

Vote 7

Department of Social Development

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R2 106 974 000	R2 204 487 000	R2 329 657 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Core Functions and Responsibilities

The department is committed to the following two core functions:

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

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

Vision

A self-reliant society.

Mission

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

Main Services

Line functions

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

Child care and protection services to approximately 100 000 children in terms of the Children's Act and Child Justice Act (including children in foster care, adoptions, temporary safe care, child and youth care centres, early childhood development and after-school care services) as well as family and parenting support services to approximately 25 000 families;

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

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

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

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

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

Support functions

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

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

Brief analysis of demand for and expected changes in services

Child Care and Protection services are among the Department's key statutory/legislative mandates. According to the Community Survey 2016, (CS 2016) the Western Cape has approximately 570 370 children aged 0 to 4 years. Despite negligible projected growth in this population cohort over the next five years, issues of safety, cognitive development, and nutrition will increasingly become the focus of ECD interventions. Recent research indicates that quality ECD services impact positively on school outcomes and a transversal provincial strategic priority to establish a special ECD programme to improve English language acquisition and cognitive development at 100 sites where school readiness in literacy and numeracy is poor, is in the process of being implemented in collaboration with other provincial departments. The purpose of the intervention is to enable children to better cope at school. The focus of the ECD programme is therefore shifting from the intake of children, to improving the quality of ECD programmes in the Province.

CS 2016 reports a total of 1 929 700 children between the ages of 0 and 17 years in the Western Cape. Research indicates a high incidence of child maltreatment, and it is evident that child protection strategies should be intensified. To this end, the care and protection services to children represent the major focus of the Department's work and its single biggest goal over the next five years will be to bring these services up to the standards required by the Children's Act, and coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute towards the realisation of PSGs 2 and 3.

According to Census 2011, 1 041 553 persons are reported to be living with various forms of disability in the Western Cape, excluding self-care. Of these, 190 929 persons have reported that they are unable to care for themselves. The Department will continue with its redress interventions through its leadership of PSG 3 project the purpose of which is mainstreaming opportunities, support and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers.

The ageing of the Western Cape population is reflected in the 48 per cent growth in the number of persons in the category 60 years and older. Recent population projections indicate that the population of persons older than 60 will grow by a further 35 per cent between 2011 and 2020. To this end care for older persons, especially the expansion of independent and assisted living, frail care and appropriate community based interventions remains a priority for the Department. This is effected through the funding of service centres, assisted living facilities and residential care facilities.

The Western Cape is home to 2.1 million youth between the ages of 15 and 34 years. Using the Census 2011 data, it has been calculated that 13 per cent of these youth (approximately 277 160) can be classified as 'not in employment, education or training' (NEETs). Key findings of the research regarding NEETs in the Province highlight the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people. This coupled with the weak South African economy and the lack of employment opportunities has led to high demand for services to youth but also little in the way of exit strategies for youth in skills programmes. Therefore, the key priorities of the Department over the MTEF are to ensure that all Departmental youth-focussed programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy (PYDS) and that there is a strategic focus on NEETs.

The incidence of social crime in the Western Cape remains of concern due to its harmful effects on the province's social and economic well-being. The most significant increase in reported crime in the Province occurred in the drug related crime category, with an increase of 156.3 per cent in the period between 2005 and 2015. Departmental research on reported cases of domestic violence indicates an 18 per cent increase between 2007 and 2010. In line with its mandate, the Department has continued to focus on interventions such as its victim support services; shelters for homeless adults especially women and children; special accommodation for victims of human trafficking; probation services and diversion programmes. CS 2016 reports that there are 1 933 876 households in the Western Cape with an average household size of 3.25 members. Many of these families and households are experiencing significant socio-economic challenges in providing for the needs of its members. Risk factors such as unemployment, crime and substance abuse, threaten the wellbeing of families in the Province. The Care and Services to Families programme consequently focuses on the development of resilience through the provision of family preservation and strengthening services.

Acts, Rules and Regulations

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

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

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

Probation Services Amendment Act, 2002

Child Justice Act No. 75 of 2008

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

Budget Decisions

Budget Pressures	Budget decisions and considerations
<p>Fulfilling statutory obligations in terms of the following Acts: The SA Constitution, Children's, Substance Abuse, Older Persons and Child Justice Acts and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and the Sexual Offences and Related Matters Amendment Act.</p>	<ul style="list-style-type: none"> • Growing demand for services due to provincial population growth and deepening poverty; • Increased focus on statutory obligations and emphasis on bringing these services up to the required standards; and • Increases in provincial population growth must be factored into Provincial Government's equitable share as it impacts all major service delivery departments.
<p>Continuing to realise value for money via funding (Non-Profit Organisation) NPO services without compromising the viability of these organisations.</p>	<ul style="list-style-type: none"> • A national Conditional Grant for ECD: 2017/18 (R19.15 million); 2018/19 (R31.47 million); and 2019/20 (R33.23 million); • A national Conditional Grant for Expanded Public Works Programme (EPWP): 2017/18 (R15.93 million); • A priority allocation for residential care for older persons (frail care) and persons with disabilities; • Below inflationary increases (± 3 per cent); and • Reduction of non-statutory services (e.g. prevention programmes, training programmes, NPO support programmes and even ECD).
<p>Compensation of Employees (CoE) ceiling implications.</p>	<ul style="list-style-type: none"> • A national Conditional Grant for Social worker employment: 2017/18 (R11.98 million); 2018/19 (R12.96 million); and 2019/20 (R14.01 million); • Redirecting resources to NPOs to render services on behalf of Department of Social Development (DSD) (more cost-effective); • Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams); and • Minimal growth in the establishment over the MTEF due to below prescribed percent increases to the CoE allocation by Provincial Treasury (PT).
<p>Infrastructure: Establishment of local offices and maintenance</p>	<ul style="list-style-type: none"> • Funds allocated to Department of Transport and Public Works (DTPW) for infrastructure capital (Clanwilliam CYCC): 2017/18 (R10 million) and for urgent maintenance at Child and Youth Care Centres (CYCCs): 2017/18 (R14 million); 2018/19 (R24 million); and 2019/20 (R24 million); • Priority allocation for service load pressures; • Dependency on the availability of suitable sites and funding thereof (DSD and DTPW); and • U-AMP must be supported by a Service Level Agreement (SLA) between DSD and DTPW.

Budget Pressures	Budget decisions and considerations
Information and Communication Technology (ICT) development and social research	<ul style="list-style-type: none"> • Putting on hold further development of the NPO Management system (Module 3 - 5). Source funding from Department of Public Service and Administration (DPSA) (partnership); • ICT refresh lifespan of equipment has to be extended beyond the DSD mandatory 5 year period; • A limited Priority allocation for ICT refresh; and • Social research not outsourced and conducted in-house.
Contractually bound to implement above inflation increases to certain sectors not controlled by DSD e.g. security and cleaning services. (wage determination)	<ul style="list-style-type: none"> • Priority allocation for service load pressures; • Review the security and cleaning specifications; and • Source alternatives to security initiatives for example armed response as opposed to 24-hour security guards for Service Delivery Areas (SDAs).
Enhancement of Child and Youth Care Centres (CYCCs) and substance abuse centres	<ul style="list-style-type: none"> • Expansion of the ROAR Centre for children at risk due to pressing need for services within allocated resources; • The Kensington Rehabilitation Centre was insourced from October 2016; and • Closing of Tenderton CYCC.

Aligning departmental budgets to achieve departmental outcomes

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

Key service delivery highlights towards achieving NDP outcomes

In order to realise the implementation of NDP outcomes the following can be reported on the service delivery front:

Reprioritisation of transfer funding has enabled the Department to increase the subsidy for the salaries of social workers, social work supervisors and social work managers in the NPO sector in order to promote improved parity and better retention of social workers.

Child Care and Protection services represented the major part of the work done within the Department, and the Department spent a significant portion of its budget on services to children and in fulfilling its statutory obligations in line with the Children's Act specifically placement and monitoring of children in foster care, temporary safe care, child and youth care centres and accommodation of youth awaiting trial or sentenced in terms of the Child Justice Act.

ECD provision focused on the need to increase the quality of education, through providing safe environments, nutrition as well as stimulation and exposure to language development ahead of primary school enrolment. The review of the Provincial Early Childhood Development Strategy saw the prioritisation of projects focussing on the quality of services provision, nutrition and specific programmes. The Department contributes to the Provincial After School Game Changer through its funding of After School Partial Care Facilities and seeks to improve the quality of after school programmes, creating a safe and enabling environment and unlocking resources through collaborative efforts.

Engagements with the WCED, Department of Health (DoH) and various NPOs led to the initiation of referral pathways for children and youth with disabilities that will improve the efficiency of services to these vulnerable children, thereby contributing towards school retention by assisting them to complete their education. This has been complemented by appropriate psychosocial support programmes including family strengthening, parenting education, cognitive behavioural programmes and treatment for substance abuse where necessary. The Department has continued maintaining and providing support to existing social welfare infrastructure for the provision of integrated programmes and services aimed at promoting the rights, well-being and socio-economic empowerment of people with disabilities and their families.

Care for older persons, especially the expansion of independent and assisted living and frail care to meet the demands of the ageing population remains a priority for the Department. Research for enhanced evaluation of service centres was concluded and presented valuable insight for the development of an integrated community based care model for older persons.

A joint Department of Social Development (DSD) and South African Social Security Agency (SASSA) Western Cape drive in improving relations with rural districts and municipalities relating to social relief of distress has been concluded with positive results. DSD has provided nutritious food to 5 000 needy households and 1 425 work opportunities have been created in 2016/17 through the EPWP programme, using the combination of the national incentive grant and DSD's own contribution. Interventions in the youth development programme included skill training services and the incentivising of various organisations for their contributions to the sector through the Ministerial Youth Awards programme. Six youth cafes (Nyanga, Oudtshoorn, Vrygrond, Rocklands, Vangate Mall and George) are operational that provides training in life skills, mentoring, coaching, leadership, entrepreneurship, job preparedness opportunities and support to young people not in education, employment or training (NEETS).

The Department has prioritised the upgrade of security at shelters for victims of crime and violence, and has expanded services in areas where gang violence occurs. Support services to victims of crime in the LGBTI community have expanded, educational workshops for men were conducted in areas with high prevalence of domestic violence, and therapeutic and psycho-social victim support services were expanded to victims of gang violence. A referral protocol has been developed to ensure that services to victims are coordinated. Shelter space for male victims of violence and crime was piloted to develop a baseline for the need for male shelters in Cape Town. The Department piloted the first shelter in South Africa, specifically for adult victims of human trafficking and their children.

In response to the province's escalating youth substance abuse challenge, drug treatment services have been implemented in all DSD secure child and youth care centres and school-based drug treatment programmes implemented in ten high risk areas. Participating in the Alcohol Harms Reduction (AHR) Game Changer, the Department is responsible for Lever 3: Enhancing the quality of governmental and non-governmental alcohol and social services. This lever will ensure that alcohol abuse is addressed in the life orientation sessions within the school curriculum and during after-school programmes.

The Department conducted Institutional Capacity Building training with internal staff with regard to NPO sustainability that included mentoring on Good Governance for NPOs, the NPO Act, NPO Fundraising Basics and Tax Exemption. In its efforts to deliver a stable network of contracted social welfare services and to improve its ability to accurately account to the public, the Department has assisted NPOs with registration.

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

For the year under review the Department can report on the following performance:

The Department is in the process of implementing the DSD Strategy for Improvement of Child Care and Protection Services (2015) developed to mitigate the risks associated with the implementation of statutory requirements, norms and standards. This included the development of a Draft Provincial Foster Care Management Plan, draft Standard Operating Procedures (SOPs) for the implementation of statutory social work services, training and capacity programmes.

The First 1000 Days was launched by the MEC in collaboration with the Department of Health, with a focus on early childhood development. A further campaign was launched highlighting the importance of partial care facility registration and the benefits for children and parents/care givers. The establishment of a special ECD programme for English language and cognitive development at 100 sites where school readiness is poor was launched in April 2016. A mobile messaging, parenting and practitioner support programme was implemented at these sites.

The Department had contracted 24 Shelters for homeless adults to rehabilitate and integrate them back into their families and communities and 40 NPOs to provide services to families, very young mothers, boys and fathers, as well as at risk parents. One Provincial Regional Family Services Forum has been established and a consultative workshop on a Fatherhood Strategy was conducted with funded NPOs.

Parental support structures for parents/caregivers of children with disabilities have been established and strengthened; a Peer Support Programme for Persons with Disabilities was strengthened in four regions in collaboration with Disability Service Organisations (DSOs) and a residential care facility for children and adults with multiple disabilities has been transferred from the Department of Health as of 1 April 2016.

Registration of residential facilities and service centres is ongoing to ensure that quality services are rendered to Older Persons. The establishment of a database for unfunded Community based Care and Support Services (service centres) will enable a holistic view of services and assist in identifying gaps in the service delivery areas as well as addressing priority areas for future funding allocation.

A Review of the Diversion Accreditation Policy Framework commenced, whilst the system for tracking and monitoring all children in conflict with the law who are in detention was implemented enabling the Department to identify and address systemic and procedural blockages. Projects were piloted focusing on crime prevention and reintegration programmes which targeted children, youth and adults in high-risk communities. Accreditation of level two diversion programmes for girls at Vredelus Child and Youth Care Centre (CYCC) is in process in order to provide for this need/gap.

The Department has released 139 residents in CYCCs in terms of the early release policy which was developed during the previous year. A Crisis Communication and Reportable Incident Protocol has been rolled out to funded NPO CYCCs that has assisted to identify trends, training needs and to pro-actively manage protection of children through special investigations and corrective/development plans. The structured interventions within DSD Western Cape CYCCs for awaiting trial and sentenced youth are now used as a benchmark for a Draft National Policy on gang-management within secure care centres.

The Department has continued to focus on victim support; shelters for homeless adults especially women and children, and special accommodation for victims of human trafficking; probation services and diversion programmes. To ensure implementation of the Prevention and Combatting of Human Trafficking Act (2013) the Department established an internal Department of Social Development (DSD) Human Trafficking Task team to assist with the implementation of the Act. The Department will develop a plan for roll out of the

National Gender Based Violence Command Centre (GBVCC) - a 24 hour helpline operated by social workers to assist victims of GBV to access services.

Progress in the field of substance abuse included the expansion of an adolescent school based outpatient programme in Elsie's River; outpatient programmes in the rural areas of Beaufort West and Ceres to expand service delivery and improve accessibility; opening of an inpatient substance abuse treatment centre for 30 females in Kensington; provision of an inpatient substance abuse programme to 20 male adults and 16 males (age group: 16 – 17) at the Kraaifontein Roar and Treatment Centre; and an inpatient treatment centre for 10 boys (age group: 13 – 15) and 8 girls (age group: 13 – 17) at the Lindelani CYCC. A community-based treatment model was implemented in all CYCCs supported by an inpatient unit at Lindelani for children and De Novo youth centre. A database for unregistered and registered treatment facilities is available nationally. The Department has provided bursary opportunities to a number of students from funded NPOs for a post graduate degree in substance abuse care with the objective of strengthening the skills and expertise in the field. An internal referral pathway for case management at DSD Local offices was developed as well as a Standard Operating Procedure for Internal Case Management aligned to the Alcohol Harms Reduction Game Changer. There is access to the web-based Substance Abuse Resource Directory and the substance abuse social media campaign was launched during October 2016.

The Department is in the process of drafting a DSD specific Disaster Management Plan in collaboration with the Western Cape Disaster Centre in order to clarify roles and responsibilities regarding disasters.

As a result of the DSD performance in creating short-term EPWP work opportunities, the incentive grant was increased from the National Department of Public Works. To this end, 1 425 work opportunities have been created to date, using the combination of the national incentive grant and DSD's own contribution. The Provincial Youth Development Strategy has been implemented and six Youth Cafés are operational and designed to provide vibrant, positive spaces where young people are afforded opportunities to access skills development programmes, training workshops, seminars, and entrepreneurial opportunities. Further opportunities for youth will also be provided by the EPWP.

A total of 57 DSD regional staff members from five regions were capacitated on the utilisation of the DSD Spatial Viewer thus enabling staff to view spatial information and utilise maps for strategic planning purposes.

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

In line with our determination to continuously improve the implementation of service delivery related statutory requirements, the Department will support and increase opportunities for children and youth. In this regard the Department will continue to roll out the Provincial Early Childhood Development (ECD) Strategy. The ECD Strategy has already seen the development of a ground-breaking pilot special ECD programme for English language and cognitive development, set to grow this financial year. The Department will also continue our involvement in the After School Game Changer which will provide the spaces children need to engage in positive developmental activities.

Through the Provincial Youth Development Strategy we will ensure that programmes for young people are sustainable, have a meaningful impact on their lives, more especially as it relates to reducing youth unemployment. In terms of the departmental mandate, the strategic focus is to ensure that the need of the most vulnerable and at risk young people in the Province are prioritised while also providing a raft of services, opportunities and support to a cross section of young people. To this end our initiatives are aimed at improving the quality of youth development outcomes, particularly by ensuring that all of our youth

targeted programmes are geared towards channelling young people into opportunities that improve their job prospects, skills levels and overall life chances.

We will seek to build on and improve the quality of all the programmes that target young people, particularly programmes such as the Youth Cafés. In this regard we will pay attention to ensuring that the Extended Public Works Programme (EPWP) is more efficiently utilised as sources of economic opportunity and skilling for young people. We will also focus on the inclusion of disabled youth, with specific emphasis on creating improved linkages to economic opportunities and better quality services for disabled youth.

The transversal approach is important as the economic climate continues to place pressures on the Department's resources and ability to deliver. The Department will continue to focus on strengthening the family through the 'Family-at-Risk' project. The project will focus on essential services and families at greatest risk, and move toward services aimed at more medium risk cases as these essential cases/services are stabilised. Execution of this project is partially dependent on external stakeholders in the Child Care and Protection/Family Law system, including Family Court/Children's Court, South African Police Service (SAPS), and Office of the Family Advocate etc. The Department will work on building cooperation.

The departmental focus regarding the Alcohol Game changer will be on expanding the community-based model for substance abuse treatment and rehabilitation. Our major focus, in partnership with the Department of Health, will be to establish a Brief Motivational Intervention (BMI) at emergency centres in the targeted areas, providing high risk users that have an alcohol related injury with the necessary support and assistance. The BMI service will have a concrete referral pathway process to ensure that once high risk users are discharged from health facilities, they are able to access appropriate social services. In this regard, we will coordinate our community programmes, and streamline the referral systems amongst all our partners within all spheres of government and NPO sectors. In addition, the Department will continue the work of growing the number of rehabilitation services aimed at addressing the psycho-social effects of alcohol and drugs.

4. Reprioritisation

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

5. Procurement

Summary of major procurement initiatives planned:

- Security services for regional offices and centres

- Cleaning services for regional offices and centres (including Kensington Treatment Centre and Sivuyile Centre)

- Home-Based Care for Sivuyile Centre

- Private Catering services for Kensington Treatment Centre

The results of the introduction of strategic sourcing, which have been introduced to find a collaborative and structured approach to critically analyse the Department's spending patterns for decision-making purposes, have seen its benefits during the 2016/17 when a strategic decision was made to utilise Customer Care staff to operate switchboards.

The effects of the new Preferential Procurement Regulations that becomes effective from 1 April 2017 will affect the Department's spending adversely in that the new regulations allows for the 80/20 preference system to be applied up to values of R50 million as opposed to the R1 million before the effective date. Latter emphasises the importance of the strategic sourcing interventions to gain efficiencies in procurement.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16				2016/17	2016/17			
Treasury funding											
Equitable share	1 566 945	1 729 456	1 885 043	1 904 774	1 904 774	1 904 099	2 056 535	8.01	2 158 973	2 281 279	
Conditional grants		2 580	1 866	9 916	9 916	9 916	47 069	374.68	44 444	47 248	
Early Childhood Development Grant							19 150		31 477	33 235	
Subsidy Component							18 578		30 822	32 543	
Maintenance Component							572		655	692	
Social Worker Employment							11 981		12 967	14 013	
Social Sector EPWP Incentive Grant for Provinces		2 580	1 866	9 916	9 916	9 916	15 938	60.73			
Financing	9 642		2 979	45 785	48 211	48 211	2 359	(95.11)			
Provincial Revenue Fund	9 642		2 979	45 785	48 211	48 211	2 359	(95.11)			
Total Treasury funding	1 576 587	1 732 036	1 889 888	1 960 475	1 962 901	1 962 226	2 105 963	7.33	2 203 417	2 328 527	
Departmental receipts											
Sales of goods and services other than capital assets	745	977	911	686	686	686	720	4.96	762	804	
Interest, dividends and rent on land	21	42	91	32	32	32	34	6.25	36	38	
Financial transactions in assets and liabilities	2 790	787	1 182	245	245	920	257	(72.07)	272	288	
Total departmental receipts	3 556	1 806	2 184	963	963	1 638	1 011	(38.28)	1 070	1 130	
Total receipts	1 580 143	1 733 842	1 892 072	1 961 438	1 963 864	1 963 864	2 106 974	7.29	2 204 487	2 329 657	

Summary of receipts:

Total receipts are expected to increase by R143.110 million or 7.29 per cent from R1.964 billion in the 2016/17 (revised estimate) to R2.107 billion in 2017/18, and is expected to continue increasing over the 2017 MTEF to R2.330 billion in 2019/20.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.904 billion in 2016/17 (revised estimate) to R2.057 billion in 2017/18 and is expected to continue increasing over the 2017 MTEF to R2.281 billion in 2019/20.

Departmental receipts:

Departmental receipts are expected to decrease by 38.28 per cent from the revised estimate of R1.638 million in 2016/17 to R1.011 million in 2017/18 with the main contributing factor being claims paid by South Africa Social Security Agency (SASSA) in respect of telephone calls. The main source of departmental receipts over the 2017 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

The adjustments within the Compensation of Employees (CoE), Goods and Services (G&S), transfer and capital was based on the following factors:

- Ring fenced CoE budget:
 - The wage bill and its carry through over the MTEF
- National Conditional Grants for:
 - ECD
 - EPWP
 - Social worker employment
- A priority allocation for residential care for older persons(frail care)and persons with disabilities
- Funds allocated to DTPW for urgent maintenance at CYCCs
- Budgetary Pressure resulting from provision of statutory services:
 - Norms and standards, especially the Children's Act
 - Above inflation statutory wage increases to staff of security services and compliance with additional norms and standards for security services advocated/enforced by the Department of Community Safety.
- Increase in demand for services:
 - Limited resources slowed down the pace of delivery in the form of rental stock and maintenance given the increase in demand for services.

National and provincial priorities

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

MTSF 2019 Outcomes	Provincial Strategic Goals	DSD participation in Provincial Game Changer	Departmental Strategic Outcomes Orientated Goals
An efficient, effective and development- oriented public service.	Embed good governance and integrated service delivery through partnership and spatial alignment.	-	Improved Corporate Governance.
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and reduce social ills.	Expanding quality After School activities: Regular and sustained participation in after-school activities which contributes towards positive youth development.	Enhance social functioning of poor and vulnerable persons through social welfare services.
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. Improved quality basic education.	Increase wellness and reduce social ills. Improve education outcomes and opportunities for youth development.	Reducing Alcohol Related Harms: Enhance the quality of alcohol related health and social services.	Comprehensive child, family care and support services to protect the rights of children and promote social wellness.
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and reduce social ills.	-	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.
An efficient, effective and development- oriented public service. Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path. Comprehensive rural development.	Create opportunities for growth and jobs. Improve education outcomes and opportunities for youth development.	-	Create opportunities through community development services.

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Administration	176 797	189 043	174 273	185 806	187 185	187 185	199 813	6.75	216 472	232 988
2. Social Welfare Services	579 986	634 864	719 877	778 385	771 773	771 773	850 242	10.17	893 239	962 801
3. Children and Families	523 498	550 888	601 064	615 102	616 536	616 536	651 564	5.68	680 785	696 370
4. Restorative Services	248 304	290 705	318 985	334 315	339 138	339 138	348 686	2.82	371 058	391 898
5. Development and Research	51 558	68 342	77 873	47 830	49 232	49 232	56 669	15.11	42 933	45 600
Total payments and estimates	1 580 143	1 733 842	1 892 072	1 961 438	1 963 864	1 963 864	2 106 974	7.29	2 204 487	2 329 657

Note: Programme 1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R43 749 000 (2017/18), R46 291 000 (2018/19) and R48 883 000 (2019/20) and a Social Worker Employment Grant: R11 981 000 (2017/18), R12 967 000 (2018/19) and R14 013 000 (2019/20).

Programme 3: Includes an earmarked allocation for After School Game Changer: R2 192 000 (2017/18) of which R192 000 is earmarked for Compensation of Employees and a National conditional grant: Early Childhood Development Grant: R19 150 000 (2017/18) of which R572 000 is earmarked for maintenance, R31 477 000 (2018/19) of which R655 000 is earmarked for maintenance and R33 235 000 (2019/20) of which R692 000 is earmarked for maintenance.

Sub-programme 5 includes a National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R15 938 000 (2017/18).

Earmarked allocation:

Included in Vote is an earmarked allocation amounting to R752.769 million (2017/18), R801.979 million (2018/19) and R884.449 million (2019/20) for Personnel expenditure ceiling.

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R43 749 000 (2017/18), R46 291 000 (2018/19) and R48 883 000 (2019/20).

Programme 3: Includes an earmarked allocation for After School Game Changer: R2 192 000 (2017/18) of which R192 000 is for Compensation of Employees.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	681 945	749 914	800 018	871 493	872 485	872 049	936 665	7.41	999 962	1 094 143
Compensation of employees	504 500	571 040	620 270	681 281	682 438	682 004	752 769	10.38	801 979	884 449
Goods and services	177 445	178 874	179 748	190 212	190 047	190 045	183 896	(3.24)	197 983	209 694
Transfers and subsidies to	873 470	955 013	1 063 154	1 061 261	1 062 136	1 062 571	1 138 533	7.15	1 170 923	1 200 108
Departmental agencies and accounts	23	31	32	37	37	42	39	(7.14)	41	43
Non-profit institutions	869 594	946 775	1 052 555	1 053 447	1 053 302	1 053 302	1 129 461	7.23	1 161 500	1 190 229
Households	3 853	8 207	10 567	7 777	8 797	9 227	9 033	(2.10)	9 382	9 836
Payments for capital assets	24 622	27 334	27 779	28 684	29 243	29 244	31 776	8.66	33 602	35 406
Buildings and other fixed structures		3 049								
Machinery and equipment	24 622	24 285	27 766	28 684	29 243	29 244	31 776	8.66	33 602	35 406
Software and other intangible assets			13							
Payments for financial assets	106	1 581	1 121							
Total economic classification	1 580 143	1 733 842	1 892 072	1 961 438	1 963 864	1 963 864	2 106 974	7.29	2 204 487	2 329 657

Infrastructure payments

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

There are no infrastructure payments for 2016/17 and over the MTEF from 2017/18 to 2019/20.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Existing infrastructure assets		17 000					572		655	692
Maintenance and repairs							572		655	692
Total provincial infrastructure payments and estimates		17 000					572		655	692
<i>Current infrastructure</i>							572		655	692

Departmental Public-Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Other	23	31	32	37	37	42	39	(7.14)	41	43
Total departmental transfers to other entities	23	31	32	37	37	42	39	(7.14)	41	43

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

Transfers to local government

None.

8. Programme description

Programme 1: Administration

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

The programme consists of the following sub-programmes:

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Management Services

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

Sub-programme 1.3: District Management

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

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

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

Compensation of Employees (CoE) ceiling implications - Reorganise human resources to improve efficiencies (identified need for corporate services support to social work professionals); Minimal growth in the establishment over the MTEF;

Infrastructure: Establishment of local offices and maintenance: Dependency on the availability of suitable sites and funding thereof Department of Social Development (DSD) and Department of Transport and Public Works (DTPW); U-AMP must be supported by a Service Level Agreement (SLA) between DSD and DTPW;

Information and Communication Technology (ICT) refresh lifespan of equipment has to be extended beyond the DSD mandatory 5 year period;

Social research not outsourced and conducted in-house; and

Review the security and cleaning specifications where DSD is contractually bound to implement above inflation increases to certain sectors not controlled by DSD, e.g. security and cleaning services (wage determination). Source alternatives to security initiatives.

Expenditure trends analysis

The increase from the main budget of R199.813 million in 2017/18 to R216.472 million in 2018/19 is due to provisions for the increase in capacity of support staff services. The budget allocation thereafter increases by inflation to R232 988 in 2019/20.

Strategic goal as per Strategic Plan

Improved corporate governance.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Office of the MEC	6 394	6 777	5 864	5 875	6 450	6 450	6 503	0.82	7 023	7 563
2. Corporate Management Services	122 303	132 189	114 989	123 775	123 146	123 146	124 918	1.44	135 971	146 157
3. District Management	48 100	50 077	53 420	56 156	57 589	57 589	68 392	18.76	73 478	79 268
Total payments and estimates	176 797	189 043	174 273	185 806	187 185	187 185	199 813	6.75	216 472	232 988

Note: Sub-programme 1.1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

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

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Current payments	164 982	175 792	161 715	175 633	177 775	177 750	188 073	5.81	203 991	219 483
Compensation of employees	122 089	136 858	128 648	139 937	144 324	144 299	155 507	7.77	167 979	181 453
Goods and services	42 893	38 934	33 067	35 696	33 451	33 451	32 566	(2.65)	36 012	38 030
Transfers and subsidies to	198	723	1 802	529	720	745	557	(25.23)	586	618
Departmental agencies and accounts	6	13	12	17	17	14	18	28.57	19	20
Households	192	710	1 790	512	703	731	539	(26.27)	567	598
Payments for capital assets	11 511	10 947	9 635	9 644	8 690	8 690	11 183	28.69	11 895	12 887
Buildings and other fixed structures		3 049								
Machinery and equipment	11 511	7 898	9 622	9 644	8 690	8 690	11 183	28.69	11 895	12 887
Software and other intangible assets			13							
Payments for financial assets	106	1 581	1 121							
Total economic classification	176 797	189 043	174 273	185 806	187 185	187 185	199 813	6.75	216 472	232 988

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	198	723	1 802	529	720	745	557	(25.23)	586	618
Departmental agencies and accounts	6	13	12	17	17	14	18	28.57	19	20
Departmental agencies (non-business entities)	6	13	12	17	17	14	18	28.57	19	20
Other	6	13	12	17	17	14	18	28.57	19	20
Households	192	710	1 790	512	703	731	539	(26.27)	567	598
Social benefits	192	341	790	512	703	731	539	(26.27)	567	598
Other transfers to households		369	1 000							

Programme 2: Social Welfare Services

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

Analysis per sub-programme

Sub-programme 2.1: Management and Support

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

Sub-programme 2.2: Services to Older Persons

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

Sub-programme 2.3: Services to the Persons with Disabilities

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

Sub-programme 2.4: HIV and AIDS

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

Sub-programme 2.5: Social Relief

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

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

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

A priority allocation for residential care for older persons (frail care) and persons with disabilities to improve funding levels and expansion;

The employment of social work graduates through the conditional grant: Social Worker Employment Grant;

Prioritisation of statutory services and incremental implementation of statutory mandates;

Downsizing of non-core business projects and activities; and

Targeted communication campaigns.

Expenditure trends analysis

The increase from the main budget of R850.242 million in 2017/18 to R893.239 million in 2018/19 is due to provisions for the increase in capacity for line services as well as expansion of services and provision of increases to NPOs. The budget allocation thereafter increases to R962.801 million in 2019/20.

Strategic goal as per Strategic Plan

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

Strategic objectives as per Annual Performance Plan

Sub-programme 2.2: Services to Older Persons

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

Sub-programme 2.3: Services to the Persons with Disabilities

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

Sub-programme 2.5: Social Relief

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

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

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Management and Support	327 515	370 425	388 516	424 837	412 815	412 717	446 870	8.28	470 892	527 071
2. Services to Older Persons	166 353	174 720	195 523	203 310	205 685	205 783	237 371	15.35	248 244	255 907
3. Services to the Persons with Disabilities	86 118	89 719	134 130	148 492	151 118	151 118	163 765	8.37	171 660	177 186
5. Social Relief			1 708	1 746	2 155	2 155	2 236	3.76	2 443	2 637
Total payments and estimates	579 986	634 864	719 877	778 385	771 773	771 773	850 242	10.17	893 239	962 801

Note: Included in Sub-programme 2.1 is A Social Worker Employment Grant: R11 981 000 (2017/18), R12 967 000 (2018/19) and R14 013 000 (2019/20).

Included in Sub-programme 2.3 is an earmarked allocation for Persons with Disabilities: R43 749 000 (2017/18), R46 291 000 (2018/19) and R48 883 000 (2019/20).

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

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	316 190	355 136	382 968	428 465	418 871	418 563	459 515	9.78	485 417	543 361
Compensation of employees	277 169	314 051	336 834	374 607	364 054	363 746	400 923	10.22	423 591	478 089
Goods and services	39 021	41 085	46 134	53 858	54 817	54 817	58 592	6.89	61 826	65 272
Transfers and subsidies to	252 952	265 870	321 680	333 868	335 790	336 098	373 289	11.07	389 456	400 448
Departmental agencies and accounts	1					7		(100.00)		
Non-profit institutions	252 471	264 439	320 964	333 768	335 135	335 135	373 189	11.35	389 356	400 342
Households	480	1 431	716	100	655	956	100	(89.54)	100	106
Payments for capital assets	10 844	13 858	15 229	16 052	17 112	17 112	17 438	1.91	18 366	18 992
Machinery and equipment	10 844	13 858	15 229	16 052	17 112	17 112	17 438	1.91	18 366	18 992
Total economic classification	579 986	634 864	719 877	778 385	771 773	771 773	850 242	10.17	893 239	962 801

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	252 952	265 870	321 680	333 868	335 790	336 098	373 289	11.07	389 456	400 448
Departmental agencies and accounts	1					7		(100.00)		
Departmental agencies (non-business entities)	1					7		(100.00)		
Other	1					7		(100.00)		
Non-profit institutions	252 471	264 439	320 964	333 768	335 135	335 135	373 189	11.35	389 356	400 342
Households	480	1 431	716	100	655	956	100	(89.54)	100	106
Social benefits	480	1 301	697	100	655	956	100	(89.54)	100	106
Other transfers to households		130	19							

Programme 3: Children and Families

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

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

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

Sub-programme 3.2: Care and Services to Families

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

Sub-programme 3.3: Child Care and Protection

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

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

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

provide protection, care and support to vulnerable children in communities

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

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

Prioritisation of statutory services and incremental implementation of statutory mandates;

Downsizing of non-core business projects and activities;

A national conditional grant for ECD implemented; and
Targeted communication campaigns.

Expenditure trends analysis

The increase from the main budget of R651.564 million in 2017/18 to R680.785 million in 2018/19 is due to provisions for the expansion of services earmarked and priority allocation increases to NPOs. The budget allocation thereafter increases to R696.370 million in 2019/20.

Strategic goal as per Strategic Plan

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

Strategic objectives as per Annual Performance Plan

Sub-programme 3.2: Care and Services to Families

Integrated and targeted interventions focussing on building resilient families.

Sub-programme 3.3: Child Care and Protection

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

Sub-programme 3.4: ECD and Partial Care

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

Sub-programme 3.5: Child and Youth Care Centres

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

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate					
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate		2017/18	2016/17	2018/19	2019/20
1. Management and Support	6 872	8 094	2 016	2 409	1 546	1 546	2 126	37.52	2 389	2 494		
2. Care and Services to Families	41 186	43 677	43 790	44 151	44 512	44 512	46 092	3.55	48 205	49 939		
3. Child Care and Protection	115 259	167 621	174 653	182 726	183 882	183 882	190 680	3.70	199 034	206 031		
4. ECD and Partial Care	280 579	233 401	286 689	290 021	291 201	291 201	314 409	7.97	328 768	332 017		
5. Child and Youth Care Centres	79 602	98 095	93 916	95 795	95 395	95 395	98 257	3.00	102 389	105 889		
Total payments and estimates	523 498	550 888	601 064	615 102	616 536	616 536	651 564	5.68	680 785	696 370		

Note: Included in Sub-programme 3.4: National conditional grant: Early Childhood Development Grant: R19 150 000 (2017/18) of which R572 000 is earmarked for maintenance, R31 477 000 (2018/19) of which R655 000 is earmarked for maintenance and R33 235 000 (2019/20) of which R692 000 is earmarked for maintenance.

Earmarked allocation:

Included in Sub-programme 3.4 is an earmarked allocation for After School Game Changer: R2 192 000 (2017/18 of which R192 000 is earmarked for Compensation of employees).

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

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Current payments	6 871	8 092	20 128	20 915	23 871	23 870	30 161	26.36	32 595	35 123
Compensation of employees	6 392	7 608	19 282	20 103	23 023	23 023	29 291	27.22	31 674	34 148
Goods and services	479	484	846	812	848	847	870	2.72	921	975
Transfers and subsidies to	516 626	542 794	580 934	594 176	592 664	592 664	621 400	4.85	648 187	661 244
Non-profit institutions	514 253	537 466	573 317	587 682	586 037	586 037	613 711	4.72	640 217	652 899
Households	2 373	5 328	7 617	6 494	6 627	6 627	7 689	16.03	7 970	8 345
Payments for capital assets	1	2	2	11	1	2	3	50.00	3	3
Machinery and equipment	1	2	2	11	1	2	3	50.00	3	3
Total economic classification	523 498	550 888	601 064	615 102	616 536	616 536	651 564	5.68	680 785	696 370

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	516 626	542 794	580 934	594 176	592 664	592 664	621 400	4.85	648 187	661 244
Non-profit institutions	514 253	537 466	573 317	587 682	586 037	586 037	613 711	4.72	640 217	652 899
Households	2 373	5 328	7 617	6 494	6 627	6 627	7 689	16.03	7 970	8 345
Social benefits			213		133	133		(100.00)		
Other transfers to households	2 373	5 328	7 404	6 494	6 494	6 494	7 689	18.40	7 970	8 345

Programme 4: Restorative Services

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

Analysis per sub-programme

Sub-programme 4.1: Management and Support

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

Sub-programme 4.2: Crime Prevention and Support

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

Sub-programme 4.3: Victim Empowerment

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

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

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

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

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

- Upgrading of Child and Youth Care Centre (CYCC) infrastructure and maintenance;
- Prioritisation of statutory services and incremental implementation of statutory mandates;
- Downsizing of non-core business projects and activities; and
- Targeted communication campaigns.

Expenditure trends analysis

The increase from the revised estimates of R348.686 million in 2017/18 to R371.058 million in 2018/19 is due to provisions for the expansion of services. The budget allocation thereafter increases to R391.898 million in 2019/20.

Strategic goal as per Strategic Plan

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

Strategic objectives as per Annual Performance Plan

Sub-programme 4.2: Crime Prevention and Support

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

Sub-programme 4.3: Victim Empowerment

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

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

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

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

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
1. Management and Support	3 617	5 215	3 165	3 448	3 300	3 300	3 510	6.36	3 753	4 005
2. Crime Prevention and Support	144 291	172 148	194 506	201 838	211 377	211 377	217 117	2.72	232 036	246 913
3. Victim Empowerment	15 517	23 746	28 740	30 126	30 605	30 605	31 739	3.71	33 241	35 144
4. Substance Abuse, Prevention and Rehabilitation	84 879	89 596	92 574	98 903	93 856	93 856	96 320	2.63	102 028	105 836
Total payments and estimates	248 304	290 705	318 985	334 315	339 138	339 138	348 686	2.82	371 058	391 898

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

Economic classification R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Current payments	174 161	202 663	222 098	232 041	237 615	237 527	244 130	2.78	262 062	279 064
Compensation of employees	89 054	105 293	123 585	133 894	137 423	137 336	152 973	11.39	163 586	174 446
Goods and services	85 107	97 370	98 513	98 147	100 192	100 191	91 157	(9.02)	98 476	104 618
Transfers and subsidies to	71 881	85 519	93 976	99 325	98 090	98 178	101 411	3.29	105 665	109 317
Departmental agencies and accounts	16	18	20	20	20	21	21		22	23
Non-profit institutions	71 136	84 763	93 512	98 634	97 267	97 267	100 685	3.51	104 898	108 507
Households	729	738	444	671	803	890	705	(20.79)	745	787
Payments for capital assets	2 262	2 523	2 911	2 949	3 433	3 433	3 145	(8.39)	3 331	3 517
Machinery and equipment	2 262	2 523	2 911	2 949	3 433	3 433	3 145	(8.39)	3 331	3 517
Total economic classification	248 304	290 705	318 985	334 315	339 138	339 138	348 686	2.82	371 058	391 898

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	71 881	85 519	93 976	99 325	98 090	98 178	101 411	3.29	105 665	109 317
Departmental agencies and accounts	16	18	20	20	20	21	21		22	23
Departmental agencies (non-business entities)	16	18	20	20	20	21	21		22	23
Other	16	18	20	20	20	21	21		22	23
Non-profit institutions	71 136	84 763	93 512	98 634	97 267	97 267	100 685	3.51	104 898	108 507
Households	729	738	444	671	803	890	705	(20.79)	745	787
Social benefits	729	725	444	671	803	890	705	(20.79)	745	787
Other transfers to households		13								

Programme 5: Development and Research

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

Analysis per sub-programme

Sub-programme 5.1: Management and Support

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

Sub-programme 5.2: Community Mobilisation

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

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

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

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including Expanded Public Works Programme (EPWP))

Sub-programme 5.5: Community-based Research and Planning

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

Sub-programme 5.6: Youth Development

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

Sub-programme 5.7: Women Development

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

Sub-programme 5.8: Population Policy Promotion

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

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

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

Implementation of the provincial youth development strategy;

Increasing employment opportunities through the national Conditional Grant for EPWP;

Downsizing of non-core business projects and activities; and

Targeted communication campaigns.

Expenditure trends analysis

The decrease from the main budget of R56.669 million in 2017/18 to R42.933 million in 2018/19 is due to no allocation for EPWP Social Sector Conditional Grant. The budget allocation thereafter increases to R45.600 million in 2019/20.

Strategic goals as per Strategic Plan

Create opportunities through community development services.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

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

Sub-programme 5.6: Youth Development

Access to appropriate social development services for youth.

Sub-programme 5.8: Population Policy Promotion

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

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

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Management and Support	6 629	5 473	5 331	5 589	6 267	6 267	6 267	-	6 790	7 336
3. Institutional Capacity Building and Support for NPOs	1 300	1 365	941	1 048	718	718	1 109	54.46	1 209	1 299
4. Poverty Alleviation and Sustainable Livelihoods	5 088	37 172	56 783	24 934	25 432	25 432	31 239	22.83	15 927	16 782
6. Youth Development	33 015	21 570	12 010	12 720	14 350	14 350	15 676	9.24	16 433	17 392
8. Population Policy Promotion	5 526	2 762	2 808	3 539	2 465	2 465	2 378	(3.53)	2 574	2 791
Total payments and estimates	51 558	68 342	77 873	47 830	49 232	49 232	56 669	15.11	42 933	45 600

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

Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R15 938 000 (2017/18).

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

Economic classification R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Current payments	19 741	8 231	13 109	14 439	14 353	14 339	14 786	3.12	15 897	17 112
Compensation of employees	9 796	7 230	11 921	12 740	13 614	13 600	14 075	3.49	15 149	16 313
Goods and services	9 945	1 001	1 188	1 699	739	739	711	(3.79)	748	799
Transfers and subsidies to	31 813	60 107	64 762	33 363	34 872	34 886	41 876	20.04	27 029	28 481
Non-profit institutions	31 734	60 107	64 762	33 363	34 863	34 863	41 876	20.12	27 029	28 481
Households	79				9	23		(100.00)		
Payments for capital assets	4	4	2	28	7	7	7		7	7
Machinery and equipment	4	4	2	28	7	7	7		7	7
Total economic classification	51 558	68 342	77 873	47 830	49 232	49 232	56 669	15.11	42 933	45 600

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	31 813	60 107	64 762	33 363	34 872	34 886	41 876	20.04	27 029	28 481
Non-profit institutions	31 734	60 107	64 762	33 363	34 863	34 863	41 876	20.12	27 029	28 481
Households	79				9	23		(100.00)		
Social benefits	75				9	23		(100.00)		
Other transfers to households	4									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 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	873	137 369	913	159 918	880	172 556	919		919	183 999	974	199 309	976	213 371	976	229 692	2.0%	7.7%	26.5%
7 – 10	1 024	303 872	1 129	340 955	1 109	372 193	1 127		1 127	402 974	1 153	445 893	1 153	472 849	1 238	530 843	3.2%	9.6%	59.4%
11 – 12	73	37 299	73	43 369	74	48 796	70		70	62 296	83	75 140	83	81 411	83	87 061	5.8%	11.8%	9.8%
13 – 16	26	20 504	26	22 540	24	23 318	29		29	30 141	26	31 097	26	33 408	26	35 861	(3.6%)	6.0%	4.2%
Other	124	5 456	102	4 258	88	3 407	35		35	2 594	36	1 330	36	940	36	992	0.9%	(27.4%)	0.2%
Total	2 120	504 500	2 243	571 040	2 175	620 270	2 180		2 180	682 004	2 272	752 769	2 274	801 979	2 359	884 449	2.7%	9.1%	100.0%
Programme																			
Administration	575	122 089	550	136 858	441	128 648	453		453	144 299	444	155 507	446	167 979	446	181 459	(0.5%)	7.9%	20.8%
Social Welfare Services	1 031	277 169	1 129	314 051	1 098	336 834	1 084		1 084	363 746	1 136	400 923	1 136	423 591	1 221	478 083	4.0%	9.5%	53.4%
Children and Families	16	6 392	16	7 608	54	19 282	59		59	23 023	71	29 291	71	31 674	71	34 148	6.4%	14.0%	3.8%
Restorative Services	476	89 054	532	105 293	555	123 585	559		559	137 336	591	152 973	591	163 586	591	174 446	1.9%	8.3%	20.1%
Development and Research	22	9 796	16	7 230	27	11 921	25		25	13 600	30	14 075	30	15 149	30	16 313	6.3%	6.3%	1.9%
Total	2 120	504 500	2 243	571 040	2 175	620 270	2 180		2 180	682 004	2 272	752 769	2 274	801 979	2 359	884 449	2.7%	9.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					194 556		586		212 518		593	228 053	593	249 576	593	269 791		8.3%	30.8%
Professional Nurses, Staff Nurses and Nursing Assistants					5 616		15		6 196		15	6 879	15	7 611	15	8 227		9.9%	0.9%
Social Services Professions					405 423		1 510		449 654		1 595	504 521	1 612	530 382	1 697	590 855		9.5%	66.5%
Therapeutic, Diagnostic and other related Allied Health Professionals					1 500		4		1 701		4	2 057	4	2 336	4	2 525		14.1%	0.3%
Educators and related professionals					8 496		30		9 341		30	10 246	30	11 295	30	12 209		9.3%	1.4%
Others such as interns, EPWP, learnerships, etc					4 679		35		2 594		35	1 013	20	779	20	842		(31.3%)	0.2%
Total					620 270		2 180		682 004		2 272	752 769	2 274	801 979	2 359	884 449		9.1%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Number of staff	2 120	2 243	2 175	2 209	2 209	2 180	2 272	4.22	2 274	2 359
Number of personnel trained	1 700	1 700	1 700	1 700	1 700	1 700	1 709	0.53	1 808	1 808
<i>of which</i>										
Male	712	712	712	712	712	712	716	0.56	757	757
Female	988	988	988	988	988	988	993	0.51	1 051	1 051
Number of training opportunities	231	231	231	231	231	231	232	0.43	245	245
<i>of which</i>										
Tertiary	146	146	146	146	146	146	147	0.68	155	155
Workshops	65	65	65	65	65	65	65		69	69
Seminars	20	20	20	20	20	20	20		21	21
Number of bursaries offered	129	151	151	151	151	151	152	0.66	161	161
Number of interns appointed	135	135	131	35	35	35	35		20	20
Number of days spent on training	200	200	200	200	200	200	201	0.50	213	213
Payments on training by programme										
1. Administration	6 986	4 597	5 301	5 190	4 629	4 629	4 925	6.39	5 215	5 507
2. Social Welfare Services	10									
5. Development And Research	8		9							
Total payments on training	7 004	4 597	5 310	5 190	4 629	4 629	4 925	6.39	5 215	5 507

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

Reconciliation of structural changes

None.

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	745	977	911	686	686	686	720	4.96	762	804
Sales of goods and services produced by department (excluding capital assets)	745	977	911	686	686	686	720	4.96	762	804
Sales by market establishments	357	325	352	361	361	361	379	4.99	401	423
Other sales	388	652	559	325	325	325	341	4.92	361	381
Other	388	652	559	325	325	325	341	4.92	361	381
Interest, dividends and rent on land	21	42	91	32	32	32	34	6.25	36	38
Interest	21	42	91	32	32	32	34	6.25	36	38
Financial transactions in assets and liabilities	2 790	787	1 182	245	245	920	257	(72.07)	272	288
Other	2 790	787	1 182	245	245	920	257	(72.07)	272	288
Total departmental receipts	3 556	1 806	2 184	963	963	1 638	1 011	(38.28)	1 070	1 130

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	681 945	749 914	800 018	871 493	872 485	872 049	936 665	7.41	999 962	1 094 143
Compensation of employees	504 500	571 040	620 270	681 281	682 438	682 004	752 769	10.38	801 979	884 449
Salaries and wages	437 231	499 101	535 818	590 479	588 379	587 945	644 973	9.70	688 269	764 279
Social contributions	67 269	71 939	84 452	90 802	94 059	94 059	107 796	14.60	113 710	120 170
Goods and services	177 445	178 874	179 748	190 212	190 047	190 045	183 896	(3.24)	197 983	209 694
<i>of which</i>										
Administrative fees	178	94	98	98	81	83	85	2.41	89	95
Advertising	1 297	1 346	1 361	1 493	1 644	1 651	1 756	6.36	1 859	1 964
Minor Assets	2 452	1 977	1 751	1 540	1 265	1 264	1 503	18.91	1 624	1 719
Audit cost: External	4 611	3 944	4 823	5 000	4 982	4 982	4 274	(14.21)	5 603	5 917
Bursaries: Employees	655	1 369	950	783	773	773	821	6.21	869	918
Catering: Departmental activities	3 926	1 674	1 521	649	663	668	3 685	451.65	709	749
Communication (G&S)	8 059	8 004	7 452	7 679	8 400	8 402	9 063	7.87	9 578	10 125
Computer services	2 214	1 927	1 103	2 195	2 061	2 061	2 161	4.85	2 288	2 416
Consultants and professional services: Business and advisory services	7 558	6 492	1 431	2 805	844	922	929	0.76	947	1 001
Legal costs	95	748	371	381	814	814	865	6.27	916	967
Contractors	2 903	2 672	2 050	2 449	2 341	2 392	2 622	9.62	2 775	2 942
Agency and support/outsourced services	72 244	75 046	74 497	77 762	78 093	78 316	67 272	(14.10)	70 905	75 255
Entertainment	102	53	95	118	124	124	126	1.61	130	134
Fleet services (including government motor transport)	8	17 920	19 002	20 809	20 523	20 622	19 386	(5.99)	23 187	24 520
Inventory: Clothing material and accessories	1									
Inventory: Food and food supplies	296									
Inventory: Fuel, oil and gas	56									
Inventory: Learner and teacher support material	67									
Inventory: Materials and supplies	923	162								
Inventory: Medical supplies	10									
Inventory: Medicine	86									
Inventory: Other supplies	986	210								
Consumable supplies	2 877	4 403	4 408	4 140	3 951	3 935	4 828	22.69	5 119	5 428
Consumable: Stationery, printing and office supplies	5 046	2 928	3 150	3 015	3 175	3 147	3 731	18.56	3 939	4 189
Operating leases	2 718	3 077	4 787	3 186	3 243	3 989	3 733	(6.42)	3 945	4 169
Property payments	25 657	32 212	36 680	40 634	45 049	43 820	44 239	0.96	49 906	52 839
Transport provided: Departmental activity	356	165	117	112	65	65	57	(12.31)	60	64
Travel and subsistence	24 504	4 682	5 411	4 886	5 030	5 018	5 231	4.24	5 529	5 810
Training and development	4 170	3 228	5 310	4 407	3 856	3 857	4 104	6.40	4 346	4 589
Operating payments	182	2 234	2 808	2 864	2 463	2 526	2 783	10.17	2 981	3 166
Venues and facilities	1 214	640	546	1 065	591	594	642	8.08	679	718
Rental and hiring	1 994	1 667	26	2 142	16	20		(100.00)		
Transfers and subsidies to	873 470	955 013	1 063 154	1 061 261	1 062 136	1 062 571	1 138 533	7.15	1 170 923	1 200 108
Departmental agencies and accounts	23	31	32	37	37	42	39	(7.14)	41	43
Departmental agencies (non-business entities)	23	31	32	37	37	42	39	(7.14)	41	43
Other	23	31	32	37	37	42	39	(7.14)	41	43
Non-profit institutions	869 594	946 775	1 052 555	1 053 447	1 053 302	1 053 302	1 129 461	7.23	1 161 500	1 190 229
Households	3 853	8 207	10 567	7 777	8 797	9 227	9 033	(2.10)	9 382	9 836
Social benefits	1 476	2 367	2 144	1 283	2 303	2 733	1 344	(50.82)	1 412	1 491
Other transfers to households	2 377	5 840	8 423	6 494	6 494	6 494	7 689	18.40	7 970	8 345
Payments for capital assets	24 622	27 334	27 779	28 684	29 243	29 244	31 776	8.66	33 602	35 406
Buildings and other fixed structures		3 049								
Other fixed structures		3 049								
Machinery and equipment	24 622	24 285	27 766	28 684	29 243	29 244	31 776	8.66	33 602	35 406
Transport equipment	13 797	17 735	19 122	19 439	21 078	21 077	22 105	4.88	23 357	24 482
Other machinery and equipment	10 825	6 550	8 644	9 245	8 165	8 167	9 671	18.42	10 245	10 924
Software and other intangible assets			13							
Payments for financial assets	106	1 581	1 121							
Total economic classification	1 580 143	1 733 842	1 892 072	1 961 438	1 963 864	1 963 864	2 106 974	7.29	2 204 487	2 329 657

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	appropriation 2016/17	appropriation 2016/17	estimate 2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	164 982	175 792	161 715	175 633	177 775	177 750	188 073	5.81	203 991	219 483
Compensation of employees	122 089	136 858	128 648	139 937	144 324	144 299	155 507	7.77	167 979	181 453
Salaries and wages	107 901	120 074	111 467	120 679	124 612	124 587	133 607	7.24	144 612	156 205
Social contributions	14 188	16 784	17 181	19 258	19 712	19 712	21 900	11.10	23 367	25 248
Goods and services	42 893	38 934	33 067	35 696	33 451	33 451	32 566	(2.65)	36 012	38 030
<i>of which</i>										
Administrative fees	112	88	93	94	69	69	73	5.80	77	82
Advertising	1 184	1 263	1 214	1 369	1 549	1 549	1 645	6.20	1 742	1 840
Minor Assets	1 747	1 286	862	1 333	1 125	1 146	1 215	6.02	1 286	1 359
Audit cost: External	4 611	3 944	4 823	5 000	4 982	4 982	4 274	(14.21)	5 603	5 917
Bursaries: Employees	655	1 369	950	783	773	773	821	6.21	869	918
Catering: Departmental activities	613	139	234	51	282	283	260	(8.13)	261	275
Communication (G&S)	2 889	2 266	1 364	1 583	1 413	1 413	1 430	1.20	1 513	1 598
Computer services	2 186	1 520	1 103	2 195	2 061	2 061	2 161	4.85	2 288	2 416
Consultants and professional services: Business and advisory services	6 030	6 268	900	1 777	799	840	855	1.79	905	956
Legal costs	95	748	371	381	814	814	865	6.27	916	967
Contractors	700	546	441	568	415	415	439	5.78	465	491
Agency and support/outsourced services	348	288	392	418	465	440	175	(60.23)	3	4
Entertainment	89	53	94	117	122	122	124	1.64	128	132
Fleet services (including government motor transport)		4 599	3 750	4 756	4 477	4 477	4 181	(6.61)	5 083	5 369
Inventory: Clothing material and accessories	1									
Inventory: Food and food supplies	17									
Inventory: Fuel, oil and gas	10									
Inventory: Learner and teacher support material	1									
Inventory: Materials and supplies	511									
Inventory: Medical supplies	3									
Inventory: Medicine	2									
Inventory: Other supplies	189	210								
Consumable supplies		636	517	433	446	435	429	(1.38)	453	478
Consumable: Stationery, printing and office supplies	2 992	1 608	1 652	1 671	1 419	1 419	1 527	7.61	1 615	1 705
Operating leases	1 069	1 152	1 236	1 008	778	784	784		831	878
Property payments	3 701	3 889	4 512	3 998	4 645	4 560	4 122	(9.61)	4 340	4 583
Transport provided: Departmental activity	16									
Travel and subsistence	7 588	1 857	1 593	1 405	1 571	1 571	1 562	(0.57)	1 652	1 745
Training and development	4 013	3 143	5 301	4 407	3 856	3 856	4 104	6.43	4 346	4 589
Operating payments	98	1 122	1 229	1 143	820	869	900	3.57	980	1 035
Venues and facilities	842	352	429	891	570	573	620	8.20	656	693
Rental and hiring	581	588	7	315						
Transfers and subsidies to	198	723	1 802	529	720	745	557	(25.23)	586	618
Departmental agencies and accounts	6	13	12	17	17	14	18	28.57	19	20
Departmental agencies (non-business entities)	6	13	12	17	17	14	18	28.57	19	20
Other	6	13	12	17	17	14	18	28.57	19	20
Households	192	710	1 790	512	703	731	539	(26.27)	567	598
Social benefits	192	341	790	512	703	731	539	(26.27)	567	598
Other transfers to households		369	1 000							
Payments for capital assets	11 511	10 947	9 635	9 644	8 690	8 690	11 183	28.69	11 895	12 887
Buildings and other fixed structures		3 049								
Other fixed structures		3 049								
Machinery and equipment	11 511	7 898	9 622	9 644	8 690	8 690	11 183	28.69	11 895	12 887
Transport equipment	2 953	3 950	3 362	2 582	3 764	3 764	3 968	5.42	4 196	4 701
Other machinery and equipment	8 558	3 948	6 260	7 062	4 926	4 926	7 215	46.47	7 699	8 186
Software and other intangible assets			13							
Payments for financial assets	106	1 581	1 121							
Total economic classification	176 797	189 043	174 273	185 806	187 185	187 185	199 813	6.75	216 472	232 988

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	316 190	355 136	382 968	428 465	418 871	418 563	459 515	9.78	485 417	543 361
Compensation of employees	277 169	314 051	336 834	374 607	364 054	363 746	400 923	10.22	423 591	478 089
Salaries and wages	238 143	274 483	291 638	326 979	314 585	314 277	348 719	10.96	369 206	421 432
Social contributions	39 026	39 568	45 196	47 628	49 469	49 469	52 204	5.53	54 385	56 657
Goods and services	39 021	41 085	46 134	53 858	54 817	54 817	58 592	6.89	61 826	65 272
<i>of which</i>										
Administrative fees	57	1	2		1	1	1		1	1
Advertising	62	38	104	80	62	62	71	14.52	75	79
Minor Assets	163	212	113	67	56	56	56		59	63
Catering: Departmental activities	2 850	1 427	1 098	489	257	257	3 276	1174.71	291	307
Communication (G&S)	4 276	4 812	5 133	5 085	5 927	5 927	6 192	4.47	6 540	6 906
Computer services		3								
Consultants and professional services: Business and advisory services					7	7		(100.00)		
Contractors	441	536	499	700	422	422	362	(14.22)	382	404
Agency and support/outsourced services	1 530	2 422	2 337	4 049	5 057	5 362	5 641	5.20	5 970	6 305
Entertainment	3									
Fleet services (including government motor transport)	8	10 238	11 669	12 461	11 847	11 946	11 666	(2.34)	13 540	14 298
Inventory: Food and food supplies	21									
Inventory: Fuel, oil and gas	8									
Inventory: Materials and supplies	84	10								
Inventory: Medical supplies	1									
Inventory: Medicine	1									
Inventory: Other supplies	105									
Consumable supplies		216	176	594	591	591	746	26.23	789	834
Consumable: Stationery, printing and office supplies	1 111	650	808	952	874	866	892	3.00	941	994
Operating leases	1 377	1 618	2 980	1 845	2 028	2 766	2 490	(9.98)	2 630	2 777
Property payments	11 824	14 850	17 737	22 314	24 364	23 220	23 709	2.11	26 882	28 388
Transport provided: Departmental activity	337	165	117	101	65	65	57	(12.31)	60	64
Travel and subsistence	12 986	1 831	2 023	2 024	2 062	2 055	2 217	7.88	2 371	2 472
Training and development	110									
Operating payments	59	861	1 222	1 341	1 161	1 176	1 194	1.53	1 272	1 355
Venues and facilities	333	287	99	155	21	21	22	4.76	23	25
Rental and hiring	1 274	908	17	1 601	15	17		(100.00)		
Transfers and subsidies to	252 952	265 870	321 680	333 868	335 790	336 098	373 289	11.07	389 456	400 448
Departmental agencies and accounts	1					7		(100.00)		
Departmental agencies (non-business entities)	1					7		(100.00)		
Other	1					7		(100.00)		
Non-profit institutions	252 471	264 439	320 964	333 768	335 135	335 135	373 189	11.35	389 356	400 342
Households	480	1 431	716	100	655	956	100	(89.54)	100	106
Social benefits	480	1 301	697	100	655	956	100	(89.54)	100	106
Other transfers to households		130	19							
Payments for capital assets	10 844	13 858	15 229	16 052	17 112	17 112	17 438	1.91	18 366	18 992
Machinery and equipment	10 844	13 858	15 229	16 052	17 112	17 112	17 438	1.91	18 366	18 992
Transport equipment	10 844	11 854	13 381	14 366	14 941	14 940	15 450	3.41	16 315	16 776
Other machinery and equipment		2 004	1 848	1 686	2 171	2 172	1 988	(8.47)	2 051	2 216
Total economic classification	579 986	634 864	719 877	778 385	771 773	771 773	850 242	10.17	893 239	962 801

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	6 871	8 092	20 128	20 915	23 871	23 870	30 161	26.36	32 595	35 123
Compensation of employees	6 392	7 608	19 282	20 103	23 023	23 023	29 291	27.22	31 674	34 148
Salaries and wages	5 681	6 832	16 682	17 294	19 818	19 818	25 763	30.00	27 998	30 320
Social contributions	711	776	2 600	2 809	3 205	3 205	3 528	10.08	3 676	3 828
Goods and services	479	484	846	812	848	847	870	2.72	921	975
<i>of which</i>										
Administrative fees	9			3	1	1	1		1	1
Minor Assets	10	33	27	60	31	2	1	(50.00)	35	37
Catering: Departmental activities	69	44	99	46	71	71	84	18.31	88	94
Communication (G&S)		1	2		19	21	20	(4.76)	22	23
Contractors	5		2							
Agency and support/outourced services						7		(100.00)		
Entertainment	3				1	1	1		1	1
Inventory: Materials and supplies	3									
Inventory: Other supplies	2									
Consumable supplies		2	8	86	29	29	18	(37.93)	18	20
Consumable: Stationery, printing and office supplies	95	34	96	15	89	89	117	31.46	124	131
Operating leases	31	88	98	126	81	81	69	(14.81)	72	77
Transport provided: Departmental activity				10						
Travel and subsistence	206	219	438	392	414	408	438	7.35	432	456
Training and development						1		(100.00)		
Operating payments		63	74	74	112	136	121	(11.03)	128	135
Venues and facilities	9									
Rental and hiring	37		2							
Transfers and subsidies to	516 626	542 794	580 934	594 176	592 664	592 664	621 400	4.85	648 187	661 244
Non-profit institutions	514 253	537 466	573 317	587 682	586 037	586 037	613 711	4.72	640 217	652 899
Households	2 373	5 328	7 617	6 494	6 627	6 627	7 689	16.03	7 970	8 345
Social benefits			213		133	133		(100.00)		
Other transfers to households	2 373	5 328	7 404	6 494	6 494	6 494	7 689	18.40	7 970	8 345
Payments for capital assets	1	2	2	11	1	2	3	50.00	3	3
Machinery and equipment	1	2	2	11	1	2	3	50.00	3	3
Other machinery and equipment	1	2	2	11	1	2	3	50.00	3	3
Total economic classification	523 498	550 888	601 064	615 102	616 536	616 536	651 564	5.68	680 785	696 370

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	174 161	202 663	222 098	232 041	237 615	237 527	244 130	2.78	262 062	279 064
Compensation of employees	89 054	105 293	123 585	133 894	137 423	137 336	152 973	11.39	163 586	174 446
Salaries and wages	76 744	91 252	105 528	114 308	117 439	117 352	124 704	6.26	133 366	142 232
Social contributions	12 310	14 041	18 057	19 586	19 984	19 984	28 269	41.46	30 220	32 214
Goods and services	85 107	97 370	98 513	98 147	100 192	100 191	91 157	(9.02)	98 476	104 618
<i>of which</i>										
Administrative fees		5	3	1	10	12	10	(16.67)	10	11
Advertising	51	45	43	44	33	40	40		42	45
Minor Assets	518	445	748	73	53	60	231	285.00	244	260
Catering: Departmental activities	170	40	58	54	16	20	25	25.00	27	29
Communication (G&S)	888	921	940	993	1 030	1 030	1 406	36.50	1 488	1 582
Consultants and professional services: Business and advisory services		9	81				34			
Contractors	1 750	1 590	1 107	1 181	1 504	1 554	1 820	17.12	1 927	2 046
Agency and support/outsourced services	62 952	72 336	71 768	73 295	72 571	72 507	61 456	(15.24)	64 932	68 946
Entertainment	2			1	1	1	1		1	1
Fleet services (including government motor transport)		3 083	3 583	3 592	4 199	4 199	3 539	(15.72)	4 564	4 853
Inventory: Food and food supplies	258									
Inventory: Fuel, oil and gas	38									
Inventory: Learner and teacher support material	66									
Inventory: Materials and supplies	323	152								
Inventory: Medical supplies	6									
Inventory: Medicine	83									
Inventory: Other supplies	679									
Consumable supplies	2 877	3 548	3 698	2 903	2 876	2 871	3 635	26.61	3 859	4 096
Consumable: Stationery, printing and office supplies	659	593	487	352	685	685	1 114	62.63	1 173	1 260
Operating leases	210	208	418	183	302	302	325	7.62	344	365
Property payments	10 125	13 473	14 431	14 322	16 040	16 040	16 408	2.29	18 684	19 868
Transport provided: Departmental activity	1			1						
Travel and subsistence	3 304	485	895	645	540	561	575	2.50	612	649
Training and development	4	85								
Operating payments	25	181	253	281	331	306	538	75.82	569	607
Venues and facilities	30									
Rental and hiring	88	171		226	1	3		(100.00)		
Transfers and subsidies to	71 881	85 519	93 976	99 325	98 090	98 178	101 411	3.29	105 665	109 317
Departmental agencies and accounts	16	18	20	20	20	21	21		22	23
Departmental agencies (non-business entities)	16	18	20	20	20	21	21		22	23
Other	16	18	20	20	20	21	21		22	23
Non-profit institutions	71 136	84 763	93 512	98 634	97 267	97 267	100 685	3.51	104 898	108 507
Households	729	738	444	671	803	890	705	(20.79)	745	787
Social benefits	729	725	444	671	803	890	705	(20.79)	745	787
Other transfers to households		13								
Payments for capital assets	2 262	2 523	2 911	2 949	3 433	3 433	3 145	(8.39)	3 331	3 517
Machinery and equipment	2 262	2 523	2 911	2 949	3 433	3 433	3 145	(8.39)	3 331	3 517
Transport equipment		1 931	2 379	2 491	2 373	2 373	2 687	13.23	2 846	3 005
Other machinery and equipment	2 262	592	532	458	1 060	1 060	458	(56.79)	485	512
Total economic classification	248 304	290 705	318 985	334 315	339 138	339 138	348 686	2.82	371 058	391 898

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	19 741	8 231	13 109	14 439	14 353	14 339	14 786	3.12	15 897	17 112
Compensation of employees	9 796	7 230	11 921	12 740	13 614	13 600	14 075	3.49	15 149	16 313
Salaries and wages	8 762	6 460	10 503	11 219	11 925	11 911	12 180	2.26	13 087	14 090
Social contributions	1 034	770	1 418	1 521	1 689	1 689	1 895	12.20	2 062	2 223
Goods and services	9 945	1 001	1 188	1 699	739	739	711	(3.79)	748	799
<i>of which</i>										
Minor Assets	14	1	1	7						
Catering: Departmental activities	224	24	32	9	37	37	40	8.11	42	44
Communication (G&S)	6	4	13	18	11	11	15	36.36	15	16
Computer services	28	404								
Consultants and professional services: Business and advisory services	1 528	215	450	1 028	38	75	40	(46.67)	42	45
Contractors	7		1			1	1		1	1
Agency and support/outsourced services	7 414									
Entertainment	5		1							
Inventory: Materials and supplies	2									
Inventory: Other supplies	11									
Consumable supplies		1	9	124	9	9		(100.00)		
Consumable: Stationery, printing and office supplies	189	43	107	25	108	88	81	(7.95)	86	99
Operating leases	31	11	55	24	54	56	65	16.07	68	72
Property payments	7									
Transport provided: Departmental activity	2									
Travel and subsistence	420	290	462	420	443	423	439	3.78	462	488
Training and development	43		9							
Operating payments		7	30	25	39	39	30	(23.08)	32	34
Venues and facilities		1	18	19						
Rental and hiring	14									
Transfers and subsidies to	31 813	60 107	64 762	33 363	34 872	34 886	41 876	20.04	27 029	28 481
Non-profit institutions	31 734	60 107	64 762	33 363	34 863	34 863	41 876	20.12	27 029	28 481
Households	79				9	23		(100.00)		
Social benefits	75				9	23		(100.00)		
Other transfers to households	4									
Payments for capital assets	4	4	2	28	7	7	7		7	7
Machinery and equipment	4	4	2	28	7	7	7		7	7
Other machinery and equipment	4	4	2	28	7	7	7		7	7
Total economic classification	51 558	68 342	77 873	47 830	49 232	49 232	56 669	15.11	42 933	45 600

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Cape Town Metro	1 019 616	1 123 251	1 220 329	1 269 963	1 272 389	1 272 389	1 372 327	7.85	1 426 519	1 507 327
West Coast Municipalities	108 501	117 952	117 262	134 244	134 244	134 244	142 428	6.10	150 821	159 966
Matzikama	6 373	6 765	27 042	7 662	7 662	7 662	8 137	6.20	8 617	9 100
Cederberg	2 198	2 333	4 003	2 643	2 643	2 643	2 806	6.17	2 972	3 139
Bergrivier	3 381	3 589	5 121	4 065	4 065	4 065	4 317	6.20	4 572	4 828
Saldanha Bay	4 125	4 379	6 958	4 960	4 960	4 960	5 267	6.19	5 578	5 891
Swartland	5 217	5 565	8 069	6 274	6 274	6 274	6 663	6.20	7 056	7 450
Across wards and municipal projects	87 207	95 321	66 069	108 640	108 640	108 640	115 238	6.07	122 026	129 558
Cape Winelands Municipalities	169 324	185 062	237 355	208 527	208 527	208 527	221 332	6.14	234 379	247 502
Witzenberg	3 914	4 155	5 708	4 706	4 706	4 706	4 998	6.20	5 293	5 589
Drakenstein	13 848	14 700	86 850	16 650	16 650	16 650	17 682	6.20	18 726	19 774
Stellenbosch	27 167	30 117	31 599	34 003	34 003	34 003	36 112	6.20	38 242	40 383
Breede Valley	14 711	15 616	14 286	17 687	17 687	17 687	18 784	6.20	19 892	21 006
Across wards and municipal projects	109 684	120 474	98 912	135 481	135 481	135 481	143 756	6.11	152 226	160 750
Overberg Municipalities	81 025	87 675	75 358	100 440	100 440	100 440	106 666	6.20	112 960	119 285
Theewaterskloof	7 412	7 868	56 857	8 912	8 912	8 912	9 465	6.21	10 023	10 584
Overstrand	3 556	3 775	5 350	4 275	4 275	4 275	4 540	6.20	4 808	5 077
Cape Agulhas	2 126	2 257	3 937	2 556	2 556	2 556	2 714	6.18	2 875	3 036
Swellendam	1 291	1 370	2 028	1 552	1 552	1 552	1 648	6.19	1 745	1 843
Across wards and municipal projects	66 640	72 405	7 186	83 145	83 145	83 145	88 299	6.20	93 509	98 745
Eden Municipalities	192 993	210 685	208 754	237 825	237 825	237 825	253 135	6.44	268 068	283 180
Kannaland	2 354	2 499	2 856	2 830	2 830	2 830	3 005	6.18	3 183	3 361
Hessequa	2 408	2 556	4 138	2 895	2 895	2 895	3 074	6.18	3 256	3 438
Mossel Bay	5 573	5 916	8 310	6 701	6 701	6 701	7 116	6.19	7 536	7 958
George	31 237	34 750	88 692	38 863	38 863	38 863	41 273	6.20	43 707	46 155
Oudtshoorn	7 568	8 033	52 990	9 099	9 099	9 099	9 663	6.20	10 233	10 806
Bitou	1 472	1 563	3 290	1 770	1 770	1 770	1 880	6.21	1 991	2 102
Knysna	1 562	1 658	3 734	1 878	1 878	1 878	1 994	6.18	2 112	2 230
Across wards and municipal projects	140 819	153 710	44 744	173 789	173 789	173 789	185 130	6.53	196 050	207 130
Central Karoo Municipalities	8 684	9 217	33 014	10 439	10 439	10 439	11 086	6.20	11 740	12 397
Laingsburg	901	956	1 747	1 083	1 083	1 083	1 150	6.19	1 218	1 286
Prince Albert	986	1 047	2 026	1 185	1 185	1 185	1 258	6.16	1 333	1 407
Beaufort West	6 797	7 214	29 241	8 171	8 171	8 171	8 678	6.20	9 189	9 704
Total provincial expenditure by district and local municipality	1 580 143	1 733 842	1 892 072	1 961 438	1 963 864	1 963 864	2 106 974	7.29	2 204 487	2 329 657

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

Municipalities R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	148 999	153 994	143 898	152 070	153 449	153 449	163 664	6.66	178 214	192 589
West Coast Municipalities	8 460	10 667	8 844	10 267	10 267	10 267	10 783	5.03	11 408	12 046
Swartland	140	176		170	170	170	181	6.47	191	201
Across wards and municipal projects	8 320	10 491	8 844	10 097	10 097	10 097	10 602	5.00	11 217	11 845
Cape Winelands Municipalities	8 637	10 890	9 914	10 482	10 482	10 482	11 007	5.01	11 645	12 297
Stellenbosch	62	78		75	75	75	80	6.67	84	89
Across wards and municipal projects	8 575	10 812	9 914	10 407	10 407	10 407	10 927	5.00	11 561	12 208
Eden Municipalities	10 700	13 491	11 617	12 986	12 986	12 986	14 358	10.57	15 204	16 055
George	1 888	2 380		2 291	2 291	2 291	2 433	6.20	2 576	2 720
Across wards and municipal projects	8 812	11 111	11 617	10 695	10 695	10 695	11 925	11.50	12 628	13 335
Central Karoo Municipalities	1	1		1	1	1	1		1	1
Beaufort West	1	1		1	1	1	1		1	1
Total provincial expenditure by district and local municipality	176 797	189 043	174 273	185 806	187 185	187 185	199 813	6.75	216 472	232 988

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

Municipalities R'000	Outcome			Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	315 534	354 139	395 250	458 569	451 957	451 957	510 601	12.98	533 556	582 976
West Coast Municipalities	68 908	73 154	66 757	84 711	84 711	84 711	89 961	6.20	95 270	100 607
Matzikama	6 373	6 765	17 003	7 662	7 662	7 662	8 137	6.20	8 617	9 100
Cederberg	2 198	2 333	4 003	2 643	2 643	2 643	2 806	6.17	2 972	3 139
Bergrivier	3 381	3 589	5 121	4 065	4 065	4 065	4 317	6.20	4 572	4 828
Saldanha Bay	4 125	4 379	6 958	4 960	4 960	4 960	5 267	6.19	5 578	5 891
Swartland	5 077	5 389	8 069	6 104	6 104	6 104	6 482	6.19	6 865	7 249
Across wards and municipal projects	47 754	50 699	25 603	59 277	59 277	59 277	62 952	6.20	66 666	70 400
Cape Winelands Municipalities	79 729	84 634	101 605	95 860	95 860	95 860	101 804	6.20	107 811	113 847
Witzenberg	3 914	4 155	5 654	4 706	4 706	4 706	4 998	6.20	5 293	5 589
Drakenstein	13 848	14 700	37 148	16 650	16 650	16 650	17 682	6.20	18 726	19 774
Stellenbosch	7 738	8 214	9 556	9 304	9 304	9 304	9 881	6.20	10 464	11 050
Breedee Valley	14 711	15 616	14 286	17 687	17 687	17 687	18 784	6.20	19 892	21 006
Across wards and municipal projects	39 518	41 949	34 961	47 513	47 513	47 513	50 459	6.20	53 436	56 428
Overberg Municipalities	25 109	26 654	46 405	30 189	30 189	30 189	32 060	6.20	33 952	35 853
Theewaterskloof	7 412	7 868	29 468	8 912	8 912	8 912	9 465	6.21	10 023	10 584
Overstrand	3 556	3 775	5 350	4 275	4 275	4 275	4 540	6.20	4 808	5 077
Cape Agulhas	2 126	2 257	3 937	2 556	2 556	2 556	2 714	6.18	2 875	3 036
Swellendam	1 291	1 370	2 028	1 552	1 552	1 552	1 648	6.19	1 745	1 843
Across wards and municipal projects	10 724	11 384	5 622	12 894	12 894	12 894	13 693	6.20	14 501	15 313
Eden Municipalities	82 023	87 067	89 456	98 618	98 618	98 618	104 731	6.20	110 911	117 122
Kannaland	2 354	2 499	2 844	2 830	2 830	2 830	3 005	6.18	3 183	3 361
Hessequa	2 408	2 556	4 085	2 895	2 895	2 895	3 074	6.18	3 256	3 438
Mossel Bay	5 573	5 916	8 252	6 701	6 701	6 701	7 116	6.19	7 536	7 958
George	10 756	11 417	37 714	12 932	12 932	12 932	13 734	6.20	14 544	15 359
Oudtshoorn	7 568	8 033	21 575	9 099	9 099	9 099	9 663	6.20	10 233	10 806
Bitou	1 472	1 563	3 290	1 770	1 770	1 770	1 880	6.21	1 991	2 102
Knysna	1 562	1 658	3 712	1 878	1 878	1 878	1 994	6.18	2 112	2 230
Across wards and municipal projects	50 330	53 425	7 984	60 513	60 513	60 513	64 265	6.20	68 056	71 868
Central Karoo Municipalities	8 683	9 216	20 404	10 438	10 438	10 438	11 085	6.20	11 739	12 396
Laingsburg	901	956	1 747	1 083	1 083	1 083	1 150	6.19	1 218	1 286
Prince Albert	986	1 047	2 026	1 185	1 185	1 185	1 258	6.16	1 333	1 407
Beaufort West	6 796	7 213	16 631	8 170	8 170	8 170	8 677	6.21	9 188	9 703
Total provincial expenditure by district and local municipality	579 986	634 864	719 877	778 385	771 773	771 773	850 242	10.17	893 239	962 801

Annexure A to Vote 7

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	315 874	325 050	386 671	355 272	356 706	356 706	375 624	5.30	388 566	387 087
West Coast Municipalities	28 441	30 936	29 474	35 592	35 592	35 592	37 799	6.20	40 029	42 970
Matzikama			7 077							
Across wards and municipal projects	28 441	30 936	22 397	35 592	35 592	35 592	37 799	6.20	40 029	42 970
Cape Winelands Municipalities	46 121	50 167	82 192	57 718	57 718	57 718	61 297	6.20	64 913	68 548
Witzenberg			54							
Drakenstein			40 945							
Across wards and municipal projects	46 121	50 167	41 193	57 718	57 718	57 718	61 297	6.20	64 913	68 548
Overberg Municipalities	55 059	59 889	23 094	68 903	68 903	68 903	73 175	6.20	77 492	81 832
Theewaterskloof			21 530							
Across wards and municipal projects	55 059	59 889	1 564	68 903	68 903	68 903	73 175	6.20	77 492	81 832
Eden Municipalities	78 003	84 846	70 235	97 617	97 617	97 617	103 669	6.20	109 785	115 933
Kannaland			12							
Hessequa			53							
Mossel Bay			58							
George			43 377							
Oudtshoorn			26 713							
Knysna			22							
Across wards and municipal projects	78 003	84 846		97 617	97 617	97 617	103 669	6.20	109 785	115 933
Central Karoo Municipalities			9 398							
Beaufort West			9 398							
Total provincial expenditure by district and local municipality	523 498	550 888	601 064	615 102	616 536	616 536	651 564	5.68	680 785	696 370

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

Municipalities R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	190 889	226 004	244 923	261 316	266 139	266 139	271 161	1.89	288 959	305 202
West Coast Municipalities	1 860	2 096	5 953	2 365	2 365	2 365	2 511	6.17	2 660	2 808
Matzikama			743							
Across wards and municipal projects	1 860	2 096	5 210	2 365	2 365	2 365	2 511	6.17	2 660	2 808
Cape Winelands Municipalities	34 259	38 607	35 010	43 558	43 558	43 558	46 259	6.20	48 988	51 731
Drakenstein			6 507							
Stellenbosch	19 367	21 825	22 043	24 624	24 624	24 624	26 151	6.20	27 694	29 244
Across wards and municipal projects	14 892	16 782	6 460	18 934	18 934	18 934	20 108	6.20	21 294	22 487
Overberg Municipalities			2 171							
Theewaterskloof			2 171							
Eden Municipalities	21 296	23 998	30 751	27 076	27 076	27 076	28 755	6.20	30 451	32 157
George	18 593	20 953	4 566	23 640	23 640	23 640	25 106	6.20	26 587	28 076
Oudtshoorn			1 042							
Across wards and municipal projects	2 703	3 045	25 143	3 436	3 436	3 436	3 649	6.20	3 864	4 081
Central Karoo Municipalities			177							
Beaufort West			177							
Total provincial expenditure by district and local municipality	248 304	290 705	318 985	334 315	339 138	339 138	348 686	2.82	371 058	391 898

Annexure A to Vote 7

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

Municipalities R'000	Outcome			Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	48 320	64 064	49 587	42 736	44 138	44 138	51 277	16.17	37 224	39 473
West Coast Municipalities	832	1 099	6 234	1 309	1 309	1 309	1 374	4.97	1 454	1 535
Matzikama			2 219							
Across wards and municipal projects	832	1 099	4 015	1 309	1 309	1 309	1 374	4.97	1 454	1 535
Cape Winelands Municipalities	578	764	8 634	909	909	909	965	6.16	1 022	1 079
Drakenstein			2 250							
Across wards and municipal projects	578	764	6 384	909	909	909	965	6.16	1 022	1 079
Overberg Municipalities	857	1 132	3 688	1 348	1 348	1 348	1 431	6.16	1 516	1 600
Theewaterskloof			3 688							
Across wards and municipal projects	857	1 132		1 348	1 348	1 348	1 431	6.16	1 516	1 600
Eden Municipalities	971	1 283	6 695	1 528	1 528	1 528	1 622	6.15	1 717	1 913
George			3 035							
Oudtshoorn			3 660							
Across wards and municipal projects	971	1 283		1 528	1 528	1 528	1 622	6.15	1 717	1 913
Central Karoo Municipalities			3 035							
Beaufort West			3 035							
Total provincial expenditure by district and local municipality	51 558	68 342	77 873	47 830	49 232	49 232	56 669	15.11	42 933	45 600

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
7	ECD Centre	Nomzamo Educare Centre	Procurement planning	Cape Winelands District	01-04-2017	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	74	-	64	-	-	10
8	ECD Centre	Wellelwele Educare Centre	Procurement planning	Matzikama Municipality	01-04-2017	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	73	-	73	-	-	-
9	ECD Centre	Nosiseko Educare Centre	Procurement planning	City of Cape Town	01-04-2017	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	73	-	13	-	-	60
10	ECD Centre	Sunrise Educare Centre	Procurement planning	City of Cape Town	01-04-2017	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	73	-	28	-	-	45
11	ECD Centre	Manala Educare Centre	Procurement planning	City of Cape Town	01-04-2017	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	73	-	28	-	-	45
12	ECD Centre	Nonzame Educare Centre	Procurement planning	Cape Winelands District	01-04-2017	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	73	-	28	-	-	45
13	ECD Centre	Sivuyiwe Ikwazi Educare Centre	Procurement planning	City of Cape Town	01-04-2017	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	14	-	9	-	3	2
14	ECD Centre	Marooof Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	3	-	-	-	3	-
15	ECD Centre	Future Kids Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	3	-	-	-	3	-
16	ECD Centre	Adolf Hartman Siyakhulisa Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	2	-	-	-	2	-
17	ECD Centre	Tiny Queens and Kings Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	10	-	-	-	10	-
18	ECD Centre	Eyabantu Creche	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	22	-	-	-	22	-
19	ECD Centre	Zziamele Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	6	-	-	-	6	-

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
20	ECD Centre	Kings and Queens Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	3	-	-	3	-	-
21	ECD Centre	Enozipo Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	8	-	-	8	-	-
22	ECD Centre	Gateway Children Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	3	-	-	3	-	-
23	ECD Centre	Vallhalla Park Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	3	-	-	3	-	-
24	ECD Centre	In His Footsteps	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	3	-	-	3	-	-
25	ECD Centre	Trekeliks Creche	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-
26	ECD Centre	Betheli Creche	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-
27	ECD Centre	Brakanjan Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-
28	ECD Centre	Dolynjle Dagsorg	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-
29	ECD Centre	Ghompie Kleuterskool	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-
30	ECD Centre	Kingdom Kidz	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-
31	ECD Centre	Klouter Wouler Kleuterskool	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-
32	ECD Centre	Little Angels	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	33	-	-

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2017)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2017/18 R'000	2018/19 R'000	2019/20 R'000	
33	ECD Centre	Little Bugs	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
34	ECD Centre	Lukhanyo Creche	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
35	ECD Centre	Masakhane Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
36	ECD Centre	Moming Star Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
37	ECD Centre	Mzomothle Creche	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
38	ECD Centre	Nkubeko Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
39	ECD Centre	Northpine Educare Centre	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
40	ECD Centre	Panda Pre Primary School	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
41	ECD Centre	Qualikids Kampus	Procurement planning	City of Cape Town	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	33	-	-
42	ECD Centre	Barney's Playgroup	Procurement planning	Cape Winelands District	01-04-2018	31-03-2019	Early Childhood Development Grant	Children and Families	Individual project	-	-	25	8	-
43	ECD Centre	CC Scheepers Daycare	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	-	-	-	-	33
44	ECD Centre	Emmanuel, Touwsrivier	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	-	-	-	-	33
45	ECD Centre	Little Rascals	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	-	-	-	-	33

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2017/18 R'000	2018/19 R'000	2019/20 R'000	
46	ECD Centre	Masekeke Creche	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
47	ECD Centre	Nomzamo Playgroup	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
48	ECD Centre	Our Hope	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
49	ECD Centre	Sneethamba Creche	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
50	ECD Centre	Siyafunda Daycare	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
51	ECD Centre	Summyside Creche	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
52	ECD Centre	Touwsivier Bewaarskool	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
53	ECD Centre	Wysneusie Creche	Procurement planning	Cape Winelands District	01-04-2019	31-03-2020	Early Childhood Development Grant	Children and Families	Individual project	33	-	-	-	-	33
Subtotal: Early Childhood Development Grant										1 919	-	572	655	692	
TOTAL: MAINTENANCE AND REPAIRS										1 919	-	572	655	692	

