient treatment services at funded centers. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed.

8.5 Programme 5: Development and Research

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

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

Table 23: Summary of departmental payments and estimates sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management And Support	170 500	178 913	192 633	80 795	80 795	79 898	68 326	73 857	72 408	(14.5)
2. Community Mobilisation	–	523	1 863	21 760	21 760	21 920	24 935	24 898	26 291	13.8
3. Institutional Capacity Building And Support For Ngo's	24 039	36 731	48 983	76 545	69 545	68 528	38 124	40 047	45 426	(44.4)
4. Poverty Alleviation And Sustainable Livelihoods	17 758	17 865	20 333	51 303	51 303	49 519	56 148	61 675	65 129	13.4
5. Community Based Research And Planning	–	515	416	8 924	8 924	9 054	16 114	15 851	16 738	78.0
6. Youth Development	18 931	15 090	15 028	40 174	40 174	39 953	51 048	54 214	57 252	27.8
7. Women Development	18 481	19 062	12 829	27 868	28 368	27 802	32 139	34 208	36 124	15.6
8. Population Policy Promotion	6 630	9 115	8 733	8 941	8 941	8 935	9 495	10 102	10 668	6.3
Total payments and estimates	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)

Table 24: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	178 912	203 064	224 858	242 392	242 757	237 757	249 084	265 964	275 274	4.8
Compensation of employees	148 103	159 826	175 573	196 269	196 269	193 430	207 311	221 615	234 025	7.2
Goods and services	30 809	43 238	49 285	46 123	46 488	44 327	41 773	44 348	41 249	(5.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	54 760	60 736	58 690	56 211	49 211	48 014	31 999	31 417	36 313	(33.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	14 466	–	–	–	–	–	–	–
Households	35 760	31 736	16 224	13 409	13 409	13 014	14 541	13 435	14 188	11.7
Payments for capital assets	22 095	14 014	17 270	17 707	17 842	19 838	15 246	17 471	18 449	(23.1)
Buildings and other fixed structures	–	–	2 000	–	–	–	–	1 235	1 304	–
Machinery and equipment	20 162	14 014	15 270	17 707	17 842	19 838	15 246	16 236	17 145	(23.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	1 933	–	–	–	–	–	–	–	–	–
Payments for financial assets	572	–	–	–	–	–	–	–	–	–
Total economic classification	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)

Tables 23 and 24 show the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R256.339 million in 2013/14 to a revised estimate R305.609 million in 2016/17. In 2017/18 the budget decreases by 3 per cent from R305.609 million to R296.329 million due to implementation of austerity measures and reprioritisation to fund provincial policies.

Expenditure on Compensation of Employees increased from R148.103 million in 2013/14 to a revised estimate of R193.430 million in 2016/17. Compensation of employees increases by 7.2 per cent from R193.430 million to R207.311 million in 2017/18 due to provision for ICS and filling of critical posts that were vacated during the 2016/17 financial year.

Expenditure on goods and services increased from R30.809 million in 2013/14 to a revised estimate of R44.327 million in 2016/17. Goods and services decreases by 5.8 per cent from R44.327 million to R41.773 million in 2017/18 due to implementation of austerity measures and reprioritisation to fund provincial policies.

Expenditure on transfers and subsidies decreased from R54.760 million in 2013/14 to a revised estimate of R48.014 million in 2016/17. Transfers and subsidies decrease by 33.4 per cent from R48.014 million to R31.999 million in 2017/18 due to implementation of austerity measures and reprioritisation to fund provincial policies.

Expenditure on payments for capital assets decreased from R22.095 million in 2013/14 to a revised estimate of R19.838 million in 2016/17. Payment for capital assets decreases by 23.1 per cent from R19.838 million to R15.246 million in 2017/18 due to reprioritisation done to fund software and other intangible assets cost pressure under Programme 1.

8.5.1 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Development and Research

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of people reached through community mobilization programmes	27 100	36 241	37 000	38 000
Number of NPOs capacitated according to the capacity building guidelines	520	500	520	550
Number of social service practitioners capacitated	240	240	240	250
Number of households accessing food through DSD food security programmes	268	1 085	1 085	1 085
Number of households profiled	19 020	26 560	20 020	20 520
Number of Community Based Plans developed	105	126	137	137
Number of youth development structures supported	131	135	135	140
Number of youth participating in skills development programmes	572	1 136	1 136	1 136
Number of women livelihood initiatives supported	34	99	99	99
Number of Research Projects completed	1	1	2	2

Table 25 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2017 MTEF. Performance in Institutional Capacity Building and support for NGO's is measured by the number of NPO's assisted with registration - Capacitated Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	718	891	792	757	776	776	805
2. Social Welfare Services	835	1 811	916	890	942	851	868
3. Children And Families	1 408	612	1 749	1 115	1 191	1 423	1 439
4. Restorative Services	596	1 076	929	920	932	952	970
5. Development And Research	794	162	190	856	980	982	1 038
Total provincial personnel numbers	4 351	4 552	4 576	4 538	4 821	4 984	5 120
Total provincial personnel cost (R thousand)	1 040 442	1 200 290	1 306 762	1 416 915	1 601 989	1 714 021	1 836 351
Unit cost (R thousand)	239	264	286	312	332	344	359

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 27: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	1 712	198 254	1 319	213 636	1 076	267 860	1 070	235	1 305	291 849	1 648	311 917	1 610	329 771	1 670	348 240	8.6%	6.1%	19.5%
7 - 10	2 419	497 247	2 639	603 441	3 098	833 731	2 219	523	2 742	912 718	2 645	1 062 662	2 856	1 144 308	2 908	1 234 730	2.0%	10.6%	66.3%
11 - 12	170	303 625	196	327 519	193	154 087	135	50	185	155 044	177	166 210	169	175 191	179	185 003	-1.1%	6.1%	10.4%
13 - 16	50	41 316	39	41 573	49	38 879	42	5	47	43 524	51	46 483	49	49 180	51	51 935	2.8%	6.1%	2.9%
Other	-	-	359	14 121	160	12 205	252	7	259	13 780	300	14 717	300	15 571	312	16 443	6.4%	6.1%	0.9%
Total	4 351	1 040 442	4 552	1 200 290	4 576	1 306 762	3 718	820	4 538	1 416 915	4 821	1 601 989	4 984	1 714 021	5 120	1 836 351	4.1%	9.0%	100.0%
Programme																			
1. Administration	718	234 545	891	262 898	792	264 585	578	179	757	296 028	776	329 300	776	352 966	805	372 759	2.1%	8.0%	20.6%
2. Social Welfare Services	835	192 188	1 811	163 085	916	214 073	738	152	890	301 081	942	341 484	851	365 199	868	385 959	-0.8%	8.6%	21.2%
3. Children And Families	1 408	293 179	612	366 803	1 749	375 729	879	236	1 115	351 808	1 191	413 006	1 423	441 717	1 439	476 884	8.9%	10.7%	25.6%
4. Restorative Services	596	172 427	1 076	247 878	929	276 802	759	161	920	274 568	932	310 888	952	332 524	970	366 724	1.8%	10.1%	19.6%
5. Development And Research	794	148 103	162	159 826	190	175 573	764	92	856	193 430	980	207 311	982	221 615	1 038	234 025	6.6%	6.6%	13.1%
Total	4 351	1 040 442	4 552	1 200 290	4 576	1 306 762	3 718	820	4 538	1 416 915	4 821	1 601 989	4 984	1 714 021	5 120	1 836 351	4.1%	9.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	1 090	285 773	1 057	52	1 109	367 898	1 061	420 460	1 057	448 603	1 057	473 725	-1.6%	8.8%	26.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	3 303	1 005 051	2 440	766	3 206	1 031 085	3 539	1 163 733	3 706	1 246 602	3 842	1 342 756	6.2%	9.2%	72.9%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	21	5 258	20	1	21	5 652	20	6 036	20	6 456	20	6 818	-1.6%	6.5%	0.4%
Legal Professionals	-	-	-	-	2	7 800	1	1	2	8 400	1	8 880	1	9 480	1	10 011	-20.6%	6.0%	0.6%
Others such as interns, EPWP, learnerships, etc	-	-	-	-	160	2 880	200	-	200	2 880	200	2 880	200	2 880	200	3 041	-	1.8%	0.2%
Total	-	-	-	-	4 576	1 306 762	3 718	820	4 538	1 416 915	4 821	1 601 989	4 984	1 714 021	5 120	1 836 351	4.1%	9.1%	100.0%

Tables 26 and 27 show personnel numbers and cost by programme and component. The increase in the compensation of employees budget and head count is mainly due to provision made for absorption of Social Work Graduates and filling of critical posts to meet the norm.

The department approved a new structure in 2015 and has since migrated from the old structure to the new structure. Currently there are 4 538 head count and out of this, are 262 contract workers, 253 interns and 138 learnerships.

9.3 Payments on training by programme

Table 28: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	4 990	5 689	1 908	1 908	1 808	1 331	2 186	2 314	2 443	64.2
2. Social Welfare Services	252	264	746	824	824	981	941	997	1 053	(4.1)
3. Children And Families	34	61	973	2 989	2 989	2 736	3 316	3 511	3 708	21.2
4. Restorative Services	201	526	1 658	2 293	2 318	2 094	2 665	2 809	2 967	27.3
5. Development And Research	256	178	4 438	3 180	4 666	4 353	6 700	7 766	8 201	53.9
Total payments on training	5 733	6 718	9 723	11 194	12 605	11 495	15 808	17 397	18 372	37.5

9.4 Information on training

Table 29: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	4 351	4 552	4 576	4 538	4 538	4 538	4 821	4 984	5 120	6.2
Number of personnel trained	107	969	1 398	1 450	1 450	277	1 500	1 585	1 673	441.5
of which										
Male	30	347	443	850	850	55	900	950	1 003	1536.4
Female	77	622	955	600	600	222	600	635	670	170.3
Number of training opportunities	9	20	95	160	160	34	170	179	189	400.0
of which										
Tertiary	–	3	88	70	70	–	75	79	84	
Workshops	9	15	5	20	20	34	25	26	27	(26.5)
Seminars	–	2	2	70	70	–	70	74	78	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	42	42	50	70	70	119	85	90	95	(28.6)
Number of interns appointed	–	160	158	175	175	50	175	185	195	250.0
Number of learnerships appointed	–	100	122	20	20	109	35	37	39	(67.9)
Number of days spent on training	24	153	200	180	180	–	200	212	223	
Payments on training by programme										
1. Administration	4 990	5 689	1 908	1 908	1 808	1 331	2 186	2 314	2 443	64.2
2. Social Welfare Services	252	264	746	824	824	981	941	997	1 053	(4.1)
3. Children And Families	34	61	973	2 989	2 989	2 736	3 316	3 511	3 708	21.2
4. Restorative Services	201	526	1 658	2 293	2 318	2 094	2 665	2 809	2 967	27.3
5. Development And Research	256	178	4 438	3 180	4 666	4 353	6 700	7 766	8 201	53.9
Total payments on training	5 733	6 718	9 723	11 194	12 605	11 495	15 808	17 397	18 372	37.5

Tables 28 and 29 represent payments on training by programme and information on training. The budget increased from R5.733 million in 2013/14 to a revised estimate of R11.495 million in 2016/17. In 2017/18, training budget increases by 37.5 percent due to provision made by the department for training of National Youth Services (youth development programmes) and the new Social Work Graduates that will be places in Programme 2, 3 and 4.

9.5 Structural Changes

None.

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

Department of Social Development

Department: Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 043	2 588	2 740	2 298	2 298	3 251	2 436	2 577	2 732	(25.1)
Sale of goods and services produced by department (excluding capital assets)	2 043	2 526	2 705	2 298	2 298	3 251	2 436	2 577	2 732	(25.1)
Sales by market establishments	86	71	48	86	86	53	86	91	96	62.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 957	2 455	2 657	2 212	2 212	3 198	2 350	2 486	2 636	(26.5)
Of which										
Boarding and lodging	386	635	539	423	423	472	434	459	485	(8.1)
Tender document	64	9	85	-	-	32	-	-	-	(100.0)
Commission on insurance	1 507	1 811	2 033	1 789	1 789	2 694	1 916	2 027	2 151	(28.9)
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	62	35	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	890	37	4	-	-	2	-	-	-	(100.0)
Interest	890	37	4	-	-	2	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	9 127	3 989	2 746	-	-	(1 090)	-	-	-	(100.0)
Total departmental receipts	12 060	6 614	5 490	2 298	2 298	2 163	2 436	2 577	2 732	12.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 301 865	1 464 800	1 607 253	1 736 287	1 732 574	1 711 976	1 913 691	2 042 978	2 174 407	11.8
Compensation of employees	1 040 442	1 200 290	1 306 762	1 434 159	1 431 512	1 416 915	1 601 989	1 714 021	1 836 351	13.1
Salaries and wages	729 574	840 205	1 109 239	1 159 176	1 163 250	1 157 650	1 331 026	1 453 168	1 557 877	15.0
Social contributions	310 868	360 085	197 523	274 983	268 262	259 265	270 963	260 853	278 474	4.5
Goods and services	261 423	264 510	300 491	302 128	301 062	295 061	311 702	328 957	338 056	5.6
Administrative fees	71	75	92	78	78	78	78	80	84	0.0
Advertising	2 225	2 584	2 334	2 045	2 735	2 866	2 212	2 279	2 406	(22.8)
Minor assets	957	850	1 702	1 639	1 751	1 834	1 528	1 525	2 104	(16.7)
Audit cost: External	7 640	6 012	7 998	7 905	7 905	8 317	7 004	7 703	8 134	(15.8)
Bursaries: Employees	1 161	1 076	1 868	1 300	1 400	1 080	1 528	1 574	1 662	41.5
Catering: Departmental activities	5 755	7 940	7 194	4 548	7 958	8 091	4 699	4 589	4 847	(41.9)
Communication (G&S)	33 190	31 583	33 685	24 645	31 358	31 451	32 525	33 119	33 977	3.4
Computer services	20 531	14 320	21 466	19 630	19 630	19 317	21 509	26 922	18 429	11.3
Consultants and professional services: Business and advisory services	4 687	7 525	6 998	4 606	4 568	3 995	1 544	1 591	1 680	(61.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	6 824	4 871	3 535	7 889	6 655	5 212	3 355	3 456	3 650	(35.6)
Contractors	1 979	1 365	1 298	1 420	1 555	1 550	1 533	1 578	1 665	(1.1)
Agency and support / outsourced services	7 380	7 637	11 333	15 542	12 377	11 540	13 150	13 908	16 687	14.0
Entertainment	1	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 333	24 655	21 990	31 785	25 545	23 082	25 385	28 206	27 649	10.0
Housing	-	-	-	-	1	1	-	-	-	(100.0)
Inventory: Clothing material and accessories	371	-	-	42	41	41	38	39	41	(7.3)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	58	-	-	17	17	17	16	16	17	(5.9)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	4	4	4	-	-	-	(100.0)
Inventory: Materials and supplies	72	-	-	183	183	192	168	172	181	(12.5)
Inventory: Medical supplies	165	-	-	243	236	221	212	218	230	(4.1)
Inventory: Medicine	-	-	-	12	22	24	-	-	-	(100.0)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 855	5 335	5 277	3 680	4 320	4 478	4 794	4 942	6 218	7.1
Consumable: Stationery, printing and office supplies	5 505	6 658	6 339	5 833	6 332	6 215	6 445	6 634	7 007	3.7
Operating leases	21 307	21 523	23 397	25 936	29 252	27 722	25 936	26 714	28 210	(6.4)
Property payments	70 932	60 509	76 776	89 139	80 379	80 938	103 861	107 188	113 506	28.3
Transport provided: Departmental activity	18	208	-	-	-	-	-	-	-	-
Travel and subsistence	40 471	44 775	47 720	34 091	36 282	37 483	30 378	31 044	32 787	(19.0)
Training and development	5 733	6 718	9 723	11 194	12 605	11 495	15 514	17 184	18 147	35.0
Operating payments	5 727	5 805	7 152	6 693	5 629	5 599	6 444	6 506	6 869	15.1
Venues and facilities	2 460	2 486	2 614	2 029	2 244	2 218	1 846	1 770	1 869	(16.8)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	529 930	566 532	516 160	527 765	531 725	556 693	602 956	660 833	713 518	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	455 237	487 381	454 513	455 201	465 912	493 129	551 858	614 319	661 262	11.9
Households	55 693	50 151	33 647	29 762	30 011	28 564	33 640	28 532	30 131	17.8
Social benefits	4 590	2 858	6 348	6 002	6 252	5 793	8 650	8 910	9 409	49.3
Other transfers to households	51 103	47 293	27 299	23 760	23 759	22 771	24 990	19 622	20 722	9.7
Payments for capital assets	111 475	102 904	130 468	119 574	139 320	141 790	116 152	127 095	133 872	(18.1)
Buildings and other fixed structures	39 711	57 432	62 318	53 703	75 050	75 783	44 850	58 382	61 305	(40.8)
Buildings	25 592	57 432	61 213	52 537	73 884	72 964	42 684	56 617	59 441	(41.5)
Other fixed structures	14 119	-	1 105	1 166	1 166	2 819	2 166	1 765	1 864	(23.2)
Machinery and equipment	63 582	40 008	60 608	55 072	53 471	55 208	57 467	54 435	57 487	4.1
Transport equipment	20 162	28 004	30 492	34 499	34 036	36 645	34 500	35 534	37 523	(5.9)
Other machinery and equipment	43 420	12 004	30 116	20 573	19 435	18 563	22 967	18 901	19 964	23.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 182	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	(14 459)	-	-	-	-	-	-	-	-	-
Total economic classification	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

Department: Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	319 697	343 581	357 989	382 249	381 808	379 375	401 075	428 923	452 970	5.7
Compensation of employees	234 545	262 698	264 585	295 391	295 391	296 028	329 300	352 966	372 759	11.2
Salaries and wages	164 182	183 889	229 117	236 494	236 494	238 743	256 670	304 141	321 186	7.5
Social contributions	70 363	78 809	35 468	58 897	58 897	57 285	72 630	48 825	51 573	26.8
Goods and services	85 152	80 883	93 404	86 858	86 417	83 347	71 775	75 957	80 211	(13.9)
Administrative fees	59	75	92	78	78	78	78	80	84	0.0
Advertising	1 567	1 729	1 593	1 443	1 418	1 588	1 149	1 183	1 250	(27.6)
Minor assets	153	101	830	654	744	790	359	119	126	(54.6)
Audit cost: External	7 640	6 012	7 998	7 905	7 905	8 317	7 004	7 703	8 134	(15.8)
Bursaries: Employees	1 161	1 076	987	1 300	1 400	1 080	1 528	1 574	1 662	41.5
Catering: Departmental activities	1 295	2 199	1 468	844	980	946	909	936	989	(3.9)
Communication (G&S)	5 162	3 954	8 032	5 099	4 985	4 736	14 244	14 672	15 494	200.8
Computer services	10 406	9 791	11 967	9 260	9 260	9 311	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	4 537	3 608	6 717	4 504	4 486	3 913	1 484	1 529	1 615	(62.1)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	6 824	4 291	3 535	7 889	6 655	5 212	3 355	3 456	3 650	(35.6)
Contractors	1 903	1 025	952	1 154	1 154	1 154	1 217	1 254	1 324	5.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 285	4 717	5 606	5 786	5 074	5 074	10 148	12 512	13 213	100.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	799	1 750	944	1 028	1 090	1 043	1 049	1 083	1 143	0.6
Consumable: Stationery, printing and office supplies	3 053	3 046	1 904	1 942	2 081	2 000	2 284	2 350	2 481	14.2
Operating leases	1 939	3 466	4 777	5 285	5 285	4 847	–	–	–	(100.0)
Property payments	11 172	6 775	9 226	13 205	13 325	13 126	8 326	8 378	8 847	(36.6)
Transport provided: Departmental activity	1	208	–	–	–	–	–	–	–	–
Travel and subsistence	15 578	15 526	17 746	11 265	12 845	13 001	10 549	10 884	11 493	(18.9)
Training and development	4 990	5 689	1 908	1 908	1 808	1 331	2 176	2 314	2 443	63.5
Operating payments	5 218	5 011	5 999	5 779	5 257	5 252	5 469	5 476	5 783	4.1
Venues and facilities	406	834	1 123	530	587	548	446	454	480	(18.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Social benefits	4 590	2 858	5 033	6 002	6 252	5 793	8 650	8 910	9 409	49.3
Other transfers to households	–	–	3 000	48	48	44	500	–	–	1036.4
Payments for capital assets	39 691	39 389	54 371	49 938	58 610	59 532	72 618	84 905	89 316	22.0
Buildings and other fixed structures	14 119	22 012	24 130	23 283	33 435	34 357	44 850	57 147	60 001	30.5
Buildings	–	22 012	23 025	22 117	32 269	31 538	42 684	56 617	59 441	35.3
Other fixed structures	14 119	–	1 105	1 166	1 166	2 819	2 166	530	560	(23.2)
Machinery and equipment	19 323	11 913	22 699	15 856	14 376	14 376	13 933	13 480	14 235	(3.1)
Transport equipment	–	–	12 262	10 639	10 359	10 359	12 520	12 895	13 617	20.9
Other machinery and equipment	19 323	11 913	10 437	5 217	4 017	4 017	1 413	585	618	(64.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6 249	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	1 342	–	–	–	–	–	–	–	–	–
Total economic classification	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	319 597	284 430	338 157	417 002	438 303	437 160	496 330	528 212	550 896	13.5
Compensation of employees	192 188	163 085	214 073	281 090	302 390	301 081	341 484	365 199	385 959	13.4
Salaries and wages	134 531	114 160	183 087	233 438	252 946	251 891	294 300	314 746	332 682	16.8
Social contributions	57 657	48 925	30 986	47 652	49 444	49 190	47 184	50 453	53 277	(4.1)
Goods and services	127 409	121 345	124 084	135 912	135 913	136 079	154 846	163 013	164 937	13.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	237	676	217	346	146	132	308	318	335	133.3
Minor assets	451	322	207	267	264	252	363	505	535	44.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 766	2 135	1 861	1 297	3 356	3 295	1 212	1 252	1 323	(63.2)
Communication (G&S)	18 554	16 571	14 463	11 288	18 186	18 547	9 788	9 906	10 462	(47.2)
Computer services	8 838	2 427	5 906	6 565	6 565	6 251	19 860	23 943	17 730	217.7
Consultants and professional services: Business and advisory services	1	1 148	50	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	29	76	53	90	78	78	43	44	46	(44.9)
Agency and support / outsourced services	1 644	1 577	2 080	2 528	2 526	2 462	2 529	2 678	2 828	2.7
Entertainment	1	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 593	7 025	4 051	10 762	5 354	5 454	-	-	-	(100.0)
Housing	-	-	-	-	1	1	-	-	-	(100.0)
Inventory: Clothing material and accessories	28	-	-	17	17	17	13	13	14	(23.5)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	4	4	4	-	-	-	(100.0)
Inventory: Materials and supplies	10	-	-	1	1	1	8	9	9	700.0
Inventory: Medical supplies	124	-	-	115	115	116	137	141	149	18.1
Inventory: Medicine	-	-	-	12	22	24	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	995	900	588	609	578	624	509	524	553	(18.4)
Consumable: Stationery, printing and office supplies	1 443	2 436	2 939	2 081	2 047	2 070	2 186	2 250	2 376	5.6
Operating leases	19 368	18 057	18 620	20 651	23 946	22 874	25 936	26 714	28 210	13.4
Property payments	59 341	52 861	61 799	70 731	65 726	66 596	84 550	87 085	92 308	27.0
Transport provided: Departmental activity	17	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 959	14 012	9 957	7 008	5 677	5 823	6 201	6 388	6 746	6.5
Training and development	252	264	746	824	824	981	825	874	923	(15.9)
Operating payments	194	474	253	221	21	22	107	90	95	386.4
Venues and facilities	564	384	294	495	459	455	271	279	295	(40.5)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	151 322	148 122	158 404	145 852	145 851	144 531	164 152	167 077	182 707	13.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	136 767	138 506	151 014	138 395	138 395	137 316	156 203	160 890	176 173	13.8
Households	14 555	9 616	7 390	7 457	7 456	7 215	7 949	6 187	6 534	10.2
Social benefits	-	-	1 315	-	-	-	-	-	-	-
Other transfers to households	14 555	9 616	6 075	7 457	7 456	7 215	7 949	6 187	6 534	10.2
Payments for capital assets	49 689	36 452	53 424	51 836	62 848	62 406	28 122	24 619	26 001	(54.9)
Buildings and other fixed structures	25 592	22 420	34 190	30 420	41 615	41 426	-	-	-	(100.0)
Buildings	25 592	22 420	34 190	30 420	41 615	41 426	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 097	14 032	19 234	21 416	21 233	20 980	28 122	24 619	26 001	34.0
Transport equipment	-	13 990	5 285	8 614	8 431	8 431	6 734	6 936	7 324	(20.1)
Other machinery and equipment	24 097	42	13 949	12 802	12 802	12 549	21 388	17 683	18 677	70.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	6 488	-	-	-	-	-	-	-	-	-
Total economic classification	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9

Department: Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	304 494	375 636	390 611	378 901	373 301	365 513	437 294	467 502	504 082	19.6
Compensation of employees	293 179	366 803	375 729	365 368	359 068	351 808	413 006	441 717	476 884	17.4
Salaries and wages	205 225	256 762	316 638	298 269	298 978	293 759	338 179	361 705	389 391	15.1
Social contributions	87 954	110 041	59 091	67 099	60 090	58 049	74 827	80 012	87 493	28.9
Goods and services	11 315	8 833	14 882	13 533	14 233	13 705	24 288	25 786	27 198	77.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	77	-	7	117	804	794	709	731	771	(10.7)
Minor assets	97	39	82	110	108	108	144	148	156	33.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	343	-	-	-	-	-	-	-
Catering: Departmental activities	391	344	326	458	457	447	373	384	405	(16.6)
Communication (G&S)	15	1	4	47	47	47	46	47	50	(2.1)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	580	-	-	-	-	-	-	-	-
Contractors	15	46	48	37	38	38	46	47	49	21.1
Agency and support / outsourced services	4 145	3 823	5 084	5 134	5 134	4 759	5 172	5 486	5 793	8.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	317	-	-	-	-1	-1	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	-	-	17	17	17	16	16	17	(5.9)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	25	-	-	94	93	93	20	21	22	(78.5)
Inventory: Medical supplies	41	-	-	92	91	75	75	77	81	0.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	432	891	938	647	639	642	833	858	906	29.8
Consumable: Stationery, printing and office supplies	284	103	186	251	291	278	424	437	461	52.5
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	182	57	828	91	91	81	10 369	11 091	11 682	12701.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 585	2 775	5 753	3 123	3 190	3 372	2 625	2 702	2 855	(22.2)
Training and development	34	61	973	2 989	2 989	2 736	3 148	3 421	3 613	15.1
Operating payments	45	50	211	179	102	100	205	235	247	105.0
Venues and facilities	574	63	97	147	143	119	83	85	90	(30.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238 095	276 007	227 922	269 221	268 521	288 927	328 448	381 442	402 799	13.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 307	270 596	225 922	267 221	266 521	287 201	326 448	381 442	402 799	13.7
Households	788	5 411	2 000	2 000	2 000	1 726	2 000	-	-	15.9
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	788	5 411	2 000	2 000	2 000	1 726	2 000	-	-	15.9
Payments for capital assets	-	-	3 262	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 262	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3 262	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 165	258 089	295 638	315 743	296 405	292 171	329 908	352 377	391 185	12.9
Compensation of employees	172 427	247 878	276 802	296 041	278 394	274 568	310 888	332 524	366 724	13.2
Salaries and wages	120 698	173 515	233 057	253 440	237 297	234 516	266 831	285 408	316 969	13.8
Social contributions	51 729	74 363	43 745	42 601	41 097	40 052	44 057	47 116	49 755	10.0
Goods and services	6 738	10 211	18 836	19 702	18 011	17 603	19 020	19 853	24 461	8.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	49	54	80	108	93	37	38	40	(60.2)
Minor assets	199	358	576	588	514	539	662	753	1 287	22.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	528	1 050	1 733	667	803	791	875	904	955	10.6
Communication (G&S)	11	14	24	87	90	73	159	163	172	117.8
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	32	108	175	114	211	206	212	218	230	2.9
Agency and support / outsourced services	1 591	2 237	4 169	7 880	4 717	4 319	5 449	5 744	8 066	26.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13	-	-	25	25	25	25	26	27	0.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	-	-	88	89	98	140	142	150	42.9
Inventory: Medical supplies	-	-	-	36	30	30	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	545	1 690	2 703	1 349	1 933	2 088	2 382	2 455	3 593	14.1
Consumable: Stationery, printing and office supplies	152	415	589	866	1 044	1 036	929	956	1 012	(10.3)
Operating leases	-	-	-	-	21	1	-	-	-	(100.0)
Property payments	235	814	2 457	651	1 130	1 024	609	627	662	(40.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 895	2 535	3 953	4 430	4 525	4 734	4 051	4 149	4 382	(14.4)
Training and development	201	526	1 658	2 293	2 318	2 094	2 665	2 809	2 967	27.3
Operating payments	55	89	279	243	101	102	393	426	451	285.3
Venues and facilities	229	326	466	305	352	350	432	443	467	23.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	81 163	78 809	63 111	50 431	61 842	69 384	69 207	71 987	82 290	(0.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 163	78 279	63 111	49 585	60 996	68 612	69 207	71 987	82 290	0.9
Households	-	530	-	846	846	772	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	530	-	846	846	772	-	-	-	(100.0)
Payments for capital assets	-	13 049	2 141	93	20	14	166	100	106	1085.7
Buildings and other fixed structures	-	13 000	1 998	-	-	-	-	-	-	-
Buildings	-	13 000	1 998	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	49	143	93	20	14	166	100	106	1085.7
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	49	143	93	20	14	166	100	106	1085.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	(22 861)	-	-	-	-	-	-	-	-	-
Total economic classification	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4

Department: Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	178 912	203 064	224 858	242 392	242 757	237 757	249 084	265 964	275 274	4.8
Compensation of employees	148 103	159 826	175 573	196 269	196 269	193 430	207 311	221 615	234 025	7.2
Salaries and wages	104 938	111 879	147 340	137 535	137 535	138 741	175 046	187 168	197 649	26.2
Social contributions	43 165	47 947	28 233	58 734	58 734	54 689	32 265	34 447	36 376	(41.0)
Goods and services	30 809	43 238	49 285	46 123	46 488	44 327	41 773	44 348	41 249	(5.8)
Administrative fees	12	-	-	-	-	-	-	-	-	-
Advertising	344	130	463	59	259	259	9	9	10	(96.5)
Minor assets	57	30	7	20	121	145	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	538	-	-	-	-	-	-	-
Catering: Departmental activities	1 775	2 212	1 806	1 282	2 362	2 612	1 330	1 113	1 175	(49.1)
Communication (G&S)	9 448	11 043	11 162	8 124	8 050	8 048	8 288	8 331	7 799	3.0
Computer services	1 287	2 102	3 593	3 805	3 805	3 755	1 649	2 979	699	(56.1)
Consultants and professional services: Business and advisory services	147	2 769	231	102	82	82	60	62	65	(26.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	110	70	25	74	74	15	15	16	(79.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 455	12 913	12 331	15 237	15 117	12 554	15 237	15 694	14 436	21.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	84	104	104	47	80	81	21	22	23	(74.1)
Consumable: Stationery, printing and office supplies	573	658	721	693	869	831	622	641	677	(25.2)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	2	2	2 466	4 461	107	111	7	7	7	(93.7)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 454	9 927	10 311	8 265	10 045	10 553	6 951	6 921	7 311	(34.1)
Training and development	256	178	4 438	3 180	4 666	4 353	6 700	7 766	8 201	53.9
Operating payments	215	181	410	271	148	123	270	279	293	119.5
Venues and facilities	687	879	634	552	703	746	614	509	537	(17.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 760	60 736	58 690	56 211	49 211	48 014	31 999	31 417	36 313	(33.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	14 466	-	-	-	-	-	-	-
Households	35 760	31 736	16 224	13 409	13 409	13 014	14 541	13 435	14 188	11.7
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	35 760	31 736	16 224	13 409	13 409	13 014	14 541	13 435	14 188	11.7
Payments for capital assets	22 095	14 014	17 270	17 707	17 842	19 838	15 246	17 471	18 449	(23.1)
Buildings and other fixed structures	-	-	2 000	-	-	-	-	1 235	1 304	-
Buildings	-	-	2 000	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	1 235	1 304	-
Machinery and equipment	20 162	14 014	15 270	17 707	17 842	19 838	15 246	16 236	17 145	(23.1)
Transport equipment	20 162	14 014	12 945	15 246	15 246	17 855	15 246	15 703	16 582	(14.6)
Other machinery and equipment	-	-	2 325	2 461	2 596	1 983	-	533	563	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 933	-	-	-	-	-	-	-	-	-
Payments for financial assets	572	-	-	-	-	-	-	-	-	-
Total economic classification	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)

Table B.3: Conditional grant payments and estimates by economic classification

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	68 181	76 875	82 288	
Compensation of employees	-	-	-	-	-	-	56 081	61 507	66 311	
Salaries and wages	-	-	-	-	-	-	48 532	53 292	57 465	
Social contributions	-	-	-	-	-	-	7 549	8 215	8 846	
Goods and services	-	-	-	-	-	-	12 100	15 368	15 977	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	56	358	379	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	6	6	7	
Communication (G&S)	-	-	-	-	-	-	12	113	119	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	529	1 560	1 650	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	55	158	167	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	271	1 087	921	
Inventory: Stationery and printing	-	-	-	-	-	-	70	124	131	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	10 381	11 157	11 754	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	610	625	659	
Training and development	-	-	-	-	-	-	110	180	190	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 846	3 608	2 968	5 500	5 500	4 944	47 497	72 801	76 874	860.7
Non-profit institutions	-	-	-	-	-	-	44 001	72 801	76 874	
Households	6 846	3 608	2 968	5 500	5 500	4 944	3 496	-	-	(29.3)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	6 846	3 608	2 968	5 500	5 500	4 944	3 496	-	-	(29.3)
Payments for capital assets	-	13 000	1 963	-	-	-	70	74	78	
Buildings and other fixed structures	-	13 000	1 963	-	-	-	-	-	-	
Buildings	-	13 000	1 963	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	70	74	78	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	70	74	78	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 846	16 608	4 931	5 500	5 500	4 944	115 748	149 750	159 240	2241.2

Table B.3.A: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	12 364	14 167	14 956	
Compensation of employees	-	-	-	-	-	-	1 500	2 570	2 740	
Salaries and wages							1 371	2 352	2 508	
Social contributions							129	218	232	
Goods and services	-	-	-	-	-	-	10 864	11 597	12 216	
Property payments	-	-	-	-	-	-	10 264	10 983	11 568	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	600	614	648	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	44 001	72 801	76 874	
Non-profit institutions	-	-	-	-	-	-	44 001	72 801	76 874	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	56 365	86 968	91 830	

Table B.3.B: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant.

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	14 168	17 634	18 622	
Compensation of employees	-	-	-	-	-	-	12 932	13 863	14 861	
Salaries and wages	-	-	-	-	-	-	9 780	10 484	11 239	
Social contributions	-	-	-	-	-	-	3 152	3 379	3 622	
Goods and services	-	-	-	-	-	-	1 236	3 771.00	3 761.00	
Assets less than the capitalisation threshold	-	-	-	-	-	-	56	358.00	379.00	
Catering: Departmental activities	-	-	-	-	-	-	6	6	7	
Communication (G&S)	-	-	-	-	-	-	12	113	119	
Agency and support / outsourced services	-	-	-	-	-	-	529	1 560	1 650	
Inventory: Materials and supplies	-	-	-	-	-	-	55	158	167	
Inventory: Other consumables	-	-	-	-	-	-	271	1 087	921	
Inventory: Stationery and printing	-	-	-	-	-	-	70	124	131	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	117	174	186	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	10	11	11	
Training and development	-	-	-	-	-	-	110	180	190	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	13 000	1 963	-	-	-	70	74	78	
Buildings and other fixed structures	-	13 000	1 963	-	-	-	-	-	-	
Buildings	-	13 000	1 963	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	70	74	78	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	70	74	78	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	13 000	1 963	-	-	-	14 238	17 708	18 700	

Table B.3.C: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	41 649	45 074	48 710	
Compensation of employees	-	-	-	-	-	-	41 649	45 074	48 710	
Salaries and wages	-	-	-	-	-	-	37 381	40 456	43 718	
Social contributions	-	-	-	-	-	-	4 268	4 618	4 992	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	41 649	45 074	48 710	

Table B.3.D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
Households	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)

Table B.3.E: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant.

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Households	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.21

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Category (Project List)

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets																
1	Burgersdorp Secure Care Centre	Construction	Gariep	Construction of New Secure Care Centre	01/09/2011	31/03/2018	Equitable share	Administration	Individual project	58 539	61 150	2 185	-	-		
2	Libode Service Office	Construction	Nyandeni	Construction of New Offices	15/04/2013	31/03/2018	Equitable share	Administration	Individual project	33 514	21 006	8 712	-	-		
3	Bedford service Office	Construction	Nxuba	Construction of New Offices	04/04/2012	31/03/2018	Equitable share	Administration	Individual project	36 904	20 659	8 600	-	-		
4	Matatielle Area Office	Construction	Matatielle	Construction of New Offices	30/10/2013	31/03/2018	Equitable share	Administration	Individual project	51 861	38 350	4 600	-	-		
5	Ngqeleni service office	Construction	Nyandeni	Construction of New Offices	01/04/2015	31/03/2018	Equitable share	Administration	Individual project	10 950	-	1 500	-	-		
6	Tsolo Service Office	Feasibility	Mhlonlo	Construction of New Offices	01/04/2017	31/03/2019	Equitable share	Administration	Individual project	6 000	-	1 099	4 901	-		
7	Cofimvaba Service Office	Feasibility	Chris hani	New infrastructure assets	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	637	-	1 000	7 000	-		
Total New infrastructure assets												27 696	11 901	-		
2. Upgrades and additions																
1	P.E. Treatment centre	practical completion	Nelson Mandela	Upgrading of Drug Treatment Centre	06/07/2013	31/03/2018	Equitable share	Administration	Individual project	37 970	43 956	938	-	-		
2	Protea Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	01/04/2018	31/03/2021	Equitable share	Administration	Individual project	52 588	1 612	-	5 099	11 852		
3	Erica Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	01/04/2018	31/03/2021	Equitable share	Administration	Individual project	46 500	1 453	-	6 950	13 133		
4	Melton Gardens Child and Youth Care Centre	Planning	Lukhanji	Upgrading of Youth Care Centre	01/04/2018	31/03/2023	Equitable share	Administration	Individual project	117 116	932	-	5 000	9 519		
5	Silver crown home for the aged	Planning	Buffalo City	Upgrading of Home for the Aged	07/04/2014	31/03/2021	Equitable share	Administration	Individual project	72 814	1 077	-	4 052	5 186		
6	Maluti Child and Youth Care Centre	Planning	Umtzimbubu	Upgrading of Youth Care Centre	01/04/2018	31/03/2022	Equitable share	Administration	Individual project	22 000	-	-	12 859	6 943		
7	Bhisito Youth Care Centre	Construction	Bcm	Upgrades and additions	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	134	4 970	4 000	-	-		
8	Ntabankulu office	Identification	Alfred nzo	Upgrades and additions	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	133	-	2 500	-	-		

Department: Social Development

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
R thousands																
9	Motherwell	Identification	Nelson Mandela	Upgrades and additions	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	1 493	-	5 200	-	-	-	
Total Upgrades and additions																
3. Refurbishment and rehabilitation																
1	Whittlesea service office	practical completion	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	01/10/2014	31/03/2018	Equitable share	Administration	Individual project	5 156	86	200	-	-	-	
2	Zwelisha service office	practical completion	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	31/10/2014	31/03/2018	Equitable share	Administration	Individual project	1 723	347	1 800	-	-	-	
3	Alice service office	Assessment Conducted	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	01/04/2024	31/03/2026	Equitable share	Administration	Individual project	2 256	-	-	2 256	-	-	
4	Lady Frere service office	Assessment Conducted	Intsika Yethu	Rehabilitation, renovations and refurbishments of Offices	01/04/2024	31/03/2026	Equitable share	Administration	Individual project	2 500	-	-	-	-	2 500	
5	Qumbu counselling	Construction	Mhlontlo	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	Equitable share	Administration	Individual project	2 250	1 190	350	-	-	-	
6	Grahamstown Multi purpose	Assessment Conducted	Makana	Rehabilitation, renovations and refurbishments of Multi-purpose Centre	01/04/2020	31/03/2021	Equitable share	Administration	Individual project	6 306	-	-	3 500	2 808		
7	Jansenville service office	Assessment Conducted	Maletswai	Rehabilitation, renovations and refurbishments of Offices	01/04/2019	31/03/2020	Equitable share	Administration	Individual project	2 900	-	-	-	2 000		
8	Peddie service office	Assessment Conducted	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	01/04/2018	01/04/2020	Equitable share	Administration	Individual project	5 000	-	-	2 500	2 500		
9	Butterworth Service Office	Assessment Conducted	Amathole	Rehabilitation, renovations and refurbishments of Offices	01/04/2018	31/03/2020	Equitable share	Administration	Individual project	5 000	-	-	2 500	3 000		
Total Refurbishment and rehabilitation																
											2 350		10 756		12 808	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
4. Maintenance and repairs														
1	Amathole District	Identification	Buffalo City	Amathole District	01/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 292	539	566	595
2	Alfred Nzo District	Identification	Umtzimvubu	Afred Nzo District	02/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	428	215	226	237
3	Cacadu	Identification	Nelson Mandela	Cacadu	03/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 029	359	377	396
4	Chris Hani District	Identification	Lukhanji	Chris Hani District	04/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	930	754	792	832
5	Nelson Mandela Metro	Identification	Nelson Mandela	Nelson Mandela Metro	05/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 243	180	189	199
6	OR Tambo District	Identification	King Sabata Dalindyebo	OR Tambo District	06/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	938	396	416	436
7	Buffalo City Metro	Identification	Buffalo City	Buffalo City Metro	07/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	500	144	151	159
8	Head Office	Identification	Buffalo City	Head Office	08/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 034	36	38	40
9	Joe Gqabi District	Identification	Maletswai	Joe Gqabi District	09/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	201	217	251	263
10	Alfred Nzo District	Identification	Umtzimvubu	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	67	–	67	71	75
11	Buffalo City Metro	Identification	Buffalo City	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	333	–	333	344	363
12	Nelson Mandela Metro	Identification	Nelson Mandela	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	333	–	333	353	366
13	Chris Hani District	Identification	Lukhanji	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	134	–	134	142	150
14	OR Tambo District	Identification	King Sabata Dalindyebo	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	133	–	133	141	149
15	Technical Assessor	Identification	Bcm	Consultants Project Management	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	1 575	–	5 500	–	–
16	Alfred Nzo District office ECDs	Construction	Alfred Nzo District office	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 493	–	1 493	1 598	1 683
17	Amathole District ECDs	Construction	Amathole District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 233	–	1 233	1 319	1 390
18	Buffalo City Metro ECDs	Construction	Buffalo City Metro	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	606	–	606	648	683
19	Chris Hani District ECDs	Construction	Chris Hani District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 575	–	1 575	1 685	1 775
20	Joe Gqabi District ECDs	Construction	Joe Gqabi District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	637	–	637	682	718
21	NELson Mandela Metro ECDs	Construction	NELson Mandela Metro	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	923	–	923	988	1 040

Department: Social Development

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
22	OR Tambo District ECDs	Construction	oR Tambo District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 271	-	1 271	1 360	1 433		
23	Sara Baartman ECDs	Construction	Sara Baartman	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	2 526	-	2 526	2 703	2 846		
Total Maintenance and repairs																
													19 604	15 040	15 828	
Total Social Development Infrastructure																
										1 177 890		62 288	71 657	75 269		

● END OF EPRE ●

