

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2016/17	R 4 235 362 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A Caring and Self-reliant Society.

Mission

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

Strategic Goals

- To provide support to core business in rendering effective and efficient services through 21 365 beneficiaries by the 2019/20 financial year;
- Efficient and effective integrated developmental social welfare services to 7 523 289 service recipients focusing on children, youth, older persons, persons with disabilities and women by the 2019/20 financial year; and
- Efficient, effective anti-poverty community interventions, youth development and women empowerment services to 4 421 595 beneficiaries promoting sustainable livelihoods by the 2019/20 financial year.

Core functions and responsibilities

- Rendering management and administration to the network of social development services within Gauteng;
- Provision, in partnership with relevant stakeholders, of prevention, early intervention, rehabilitation and after care services to people abusing substances. This also includes services rendered in in-patient and out-patient treatment centres;
- Provision of community home-based care, residential and all other protection services for vulnerable older persons at risk, and people with disabilities;
- Provision of secure care facilities, home-based services, and assessment and referral services for children found to be in conflict with the law;
- Provision of services for children through the construction and funding of Early Childhood Development (ECD) facilities throughout the province;
- Provision of child care and protection services and implementation of the Children's Act;
- Provision of shelters and counseling services for women and children who are victims of domestic violence and abuse;
- Provision, through home and community-based care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS, especially orphans and vulnerable children;
- Provision of reunification and preservation services for families; and
- Provision of youth development and sustainable livelihood services to poor households through the implementation of the War on Poverty (WoP) programme.

Main services

- Reforming the welfare sector through legislative and policy reforms: we seek to expand services by ensuring adequate numbers and training of social service professionals, and by review of funding models and the roles assigned to Non-Profit Organisation (NPOs);
- Improving access to quality ECD through the provision of comprehensive ECD services as an instrument to undertake investments in health, development of capabilities, and mitigation of vulnerabilities, and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and for securing the productive and social life of communities;

- Deepening social assistance and extending the scope for social security to address issues of coverage while defining policies that create a social protection floor that provides a minimum set of guarantees, coupled with a framework of progressive realisation of rights;
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement; and
- Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that interventions are responsive and yield sustainable outcomes.

Ten pillar programme of Transformation, Modernisation and Re-industrialisation

The department's response to Pillar 3: Accelerated Social Transformation includes:

- Reforming the welfare sector through transformation of services in and by previously advantaged communities and NPOs for inclusion of vulnerable groups; modernisation; through the introduction of the National Integrated Social Information System (NISIS) for household profiling and the Supatsela Information Technology system for NPO payment, social work services case management and reindustrialisation (production of school uniforms, gardening and laundry services by cooperatives);
- Improving access to quality ECD: integrated ECD services, provided primarily by the social cluster, are critical components of the millennium development goals (MDGs) in terms of universal access to education. In this regard the department will ensure the design of child friendly and child responsive human settlements in the province's urban development planning processes by including critical social infrastructure such as ECD facilities. The department will expand the rollout of ECD prototypes in the poorest communities, providing non-centre based ECD (mobile ECDs, toy libraries, play groups and child minders);
- Combating substance abuse and gender-based violence and ensuring integration of interventions with the programmes of the Department of Community Safety;
- Expanding the WoP programme to ensure a comprehensive profiling of all households situated within the 50 poorest wards and fighting urban poverty through the food security programmes. The department will also increase the scale of operations to include coloured and Indian communities by partnering with community development workers (CDWs), municipal street workers and community health care workers in profiling households; and
- Upscaling the Welfare to Work Programme by making extensive use of the co-operative model and Expanded Public Works programme (EPWP) opportunities (including the Lulaway project and the Tshepo 500 000 programme).

National Development Plan

The department aligned its plans and policies to the National Development Plan (NDP) 2030, in terms of the eradication of poverty and addressing inequality through inclusive social dialogue and an active and engaged citizenry. The department's interventions are concentrated in the area of expanded social protection (including social insurance, social assistance, social and productive inclusion), contributing to the improvement of the quality of life for the poor, the marginalised, the vulnerable and those with special needs.

Acts, rules and regulations

- Draft National Early Childhood Development Policy 2015;
- Broad-Based Black Economic Empowerment Act, No. 46 of 2013;
- Basic Conditions of Employment Amendment Act, No. 20 of 2013;
- Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013;
- Cooperatives Amendment Act, No. 6 of 2013;
- Protection of Personal Information Act, No. 4 of 2013;
- Women Empowerment and Gender Equality Bill, November 2013;
- White Paper on Families approved by cabinet on 26th June 2013;
- National Strategic Plan (NSP) 2007-2011;
- Child Justice Act, No. 75 of 2008;
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008;
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007;
- Older Persons Act, No. 13 of 2006;
- Children's Act, No. 38 of 2005;
- South African Social Security Agency Act, No. 9 of 2004;
- Advisory Board on Social Development Act, No. 3 of 2001;
- Public Finance Management Act, No. 1 of 1999;
- Domestic Violence Act, No. 116 of 1998;
- Maintenance Act, No. 99 of 1998;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Non-Profit Organisations Act, No. 71 of 1997;
- White Paper for Social Welfare (1997);
- The Constitution of the Republic of South Africa Act, No. 108 of 1996;

- Child Care Amendment Act, No. 96 of 1996;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Probation Service Act, No. 116 of 1991;
- Adoption Matters Amendment Act, No. 56 of 1988;
- Mediation in Certain Divorce Matters Act, No. 24 of 1987;
- Social Service Professions Act, No. 110 of 1978;
- National Welfare Act, No. 100 of 1978;
- Criminal Procedures Act, No. 51 of 1971;
- Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment;
- Policy Framework on Orphans and other Children made vulnerable by HIV and AIDS;
- Gauteng Provincial Government Strategic Policy Framework on Disability Rights;
- •Gauteng AIDS Strategic Plan;
- Policy on Residential Facilities to Persons with Disabilities;
- Minimum Standards on Residential Facilities for Persons with Disabilities;
- Policy on the Management and Transformation of Protective;
- South African Policy for Older;
- Protocol on Management of Elder Abuse; and
- South African Charter for Older Persons and the United Nations Declaration on the Rights of Older Persons.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2015/16)

Pillar 3: Accelerated social transformation

Output 1: Services to Older Persons

In the 2015/16 financial year, the department planned to fund 253 community based care and support facilities (inclusive of service centres, luncheon clubs and home-based care facilities) for older persons, to provide access to 18 327 older persons. It was planned that 17 759 older persons would participate in Active-Ageing Programmes provided by Government and NPOs.

At the end of the 3rd quarter of the financial year under review, 19 985 older persons were reached through services provided by funded community-based care and support facilities (inclusive of service centres, luncheon clubs and home-based care facilities) for older persons. A total of 23 735 older persons participated in Active-Ageing Programmes provided by both government and NPOs. A total of 26 facilities for older persons are provided with gym equipment which benefited 1 024 older persons.

Output 2: Services to Persons with Disabilities

The department recognises that there is a need to provide services that foster greater access to opportunities and social inclusion of people with disabilities. The interventions seek to promote the well-being, independent living, and protection of persons with disabilities.

In the 2015/16 financial year, the department planned to support 20 companies owned by persons with disabilities participating in preferential procurement spend, support 120 NPOs providing services for persons with disabilities, and support 4 297 persons with disabilities accessing services in funded protective workshops managed by NPOs.

By the end of the 3rd quarter of the 2015/16 financial year, a total of 2 148 persons with disabilities accessed services in residential facilities for persons with disabilities, and 72 companies owned by persons with disabilities benefitted from the preferential procurement direction of the department. Furthermore, 4 952 persons with disabilities accessed services in protective workshops managed by funded NPOs and 17 225 beneficiaries were reached through disability prevention programmes.

Whilst the performance on the above services is dependent on referrals from the community, the department continued to market this service in an effort to improve access. Services to persons with disabilities are also mainstreamed in all other services provided by the department.

Output 3: HIV and AIDS

In the 2015/16 financial year, the department planned to fund 242 NPOs delivering HIV and AIDS social protection programmes; reach out to 28 648 vulnerable households receiving psychosocial support services; 75 991 beneficiaries receiving food parcels from HCBC organisations; and 40 513 beneficiaries receiving daily meals at drop-in centres.

35 149 vulnerable households and 67 072 beneficiaries received psychosocial support services at the end of the 3rd quarter

of the financial year under review. A total of 9 607 work opportunities were created in Home and Community-Based Care (HCBC) through the Expanded Public Works Programme (EPWP).

To alleviate food insecurity and malnutrition, the department provided food parcels to 83 724 beneficiaries in HCBC organisations, and a total of 35 434 beneficiaries received daily meals at drop-in centres.

Output 4: Integrated Child Care and Protection Services

The work of the department in relation to child care and protection is informed by the objectives of the Children's Act No. 38 of 2005, which gives effect to the constitutional rights of children and that includes developing community structures which can assist in providing care and protection for children including children with disabilities.

Access to Child and Youth Care Centres (CYCCs)

The department planned to fund 106 CYCCs (children's homes, shelters, places of safety and schools of industry) managed by both government and NPOs by the end of the 2015/16 financial year, in order to provide access to a planned total of 5 158 children.

As reported at the end of the 3rd quarter, 5 060 children accessed services through 107 Child and Youth Care Centres (CYCCs).

Foster Care

In the 2015/16 financial year under review, the department planned to ensure that a total of 3 871 children would have been placed in foster care; 50 140 children receiving social work services placed in foster care; and 61 382 orphans and vulnerable children to receive psychosocial support services.

A total of 3 920 children are newly placed in foster care; 36 609 children placed in foster care received social work services and 52 892 orphans and vulnerable children received psychosocial support services as at the end of the 3rd quarter. Furthermore, 459 Child and Youth Care Worker (CYCW) trainees received training through the Isibindi model, and 13 162 children accessed services through the Isibindi model.

The Bana Pele Programme

In addition to existing legislation and policies that seek to promote and protect the rights of children, the Gauteng City Region (GCR) advocates for a pro-poor integrated response in tackling child poverty. The department facilitates a basket of services in respect of children. Critical stakeholders include amongst others Municipalities, Non-Governmental Organisations (NGOs), Faith-Based Organisations (FBOs) and all relevant social cluster departments.

At school level the services comprise of the provision of scholar transport and no-fee paying schools which are provided by department of Education, and free health care provided by Health department as well as dignity packs and school uniforms delivered by social development. The latter are designed to target boys, girls and children with albinism.

The performance for school uniforms is planned for the 4th quarter of the current financial year.

Dignity Packs

The provision of dignity packs helped to keep many girls in school. A dignity pack comprises of body lotion, deodorant, petroleum jelly, tooth paste, soap and sanitary pads. At the end of this 3rd quarter, the department managed to distribute the dignity packs to 188 323 children.

Food Security

At the end of the 3rd quarter, 83 724 food parcels were issued by HCBC organisations and 124 789 beneficiaries of food relief received food from the food banks, while 13 688 households accessed food through various food security programmes.

Output 5: Early Childhood Development

In terms of the ECD programme, the services include: a nutrition programme in the form of standardised meals; and the upgrading and renovation of ECD centres that do not meet the required minimum norm and standards. This intervention has tremendous spin-offs in that, it serves as a safety and poverty alleviation measure for children but also eases the process of registration and licencing. The rolling out of non-centre based ECD services has been a critical initiative in driving access to the ECD programme. It is through these interventions that the department is able to strengthen the programme of ECD massification in working towards universal access to ECD.

It was planned that 97 215 children would have accessed services from 1 293 funded partial care sites in the current financial year. Furthermore, the department also planned to register 2 029 partial care sites.

As at the end of the 3rd quarter, a total of 88 214 children accessed funded ECD programmes, 1 373 partial-care sites are registered, and 1 930 children were reached through non-centre based services.

Output 6: Crime Prevention and Support

The department will continue to strengthen the implementation of the Social Crime Prevention Strategy, which aims to reduce the incidence and impact of social crimes.

In the 2015/16 financial year, the department planned to expand the social crime awareness and prevention programmes reaching out to 147 247 beneficiaries (children included). The assessment of 2 572 children in conflict with the law in the 2015/16 financial year was to be at the centre of the strategy implementation. Furthermore, 920 children would have been provided with access to secure care centres, and 3 102 children in conflict with the law would participate in diversion programmes.

By the end of the 3rd quarter, the department rendered social crime awareness and prevention programmes reaching 118 451 beneficiaries (including children). A total of 5 264 children and adults in conflict with the law were assessed. Performance on this service is, however, dependent on the courts and SAPS referrals. The department also manages two secure care centres (child and youth care centres), and one secure care centre is managed by an NPO. Secure care centres managed by Government already benefitted a total of 1 196 children as to the 3rd quarter. A further 1 238 children in conflict with the law participated in diversion programmes and 241 children completed these programme.

Output 7: Victim Empowerment Services (VEP)

In strengthening prevention programmes, the department committed to reduce the risk of sexual and physical violence against women and children by ensuring participation of men and boys through education on gender based violence.

In the 2015/16 financial year, the department planned to expand its funding to 25 service sites for victims of crime and violence managed by funded NPOs. A total of 2 107 victims of crime and violence has access to those service sites or shelters managed by funded NPOs. It was also planned that a further 26 208 victims of crime would access victim empowerment programmes (VEPs) via NPOs funded by the department.

At the end of the 3rd quarter, the department reached 1 763 victims of crime and violence through services rendered at 24 shelters managed by funded NPOs. A total of 96 039 beneficiaries were reached through the programme of no-violence against women and children, including 16 days of activism. A further 32 161 victims of crime accessed Victim Empowerment Programme (VEP) services through 65 NPOs funded by the department.

Output 8: Substance Abuse Prevention, Treatment and Rehabilitation

In the 2015/16 financial year, the department planned to fund 52 substance abuse treatment centres managed by both government and NPOs; reach out to 22 052 service users accessing treatment centres managed by funded NPOs; reach 371 826 children and youth through the Ke-Moja drug prevention programme. The department also planned to reach 455 223 beneficiaries through substance abuse prevention programmes by funded NPOs; and 9 701 beneficiaries of aftercare programmes would receive treatment for substance abuse.

As reported at the end of the 3rd quarter, the department reached out to 9 821 service users who accessed funded substance abuse treatment centres; 427 785 children and youth were reached through Ke-Moja drug prevention programmes and a total of 392 066 people benefitted from the substance abuse prevention programmes. Aftercare programmes were provided to 4 220 persons who had received assistance from substance abuse treatment centres. The department also established 29 local drug action committees in the poorest wards and other prioritised hot spots. A total of 1 308 beneficiaries were counselled through the mobile counselling service buses during the quarter.

Output 9: Community development through sustainable livelihoods strategies**Ward-based Model**

The service delivery war room is a province-wide integrated and comprehensive service delivery model that seeks to radically restructure the interface between government and the people so as to respond to their needs. In line with this approach, the department approved a ward-based approach to respond to the service delivery focus of the Province.

The introduction of the ward-based approach led to the appointment of 300 Social Service Professionals to increase service delivery capacity in the 50 poorest and other prioritised wards.

War on Poverty

The War on Poverty campaign is a Presidential initiative aimed at graduating households out of poverty. This is done through door-to-door household profiling and linking them to a number of government interventions that will assist to improve the quality of life for the household members. This process involves the utilisation of electronic devices to capture and transfer data into a nationally-based information system known as the National Integrated Social Information System.

Through the food banks, the department continues to make steady progress in our efforts to eradicate hunger among

households in Gauteng.

The department planned to increase the number of beneficiaries of food relief from food banks by 147 840 in the period under review. A total of 29 712 households will access food through Department of Social Development food security programmes, while it was also planned that the department would also refer 165 000 beneficiaries to sector departments for appropriate support and interventions.

A total of 124 789 people benefited from food relief from food banks; 36 933 households accessed food through the DSD food security programme as to the end of 3rd quarter. Furthermore, a total of 85 161 beneficiaries were referred for intervention through the NISIS.

Output 10: Youth Development

The transformation of services to young people is meant to foster self-reliance and empowerment. The effects of poverty and unemployment manifest in various ways, including alcohol and substance abuse as well as youth criminality. In responding to the challenges above, the department services are guided by the Youth Development Strategy developed by the National Department of Social Development. Youth entrepreneurship is at the epicentre of departmental programmes to facilitate an exit pathway from the social security safety net to being self-reliant through the Welfare to Work Programme.

In the 2015/16 financial year, in terms of addressing the training and skills needs of our young people, the department planned to reach 34 500 youth participating in skills development programmes. As planned, a total of 6 800 youth would participate in entrepreneurship programmes; 91 000 youth in social change programmes; and 276 young people in internship programmes. In addition, the department plans to expand the number of youth participating in learnership programmes to 574, and will provide external bursaries to at least 25 unemployed young people in the province.

The department provided opportunities for 1 414 youth to participate in entrepreneurship programmes at the end of the 3rd quarter. A total of 11 228 youth participated in skills development programmes rendered by the funded NPOs. In addition, a total of 13 376 youth participated in social change programmes, and 278 youth were deployed to profile and coordinate households' interventions in the poorest wards.

Output 11: Women Development

The empowerment of women through awareness programmes is a priority. In accordance with the Victim Empowerment Programme (VEP), shelters are funded to accommodate abused women and their children. The programme is further being expanded to include all victims of crime particularly sexual assault in all Victim Empowerment Centres supported by the Department of Community Safety. The interventions include promotion and protection of rights for lesbian, gay, bisexual, transgender and intersex (LGBTI) people.

The department planned to ensure that 1 065 women on child support grant will be linked to economic opportunities by the end of the 2015/16 financial year; and that 8 109 women will participate in the empowerment programmes.

By the end of the 3rd quarter, a total of 1 397 women on child support grants were linked to economic opportunities and 5 404 women participated in income generating programmes.

Output 12: Sustainable employment creation

Expanded Public Works Programme

In the 2015/16 financial year, the department planned to provide opportunities created through EPWP to 6 710 beneficiaries. Jobs in HCBC organisations to be created through the EPWP volunteers as caregivers serving people affected with HIV & AIDS.

A total of 9 607 job opportunities were created through the EPWP within the HCBC programme and a further 2 998 jobs were created in the ECD programme by the end of the 3rd quarter.

Support to Cooperatives

As planned in the 2016/17 financial year, the department will continue to empower a total of 490 cooperatives to provide goods and services to the department and other service users.

Through providing contracts to social cooperatives in previously disadvantaged communities, work opportunities were created for those participating in these cooperatives. At the end of the 3rd quarter, a total of 394 cooperatives were empowered by the department.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)

Pillar 3: Accelerated social transformation

The department will continue to contribute towards addressing the challenges of unemployment, poverty and inequality in response to Pillar 3: Accelerated Social Transformation.

Output 1: Services to Older Persons

In the 2016/17 financial year, the department plans to fund 253 community based care and support facilities (inclusive of service centres, luncheon clubs and home based care facilities) for older persons, with aim to provide access to 22 753 older persons.

Active ageing is a programme that ensures that the elderly live a healthy life and participate in various activities. It is planned that 23 314 older persons will participate in active-ageing programmes (government and NPOs).

Output 2: Services to Persons with Disabilities

In the 2016/17 financial year, the department plans to support 70 companies owned by persons with disabilities participating in preferential procurement spend, support 118 NPOs providing services for persons with disabilities, and ensure that 4 672 persons with disabilities access services in funded protective workshops managed by NPOs. Furthermore, 20 006 beneficiaries will be reached through disability prevention programmes.

Output 3: HIV and AIDS

The department has planned to fund 246 NPOs delivering HIV and AIDS services; and reach out to 72 435 beneficiaries receiving psychosocial support services from HCBC organisations in the 2016/17 financial year. The department will further ensure that 34 000 vulnerable households receive psychosocial support services; 75 992 beneficiaries receive food parcels from HCBC organisations and that 40 515 beneficiaries receive daily meals.

Output 4: Integrated Child Care and Protection services

Access to child and Youth care centres

The department will fund 109 CYCCs (children' homes, shelters, places of safety and schools of industry) managed by both government and NPOs, to provide access to 5 141 children in the 2016/17 financial year.

Foster care

In the 2016/17 financial year, the department will ensure that a total of 3 871 children are newly placed in foster care; 50 140 children will be placed in foster care that receive social work services and a further 61 382 children in need of care and protection will be provided with psychosocial support services. The NPO sector will be capacitated by employing child and youth care workers trained through the Isibindi programme targeting child headed households and orphans and vulnerable children.

Bana Pele Programme

The department plans to expand the provision of school uniform packs to a total of 136 500 learners in the 2016/17 financial year.

Dignity packs

The provision of dignity packs helped to keep many girls in school and provide an income for the cooperatives packaging them. In the 2016/17 financial year, the department will increase the number of beneficiaries of dignity packs to 251 849 children.

Output 5: Early childhood development

The department will continue to implement the ECD regulating and funding strategy that focuses on profiling illegally operating ECD facilities. It will also continue to improve ECD social infrastructure and appropriate programme design focusing on 50 prioritised areas.

It is planned that in the 2016/17 financial year, 97 215 children will receive services from 1 376 funded partial care sites, and also to register 2 221 partial care sites.

Output 6: Crime prevention and support

In the 2016/17 financial year, the department will strengthen the implementation of the Social Crime Prevention Strategy, which aims to reduce the incidence and impact of social crimes. This will be done through the expansion of social crime awareness and prevention programmes reaching 147 247 beneficiaries (children included).

In the 2016/17 financial year, the assessment of 6 576 children and adults in conflict with the law will be at the centre of

strategy implementation. Furthermore, 920 children will be provided with access to secure care centres. The department will also ensure that the number of children who participate in diversion programmes reach 3 102.

Output 7: Integrated victim empowerment services (VEP)

The department will increase its funding to 24 service sites for victims of crime and violence managed by funded NPOs in the 2016/17 financial year, and 2 107 victims of crime and violence managed by funded NPOs will have access to these service sites. A further 26 208 victims of crime will access VEP services through NPOs funded by the department.

Output 8: Integrated substance abuse prevention, treatment and rehabilitation

In the 2016/17 financial year, the department plans to fund 54 substance abuse treatment centres managed by government and NPOs; reach out to 20 052 service users accessing treatment centres managed by funded NPOs; reach 371 826 children and youth through the Ke-Moja drug prevention programme. A total of 9 701 beneficiaries of aftercare programmes will receive treatment for substance abuse.

Output 9: Community Development services through sustainable livelihoods strategies

The department in partnership with civil society will continue to assist in setting up community advice centres. Young people will continue to be trained as advice agents to serve the community by giving people easier access to social services.

The department plans to reach 11 500 people through community mobilisation programmes in the 2016/17 financial year.

War on Poverty

The department continues to make steady progress in the battle to end hunger among households in Gauteng through food banks.

In the 2016/17 financial year, the department will increase the number of beneficiaries of food relief from food banks to 147 840, and a total of 29 712 households will access food through DSD food security programmes.

Output 10: Youth Development

The department will reach out to a total of 34 500 youth participating in skills development programmes in the 2016/17 financial year. A total of 6 800 youth will participate in entrepreneurship programmes, and 91 000 youth will participate in social change programmes.

A total of 276 young people will participate in internship programmes. In addition, the department will expand the number of youth participating in learnership programmes to 574 and a further 25 unemployed youth will be provided with external bursaries.

Output 11: Women Development

The department will ensure that 1 607 women on child support grants will be linked to economic opportunities in the 2016/17 financial year; and 8 109 women will participate in empowerment programmes.

Output 12: Sustainable employment creation

Expanded Public Works Programme

The EPWP provides an important contribution towards the MDGs. In the 2016/17 financial year, the department will create a total of 6 710 work opportunities through EPWP.

Support to cooperatives

Social cooperatives are organs of civil society that are intended to stimulate social cohesion and local economic development amongst organised communities.

In the 2016/17 financial year, the department will continue to empower a total of 490 cooperatives to provide goods and services to the department and other service users.

4. REPRIORITISATION

The department conducted a reprioritisation exercise over the 2016 MTEF to ease budget pressures and to finance priorities. Budget pressures were addressed by identifying savings from non-essential items and through the implementation of cost containment measures.

The compensation of employee's budget is reprioritised over the 2016 MTEF to align the budget to the organisational structure, and for the appointment of Community Development Workers responsible for the implementation of the ward-

based model in the Development and Research programme.

The funds are reprioritised from non-core items to fund the annual escalating cost for the payment of Microsoft licenses, outsourced services, and tools of trade. Funds for fleet services were increased as a result of additional staff appointed and the need to expand services to the communities.

An amount of R21.5 million is reprioritised within transfers to NPIs in both the 2016/17 and 2017/18 financial years to strengthen the department's capacity to monitor funded NPO's; expanding the training and skills development of the youth; and for the implementation of Ntirhisano priorities through welfare services. Furthermore, a total amount of R20 million for the outer two years of the 2016 MTEF, is reprioritised within transfers to NPIs to address the pressures of providing effective treatment programmes for substance abusers aligned with the GCR strategy on substance abuse.

5. PROCUREMENT

The department will continue to strengthen supply chain management (SCM) through various interventions such as:

- Continuous training of the SCM unit on new frameworks, guidelines and policies;
- Strengthening quarterly SCM forums, and quarterly supplier forums;
- Capacitating the demand management unit; and
- Monitoring compliance to legislative requirements.

Some of the major procurement to be undertaken by the department over the 2016 MTEF relates to the following:

- The provision of security services at head office, regions, service points and institutions;
- The provision of gardening and laundry services at the regions and institutions;
- The improvement of information technology infrastructure;
- Implementation of the township economy revitalisation strategy;
- The continuous training of departmental staff; and
- Empowerment of cooperatives to participate in the departmental procurement opportunities.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	2 531 045	2 916 748	3 412 095	3 945 187	3 978 354	3 978 354	4 222 254	4 394 576	4 660 483
Conditional grants	12 873		22 267	18 785	18 785	18 785	13 108	50 139	78 530
<i>Social Sector EPWP Incentive Grant</i>	12 873		20 267	16 785	16 785	16 785	13 108		
<i>EPWP Integrated Grant</i>			2 000	2 000	2 000	2 000			
<i>Early Childhood Development Grant</i>								50 139	78 530
Total receipts	2 543 918	2 916 748	3 434 362	3 963 972	3 997 139	3 997 139	4 235 362	4 444 715	4 739 013

The departmental allocation increased from R2.5 billion in the 2012/13 financial year to R3.4 billion in the 2014/15 financial year due to the implementation of national and provincial priorities. The department's budget was increased in the 2014/15 financial year by the strengthening of integrated substance abuse interventions, and the introduction of mobile toy libraries and mobile ECDs. Furthermore, the department received a once-off additional fund of R13 million from the Road Traffic Management Corporation (RTMC) to fund ECD and rural development projects in the 2014/15 financial year. Social work graduates who completed studies in 2012 and 2013 were absorbed into the departmental structure in 2013/14 financial year which also contributed to the increased budget during this period.

An amount of R12.8 million and R22.2 million was appropriated as the EPWP conditional grant in 2012/13 and 2014/15 financial years respectively, with the aim of creating additional work opportunities for unemployed South Africans in a manner that will enable them to gain skills and increase their capacity to earn income when they exit the programme. In the 2015/16 financial year, the department is allocated R18.8 million for this EPWP programme.

In the 2015/16 financial year, the departmental allocation is adjusted upwards by R33.2 million. This consists of an amount of R15 million received for the preparatory work towards the implementation of the Gauteng City Region Anti-Substance Abuse Social Movement Campaign and R18.2 million for the Improvements in Conditions of Service.

Over the 2016 MTEF, the allocation increases from R4.2 billion in the 2016/17 financial year to R4.7 billion in the 2018/19

financial year to sustain services delivered by the department. In 2016/17 financial year, the department is allocated an additional R13.1 million for the social sector EPWP incentive grant, R25 million for the Drug and Substance Abuse programme, R5.3 million for the infrastructure programme for purpose of internal capacity building, and R15 million for social workers' tools of trade. Furthermore, the department received R50.1 million and R78.5 million in the 2017/18 and 2018/19 financial year respectively for the new ECD conditional grant programme.

The department will continue to strengthen substance abuse interventions across the province and expand mobile ECD facilities to cover previously disadvantaged areas. The department will also continue to absorb additional social work graduates over the 2016 MTEF period in order to increase its capacity to implement statutory services.

The department is allocated an amount of R30.8 million over the 2016 MTEF to continue to provide shelters to victims of Gender-Based Violence and increase funding to NPIs that deliver services to victims of domestic violence and crime.

6.3. Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Sales of goods and services other than capital assets	1 602	2 017	2 468	2 400	2 400	2 400	2 520	2 645	2 798
Fines, penalties and forfeits	1	1	1						
Interest, dividends and rent on land	39	(2)	15	24	24	24	25	26	28
Transactions in financial assets and liabilities	4 299	2 675	2 334	500	500	1 020	525	551	583
Total departmental receipts	5 941	4 691	4 818	2 924	2 924	3 444	3 070	3 222	3 409

The departmental revenue decreased from R5.9 million in the 2012/13 financial year to R4.8 million in the 2014/15 financial year due to irrecoverable debts written off previously.

Over the 2016 Medium Term Revenue Framework (MTRF), revenue increases from R3.1 million in the 2016/17 financial year to R3.4 million in the 2018/19 financial year, increasing by R339 000 at an annual average growth rate of 5.3 per cent. A significant part of revenue collected in 2015/16 financial year is emanating from sales of goods and services other than capital assets. This revenue source includes garnishee orders, parking fees collected from employees, and boarding fees from officials who occupy official residence at the departmental institutions.

The anticipated revenue collected on interest, dividends and rent on land comprise the interest from revenue associated with ownership of interest-bearing financial instruments.

7. PAYMENT SUMMARY

7.1. Key assumptions

The following key assumptions were considered when formulating the budget over the 2016 medium term:

- Ten Pillar Programme;
- Absorption of social work graduates over the 2016 MTEF period;
- Improvement in conditions of service;
- Establishment of centres of excellence (skills development centres);
- Integrated Substance abuse interventions across the province;
- The costing of outsourced services and the annual inflationary increase on existing contracts;
- Expansion of early childhood development centres and home-based care services;
- Expansion of dignity packs, school uniforms and food banks projects;
- Implementation of non-centre based programmes such as toy libraries, mobile toy libraries and mobile ECD facilities;
- Continued services to children in conflict with the law and the poverty alleviation programmes;
- Implementation of social infrastructure projects; and
- Continued implementation of the Welfare to Work programme.

7.2. Programme summary

TABLE 6.3: SUMMARY OF PAYMENT AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	350 493	401 470	442 905	479 250	481 248	484 867	519 462	543 654	596 471
2. Social Welfare Services	563 711	554 970	625 311	697 055	710 398	712 331	733 925	762 716	816 540
3. Children And Families	1 102 562	1 351 564	1 629 765	1 993 465	1 956 637	1 923 522	2 080 636	2 157 836	2 251 171
4. Restorative Services	280 142	303 098	348 538	423 250	430 128	420 871	446 879	494 008	560 113
5. Development And Research	227 818	288 581	362 286	370 952	418 728	417 381	454 461	486 502	514 719
Total payments and estimates	2 524 726	2 899 683	3 408 805	3 963 972	3 997 139	3 958 972	4 235 362	4 444 715	4 739 013

7.3. Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 106 630	1 243 445	1 403 658	1 730 186	1 753 494	1 722 338	1 845 587	1 925 929	2 020 721
Compensation of employees	782 298	903 194	1 018 431	1 272 624	1 290 791	1 241 225	1 338 081	1 361 124	1 407 089
Goods and services	324 332	340 251	385 227	457 562	462 703	481 113	507 506	564 805	613 632
Transfers and subsidies to:	1 286 710	1 583 526	1 869 455	2 088 351	2 103 323	2 088 323	2 221 844	2 369 512	2 560 411
Provinces and municipalities									
Departmental agencies and accounts	114	74	67	95	67	67	100	105	111
Non-profit institutions	1 280 438	1 576 738	1 861 312	2 079 837	2 094 837	2 079 837	2 212 842	2 360 060	2 550 411
Households	6 158	6 714	8 076	8 419	8 419	8 419	8 902	9 347	9 889
Payments for capital assets	130 487	71 735	135 452	145 435	140 285	148 224	167 931	149 274	157 881
Buildings and other fixed structures	105 676	45 972	89 981	134 400	129 250	129 250	155 860	136 600	144 472
Machinery and equipment	24 594	24 233	45 120	11 035	10 988	18 927	12 070	12 674	13 409
Software and other intangible assets	217	1 530	351		47	47			
Payments for financial assets	899	977	240		37	87			
Total economic classification	2 524 726	2 899 683	3 408 805	3 963 972	3 997 139	3 958 972	4 235 362	4 444 715	4 739 013

The department's expenditure increased from R2.5 billion in the 2012/13 financial year to R3.4 billion in the 2014/15 financial year. The increase in the expenditure is due to expansion of services such as food banks, school uniforms, dignity packs and the Welfare to Work Programme. The department intensified social welfare services intervention programmes, and further approved the ward-based approach to improve access to social welfare services at a ward level across the Province.

Expenditure on compensation of employees increased from the 2013/14 financial year, due to the appointment of Community Development Workers for implementation of the ward-based model and the continued absorption of Social Work graduates. Furthermore, the increase on compensation employees' budget during the 2015/16 adjustment budget is attributable to an additional allocation of R18.2 million received for the higher than anticipated wage agreement for Improvements in Conditions of Service.

In the 2015/16 financial year, the department's expenditure estimates of R3.9 billion is mainly driven by the intensification of programmes such as welfare to work, dignity packs, food banks and interventions on the impact of a fire disaster that occurred in the third quarter. The department will further procure tools of trade for absorbed social workers, and implement victim empowerment, integrated substance abuse intervention and non-centred based programmes. Of this amount, is also the additional allocation of R15 million for the preparatory work towards the implementation of the Gauteng City Region Anti-Substance Abuse Social Movement Campaign.

The overall budget increases from R4.2 billion in the 2016/17 financial year to R4.7 billion in the 2018/19 financial year. The department will continue with the implementation of mobile substance abuse and ECD programmes to increase access to services in areas that are under serviced.

The allocation for goods and services is reprioritised to fund the annual inflationary increases on all contractual obligations such as security, gardening, cleaning, laundry and catering at institutions run by the department and five regional offices. Included in the goods and services' budget are funds allocated to acquire new additional office space to increase access to

social welfare services by communities. Furthermore, the department receives an additional allocation of R47.7 million to fund tools of trade for the absorption of social work graduates over the 2016 MTEF period.

The department receives the ECD conditional grant with the aim of expanding the coverage of early childhood development services for children up to the age of five. The department also receives an additional allocation to fund the increased demand on substance abuse services and the operation of centres of excellence for recovering addicts through the Anti-Substance Abuse Campaign. Furthermore, an amount of R13.1 million is allocated for the continued implementation of the social sector EPWP incentive grant.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Please refer to the 2016 Estimates of Capital Expenditure (ECE).

7.4.3. Departmental Public-Private-Partnership (PPP) projects

N/A

7.5. Transfers

7.5.1. Transfers to public entities

N/A

7.5.2. Transfers to other entities

TABLE 6.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Care and Services to Older Persons	157 150	173 379	199 030	250 174	246 174	246 174	253 933	267 105	282 597
2. Services to Persons with Disabilities	76 376	79 029	83 614	90 124	90 124	90 124	94 901	99 646	105 426
3. HIV and AIDS	239 006	232 274	264 906	274 002	274 002	274 002	283 958	284 393	300 887
4. Care and Support Services to Families	101 734	112 860	118 228	118 765	118 765	118 765	125 060	131 313	138 929
5. Child Care and Protection	4 294	11 797	21 206	21 000	21 000	21 000	23 000	24 150	25 551
6. ECD and Partial Care	246 230	290 629	315 028	341 182	341 182	341 182	359 265	427 367	477 638
7. Child and Youth Care Centers	147 462	140 153	144 420	155 494	155 494	155 494	159 194	167 154	176 849
8. Community- Based Care Services for Children	69 799	217 748	294 659	391 788	391 788	391 788	417 054	437 907	463 305
9. Crime Prevention and Support	68 789	75 809	108 562	101 045	101 045	101 045	87 990	93 390	98 806
10. Victim Empowerment	31 064	46 515	52 331	66 811	66 811	66 811	68 254	71 767	75 929
11. Substance Abuse, Prevention and Rehabilitation	44 657	55 187	61 440	67 502	82 502	67 502	106 080	111 084	145 511
12. Institution Capacity and Support to NPOs		13 000	20 000	16 000	20 000	20 000	21 348	22 190	23 477
13. Poverty Alleviation and Sustainable Livelihoods	87 480	121 691	149 004	162 234	162 234	162 234	180 677	189 211	200 185
14. Youth Development	6 397	6 667	16 627	17 216	17 216	17 216	23 128	24 035	25 429
15. Women Development			12 257	6 500	6 500	6 500	9 000	9 350	9 892
Total departmental transfers	1 280 438	1 576 738	1 861 312	2 079 837	2 094 837	2 079 837	2 212 842	2 360 060	2 550 411

The transfer payments to Non-Profit Institutions (NPIs) increased from R1.3 billion in the 2012/13 financial year to R1.9 billion in the 2014/15 financial year. The largest share of the transfers to NGOs supported ECD and the HIV and AIDS programmes. The transfers under the Poverty Alleviation and Sustainable Livelihoods increased sharply in the 2014/15 financial year due to the department's implementation of Welfare to Work Programme and the intensification of development centres.

The budget for NPIs grows from R2.2 billion in the 2016/17 financial year to R2.5 billion in the 2018/19 financial year. This increase is informed by additional allocation received for the substance abuse programme; continued implementation of the social sector EPWP incentive grant, and the new ECD conditional grant. This ECD conditional grant has been allocated from the 2017/18 financial year to expand the subsidy to poor children in registered ECD programmes and to improve the conditionally registered ECD centres to meet the basic requirements in order to become fully registered.

The Community Based Care Services sub-programme receives a higher percentage of the overall NPIs budget over the 2016 MTEF period. The funds will be utilised to continue support for children programmes such as school uniform, computers, toys etc. The sub-programme also makes provision for the care and protection of orphans and vulnerable children through the Isibindi programme.

The NPI's budget allocation for 2016 MTEF was reprioritised to accommodate changing priorities aligned to the Ten Pillar Programme. In the 2016/17 financial year, an amount of R10 million is reprioritised from the Crime Prevention and Support sub-programme to fund the essential programmes under Poverty Alleviation and Sustainable Livelihoods such as welfare to work, dignity packs and food banks. A further R10 million is also reprioritised to substance abuse in order to address the pressures of providing effective treatment programmes.

7.5.4. Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide political and strategic direction and leadership, and to guide and support the development policy frameworks and guidelines for the implementation of priority programmes.

Programme objectives

- To provide effective and efficient human resource management and development services to 16 282 beneficiaries in the 2016/17 financial year;
- To provide legal services to the department through 8 legislative compliance testing in the 2016/17 financial year;
- To provide infrastructure support services to 35 projects in the 2016/17 financial year;
- To provide risk management and internal control services through the provision of 2 risk assessments in the 2016/17 financial year;
- To provide for the equality of 317 women, youth and persons with disabilities through capacity building sessions in the 2016/17 financial year;
- To provide preferential procurement to 1 099 companies (HDI; SMME; PWD and Youth Owned) in the 2016/17 financial year;
- To provide effective and efficient financial management to ensure that 95 per cent of suppliers are paid within 30 days in the 2016/17 financial year; and
- To provide services to 100 per cent (192) cases received via the Hotline and other stakeholders in the 2016/17 financial year.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The MEC	404	1 067	3 441	7 779	9 623	9 657	6 790	7 129	7 542
2. Corporate Management Services	188 015	204 504	221 411	240 891	240 234	239 164	250 011	262 512	277 737
3. District Management	162 074	195 899	218 053	230 580	231 391	236 046	262 661	274 013	311 192
Total payments and estimates	350 493	401 470	442 905	479 250	481 248	484 867	519 462	543 654	596 471

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	324 882	376 682	405 697	461 805	465 636	462 173	500 642	523 893	575 564
Compensation of employees	164 496	186 368	210 991	233 865	237 203	232 563	242 179	252 821	267 483
Goods and services	160 386	190 314	194 706	227 940	228 433	229 610	258 463	271 072	308 080
Transfers and subsidies to:	4 922	4 257	5 201	6 410	6 382	6 030	6 750	7 087	7 498
Provinces and municipalities									
Departmental agencies and accounts	114	74	67	95	67	67	100	105	111
Households	4 808	4 183	5 134	6 315	6 315	5 963	6 650	6 982	7 387
Payments for capital assets	19 989	20 188	31 940	11 035	9 224	16 652	12 070	12 674	13 409
Buildings and other fixed structures						170			
Machinery and equipment	19 772	18 658	31 589	11 035	9 177	16 435	12 070	12 674	13 409
Software and other intangible assets	217	1 530	351		47	47			
Payments for financial assets	700	343	67		6	12			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Total economic classification	350 493	401 470	442 905	479 250	481 248	484 867	519 462	543 654	596 471

The programme expenditure increases from R350.5 million in the 2012/13 financial year to R442.9 million in the 2014/15 financial year. The expenditure increase in the 2014/15 financial year is attributable to additional provision made for fleet services and contractual obligations due to inflation and fleet acquired for social workers. The expenditure in the programme increased due to the need to cover operational costs after the absorption of additional social workers which necessitates the need to acquire machinery and equipment and pay software licenses for additional staff.

Over the 2016 MTEF period, the budget in this programme increases from R519.5 million in the 2016/17 financial year to R596.5 million in the 2018/19 financial year, and this increase is informed by the implementation of Phase two of the Business Continuity Plan (BCP) project. The allocated budget over the 2016 MTEF will also cover the escalating cost of outsourced services at regional offices, head office and service points, and the maintenance of the buildings. The budget for internal and external training and bursaries, Microsoft Licenses, fleet services and office accommodation for regional offices, and machinery and equipment continued to be centralised in this programme.

The District Management sub-programme receives an additional allocation amounting to R47.7 million over the 2016 MTEF for the provision of tools of trade to social workers that are absorbed on an annually.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of youth (new) participating in internship programmes	276	291	308
Number of learners in learnership programmes	574	606	640
Number of social workers employed by the department	1 528	1 614	1 708
Number of social auxiliary workers employed by the department	572	604	638
Number of community development workers employed by the department	162	171	181
Number of social worker bursary holder graduates	130	137	145
Percentage of social worker bursary holder graduates employed	100% (130)	100% (137)	100% (145)
Number of community based care, including day care facilities for older persons constructed in Gauteng	7 Projects	6 Projects - G7 1 Project - G5	1 Project - G7
Number of ECD centres constructed in Gauteng	12 Projects	11 Projects - G7 1 Project - G6B	1 Project - G7
Number of service delivery accommodation facilities constructed in Gauteng	12 Projects	1 Project - G6B 1 Project - G5	1 Project - G7 1 Project - G6B
Number of shelters for vulnerable women and children constructed in Gauteng	1 Project	1 Project - G7	1 Project - G7
Number of in-patient substance abuse rehabilitation centres constructed in Gauteng	3 Projects	1 Project - G6B 2 Projects - G6B	1 Project - G7 2 Projects - G6B 1 Project - G5
Number of companies owned by persons with disabilities participating in preferential procurement	70	74	78
Number of companies owned by youth participating in preferential procurement	300	317	335

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description

To provide integrated developmental social welfare services to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

Programme objectives

- To provide integrated developmental social welfare services for the care, support and protection of 77 916 older persons in the 2016/17 financial year;
- To provide integrated developmental social welfare services to facilitate care, social inclusion and economic empowerment of 33 332 persons with disabilities in the 2016/17 financial year;
- To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 259 215 infected and affected people in the 2016/17 financial year; and
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship to 2 180 beneficiaries in the 2016/17 financial year.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support		2 569	3 222	5 652	4 192	4 418	3 413	3 722	3 938
2. Care And Services To Older Persons	228 340	218 959	246 816	297 622	308 159	309 679	314 863	333 588	363 378
3. Services To Persons With Disabilities	93 241	97 442	106 291	114 005	118 232	118 344	127 720	136 944	144 031
4. HIV and AIDS	242 130	236 000	268 982	279 776	279 815	279 890	287 929	288 462	305 193
Total payments and estimates	563 711	554 970	625 311	697 055	710 398	712 331	733 925	762 716	816 540

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	58 002	65 334	70 995	81 098	90 919	92 775	98 650	109 066	114 094
Compensation of employees	35 208	41 150	42 917	48 642	58 825	58 225	62 121	66 294	70 139
Goods and services	22 794	24 184	28 078	32 456	32 094	34 550	36 529	42 772	43 954
Transfers and subsidies to:	473 046	485 152	548 029	614 757	610 757	610 804	633 275	651 650	689 446
Provinces and municipalities									
Non-profit institutions	472 532	484 682	547 550	614 300	610 300	610 300	632 792	651 143	688 910
Households	514	470	479	457	457	504	483	507	537
Payments for capital assets	32 657	4 461	6 282	1 200	8 722	8 752	2 000	2 000	13 000
Buildings and other fixed structures	31 823	3 621	3 682	1 200	8 100	8 100	2 000	2 000	13 000
Machinery and equipment	834	840	2 600		622	652			
Payments for financial assets	6	23	5						
Total economic classification	563 711	554 970	625 311	697 055	710 398	712 331	733 925	762 716	816 540

The programme expenditure increased from R563.7 million in the 2012/13 financial year to R625.3 million in the 2014/15 financial year. The increase in expenditure is attributable to services provided by funded community-based care and support facilities for older persons and provision made for gym equipment at facilities.

The 2015/16 revised estimates of R712.3 million is based on the increased expenditure on goods and services for older persons due to annual active aging events such as national choir competitions and games and compensation of employees due to the alignment of the personnel budget with the organisational structure.

The programme budget increases from R733.9 million in the 2016/17 to R816.5 million in the 2018/19 financial year. The compensation of employees' budget increases over the 2016 MTEF period to align the budget with the organisational structure. The allocated budget for NPI's for 2016 MTEF is reprioritised to address the spending pressures in Programme 5: Development and Research relating to the expansion of food banks, welfare to work and youth development projects.

The allocation over the 2016 MTEF makes provision to continue with the residential and community based care and support programmes, and improving health and safety programmes in residential and community based facilities as well as increasing access to active ageing programmes. In addition, the department will implement intervention programmes towards the protection of older persons.

In order to further promote the wellbeing, independent living, socio-economic participation and protection of persons with disabilities, the department will provide residential and community based services. In 2016/17 the focus will be on increasing access to protective workshops through extension of funding to more organisations.

The allocation for the HIV and AIDS sub-programme will be utilised to fund NPOs that deliver HIV and AIDS prevention and social protection programmes in line with the HIV and AIDS prevention strategy. This sub-programme receives an EPWP conditional grant allocation amounting to R13.1 million in the 2016/17 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Sub-programme 2.2: Services to Older Persons			
Percentage of residential facilities for older persons managed by funded NPOs	100% (73)	100% (77)	100% (81)
Number of older persons accessing funded residential facilities	6 396	6 754	7 132
Number of residential facilities for older persons managed by Government	1	1	1
Number of older persons in residential facilities managed by Government	110	116	122
Percentage of community based care and support facilities (home based care) for older persons managed by funded NPOs	100% (85)	100% (90)	100% (95)
Number of older persons accessing community based care and support services (home based care) managed by funded NPOs	6 271	6 622	6 993
Number of older persons participating in active aging programmes by Government	8 314	8 780	9 271
Number of older persons participating in active aging programmes by NPOs	15 000	15 840	16 727
Percentage of community based care and support facilities (service centres and luncheon clubs) for older persons managed by funded NPOs	100% (168)	100% (177)	100% (187)
Number of older persons accessing community based care and support facilities (service centres and luncheon clubs) managed by funded NPOs	16 482	17 405	18 380
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment.	26	27	29
Number of older persons in 50 poorest wards and other prioritised areas utilising gym facilities	1 343	1 418	1 498
Number of beneficiaries reached through elder abuse prevention programmes	24 000	25 344	26 763
Sub-programme 2.3: Services to Persons with Disabilities			
Number of beneficiaries reached through disability prevention programmes	20 006	21 126	22 309
Number of residential facilities for persons with disabilities managed by Government	2	2	2
Number of persons with disabilities in residential facilities managed by Government	180	190	201
Percentage of residential facilities for persons with disabilities managed by funded NPOs	100% (31)	100% (33)	100% (35)
Number of persons with disabilities accessing funded residential facilities	1 948	2 057	2 172
Percentage of assisted living facilities for persons with disabilities managed by funded NPOs	100% (7)	100% (7)	100% (8)
Number of persons with disabilities accessing assisted living facilities managed by funded NPOs	55	58	61
Percentage of protective workshops for persons with disabilities managed by funded NPOs	100% (80)	100% (84)	100% (89)
Number of persons with disabilities accessing services in protective workshops managed by funded NPOs	4 672	4 934	5 210
Number of persons with disabilities receiving psycho- social support services	6 471	6 833	7 216
Sub-programme 2.4: HIV and AIDS			
Percentage of funded NPOs delivering HIV and AIDS services	100% (246)	100% (258)	100% (274)
Number of food parcels issued by HCBC organizations	75 992	80 247	84 741
Number of beneficiaries receiving daily meals at HCBC organizations	40 515	42 784	45 180
Number of vulnerable households receiving psychosocial support services	34 000	35 904	37 915
Number of beneficiaries receiving psychosocial support services	72 435	76 490	80 775
Number of organizations trained on Social and Behaviour Change Programmes	120	127	134
Number of organizations trained on HCBC Management Programme	58	61	64
Number of beneficiaries reached through Social and Behaviour Change Programmes	29 200	30 835	32 561
Number of work opportunities created by DSD through EPWP	6 710	7 086	7 483
Sub-programme 2.5: Social Relief			
Number of social relief applications recommended for approval by SASSA	2 180	2 302	2 431

PROGRAMME 3: CHILDREN AND FAMILIES

Programme description

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Programme objectives

- To provide integrated developmental social welfare services promoting functional families to 96 874 families/service recipients in the 2016/17 financial year;
- To provide integrated developmental social welfare services for the care and protection of 5 158 children in Child and Youth Care Centres (CYCCs) in the 2016/17 financial year;
- To provide Early Childhood Development and partial care services to 99 558 children in the 2016/17 financial year;
- To provide alternative care and support to 121 218 vulnerable children in the 2015/16 financial year; and

- To provide community-based care support programmes for the care and protection of 12 039 orphans and vulnerable children through the Isibindi programme in the 2016/17 financial year.

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	5 057	5 288	5 141	5 493	5 627	5 722	5 724	6 362	6 731
2. Care And Services To Families	102 962	114 246	120 812	121 248	121 232	121 110	127 282	133 406	141 144
3. Child Care And Protection	282 932	260 283	403 861	559 376	527 212	507 563	560 601	520 737	551 222
4. ECD And Partial Care	266 697	291 371	368 784	431 332	416 582	416 767	433 610	494 026	504 661
5. Child And Youth Care Centers	375 115	462 628	436 508	484 228	494 196	480 572	536 365	565 397	584 108
6. Community-Based Care Services For Children	69 799	217 748	294 659	391 788	391 788	391 788	417 054	437 907	463 305
Total payments and estimates	1 102 562	1 351 564	1 629 765	1 993 465	1 956 637	1 923 522	2 080 636	2 157 836	2 251 171

TABLE 6.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	494 491	550 428	646 033	848 494	816 376	782 843	860 965	875 546	891 593
Compensation of employees	395 650	470 494	535 558	737 904	698 109	662 583	734 528	719 428	730 176
Goods and services	98 841	79 934	110 475	110 590	118 267	120 260	126 437	156 118	161 417
Transfers and subsidies to:	570 061	774 856	895 063	1 029 371	1 029 371	1 029 632	1 084 810	1 189 190	1 283 645
Provinces and municipalities									
Non-profit institutions	569 519	773 187	893 541	1 028 229	1 028 229	1 028 229	1 083 573	1 187 891	1 282 271
Households	542	1 669	1 522	1 142	1 142	1 403	1 237	1 299	1 374
Payments for capital assets	37 856	25 958	88 549	115 600	110 859	110 972	134 860	93 100	75 932
Buildings and other fixed structures	34 773	21 460	80 786	115 600	110 450	110 280	134 860	93 100	75 932
Machinery and equipment	3 083	4 498	7 763		409	692			
Payments for financial assets	154	322	120		31	75			
Total economic classification	1 102 562	1 351 564	1 629 765	1 993 465	1 956 637	1 923 522	2 080 636	2 157 836	2 251 171

The expenditure in this programme grows from R1.1 billion in the 2012/13 financial year to R1.6 billion in the 2014/15 financial year. In the 2014/15 financial year, the department expanded its partnership to NPOs located in the historically disadvantaged communities to render a range of services including ECD. The department rolled out the non-centre based ECD services in 2014/15 to promote universal access to ECD in line with the National Development Plan and Gauteng City Region priorities.

In the 2015/16 financial year, the estimated expenditure on compensation of employees was revised downward. This is due to the funds which were redirected to goods and services to procure tools of trade for additional social workers absorbed, and funds which were reprioritised to other programmes to align budget with the organisational structure.

The overall budget increases from R2.1 billion in the 2016/17 financial year to R2.2 billion in the 2018/19 financial year, and the higher percentage of the programme's budget is allocated to NPIs to continue with the implementation of ECD services in partnership with the NPOs. The ECD conditional grant has been allocated from 2017/18 financial year to expand the subsidy to poor children in registered ECD programmes and to improve the conditionally registered ECD centres to meet the basic requirements in order to become fully registered.

The strengthening of families' services remains a priority, and the budget in the 2016/17 financial year includes the plan to focus on building capacity and strengthening family development and preservation programmes. The department will continue with the implementation of the Isibindi model which entails the training and remuneration of Child and Youth Care Workers and the establishment of formal and informal safe parks.

The budget for compensation of employees over the 2016 MTEF decreases to provide for the new organisational structure to be implemented over the 2016 MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Sub-programme 3.2: Care and Services to Families			
Number of family members participating in family preservation programmes provided by Government	25 498	26 926	28 434
Number of family members participating in family preservation programmes provided by funded NPOs	41 572	43 900	46 358
Number of families participating in re-unification programmes by Government	2 612	2 758	2 912
Number of families participating in re-unification programmes by funded NPOs	3 408	3 598	3 800
Number of families participating in the parenting skills programme	7 635	8 062	8 514
Number of families receiving crisis intervention services (social work services)	15 275	16 130	17 033
Percentage of funded NPOs providing care and support services to families	100% (124)	100% (131)	100% (138)
Number of family members reunited with their families through services provided by Government	676	714	754
Number of family members reunited with their families through services provided by funded NPOs	198	209	221
Sub-programme 3.3: Child Care and Protection			
Number of children placed in foster care (newly placed)	3 871	4 087	4 316
Number of children placed in foster care that receive social work services	50 140	52 947	55 912
Number of children in need of care and protection receiving Psychosocial Support Services	61 382	64 819	68 449
Number of children awaiting foster care placement	5 825	6 151	6 495
Sub-programme 3.4: ECD and Partial Care			
Percentage of funded partial care sites (ECDs)	100% (1 376)	100% (1 453)	100% (1 534)
Number of children accessing funded ECD programmes	97 215	102 659	108 408
Percentage of newly funded partial care sites (ECDs) managed by funded NPOs	100% (105)	100% (111)	100% (117)
Number of registered partial care site (ECDs)	2 221	2 345	2 477
Percentage of non-centre based sites funded	100% (29)	100% (31)	100% (32)
Number of children accessing non-centre based services	2 343	2 474	2 612
Sub-programme 3.5: Child and Youth Care Centres			
Number of child and youth care centres(children's homes) managed by Government	1	1	1
Number of children in need of care and protection placed in CYCCs (children's homes) managed by Government	200	211	223
Number of child and youth care centres (places of safety) managed by Government	7	7	8
Number of children in need of care and protection placed in CYCCs (places of safety) managed by Government	655	692	730
Number of child and youth care centres(Schools of Industry) managed by Government	2	2	2
Number of children in need of care and protection placed in CYCCs (Schools of Industry) managed by Government	80	84	89
Percentage of child and youth care centres (children's homes) managed by funded NPOs	100% (85)	100% (90)	100% (96)
Number of children in need of care and protection placed in CYCCs (children's homes) managed by funded NPOs	3 760	3 970	4 193
Percentage of child and youth care centres (shelters) managed by funded NPOs	100% (14)	100% (15)	100% (16)
Number of children in need of care and protection placed in CYCCs (shelters) managed by funded NPOs	385	407	429
Number of child and youth care centres (CYCCs) capacitated to meet compliance to transformation in line with norms and standards of the Children's Act	100	106	112
Sub-programme 3.6: Community-Based Care Services for Children			
Number of CYCW trainees receiving training through the Isibindi model	363	383	405
Number of CYCW who completed in-services training through the Isibindi model	178	188	198
Number of children accessing services through the Isibindi model	11 498	12 142	12 822
Number of NPOs capacitated to implement prevention, early intervention and protection services through Isibindi Model	60	63	67

PROGRAMME 4: RESTORATIVE SERVICES

Programme description

To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programme to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme objectives

- To provide integrated social crime prevention programmes, probation and after care services to 162 463 children, youth and adults in conflict with the law in the 2016/17 financial year;
- To provide integrated developmental social welfare services for the care, support and protection of 92 359 victims of gender-based violence and crime in the 2016/17 financial year; and
- To provide integrated developmental social welfare services for substance abuse prevention, treatment and after care to 844 970 beneficiaries in the 2016/17 financial year.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	854	830	1 040	1 362	1 385	1 275	1 405	1 475	1 561
2. Crime Prevention And Support	160 890	158 607	183 242	219 516	201 918	195 392	185 210	192 889	202 048
3. Victim Empowerment	36 206	51 497	59 061	81 055	77 641	75 020	87 114	84 220	89 104
4. Substance Abuse, Prevention And Rehabilitation	82 192	92 164	105 195	121 317	149 184	149 184	173 150	215 424	267 399
Total payments and estimates	280 142	303 098	348 538	423 250	430 128	420 871	446 879	494 008	560 113

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	95 654	104 331	117 184	169 872	168 500	173 982	165 113	175 804	183 835
Compensation of employees	61 675	65 736	70 449	90 864	92 161	84 859	88 432	90 854	94 123
Goods and services	33 979	38 595	46 735	79 008	76 339	89 123	76 681	84 950	89 712
Transfers and subsidies to:	144 623	177 621	222 709	235 778	250 778	235 784	262 766	276 704	320 737
Provinces and municipalities									
Non-profit institutions	144 510	177 511	222 333	235 358	250 358	235 358	262 324	276 240	320 246
Households	113	110	376	420	420	426	442	464	491
Payments for capital assets	39 840	21 054	8 601	17 600	10 850	11 105	19 000	41 500	55 540
Buildings and other fixed structures	39 080	20 891	5 513	17 600	10 700	10 700	19 000	41 500	55 540
Machinery and equipment	760	163	3 088		150	405			
Payments for financial assets	25	92	44						
Total economic classification	280 142	303 098	348 538	423 250	430 128	420 871	446 879	494 008	560 113

The expenditure in this programme increase from R280.1 million in 2012/13 to R348.5 million in the 2014/15 financial year. The growth in expenditure is attributed to the increased demand for substance abuse through in-patient treatment centres. The department partnered with Life Health Care, the registered Witpoort Treatment Centre and a Halfway house, and the opened treatment centre at Chris Hani Baragwanath Hospital. The revised estimates for 2015/16 made provision for the preparatory work towards the implementation of the Gauteng City Region Anti-Substance Abuse Social Movement Campaign.

The budget increase over the 2016 MTEF from R446.9 million in 2016/17 to R560.1 million in the 2018/19 financial year, is due to the additional allocation amounting to R79.4 million over the MTEF period to fund existing spending pressures due to an increase in substance abuse services, the establishment of Centres of Excellence (skills development centres) and a half way house to be able to accommodate young people recovering from substance abuse. Programmes will also be implemented to empower families to support addicts not to relapse.

The programme further reprioritised the budget for NPIs to address the pressures of providing effective treatment programmes for substance abusers aligned to the Gauteng City Region (GCR) strategy on substance abuse. The allocation over the MTEF also includes provision of shelters to victims of Gender-Based Violence and the construction of the inpatient substance abuse prototype facilities at Sebokeng and Soweto. The programme will also continue to implement diversion programmes at Soshanguve Secure Care Centre.

The department will continue to fund programmes supporting children and adults in conflict with the law referred for diversion and home-based supervision. The allocated budget in this programme will be utilised to expand programmes aimed at rehabilitation and reintegration of ex-offenders back into communities.

Over the 2016 MTEF, the allocated budget for NPIs is reprioritised to address the spending pressures in Programme 5: Development and Research relating to expansion of food banks, welfare to work and youth development.

SERVICE DELIVERY MEASURES**PROGRAMME 4: RESTORATIVE SERVICES**

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Sub-programme 4.2: Crime Prevention and Support			
Number of beneficiaries of social crime awareness and prevention programmes (excluding children)	67 157	70 918	74 889
Percentage of adults in conflict with the law assessed	100% (4 004)	100% (4 228)	100% (4 465)
Percentage of children in conflict with the law assessed	100% (2 572)	100% (2 716)	100% (2 868)
Percentage of children in conflict with the law referred to diversion programmes	100% (1 396)	100% (1 474)	100% (1 557)
Percentage of children in conflict with the law who participate in diversion programmes	100% (3 102)	100% (3 276)	100% (3 459)
Percentage of children in conflict with the law who completed diversion programmes	100% (1 399)	100% (1 477)	100% (1 560)
Percentage of children in conflict with the law in home-based supervision	100% (1 353)	100% (1 429)	100% (1 509)
Number of secure care centres managed by Government	2	2	2
Percentage of children in conflict with the law awaiting trial in secure care centres managed by Government	100% (920)	100% (971)	100% (1 026)
Number of secure care centres managed by funded NPOs	1	1	1
Number of children benefiting from social crime awareness and prevention programmes	80 090	84 575	89 311
Percentage of funded NPOs implementing diversion and prevention programmes	100% (28)	100% (30)	100% (31)
Percentage of sentenced children in secure care centres	100% (470)	100% (496)	100% (524)
Sub-programme 4.3: Victim Empowerment			
Percentage of service sites (shelters) for victims of crime and violence managed by funded NPOs	100% (24)	100% (26)	100% (28)
Percentage of victims of crime and violence in VEP service sites (shelters) managed by funded NPOs	100% (2 107)	100% (2 225)	100% (2 349)
Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism	62 606	66 218	69 926
Percentage of Government funded NPOs delivering services on victim empowerment	100% (54)	100% (57)	100% (60)
Percentage of victims of crime accessing VEP services (excluding the services rendered at shelters)	100% (26 208)	100% (27 676)	100% (29 225)
Percentage of human trafficking victims who accessed social services	100% (58)	100% (61)	100% (65)
Number of perpetrators participating in programme for intimate partner violence (PIPV).	1 280	1 352	1 427
Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation			
Number of beneficiaries reached through substance abuse prevention programmes managed by Government	69 477	73 368	77 476
Number of beneficiaries reached through substance abuse prevention programmes by funded NPOs	385 746	407 348	430 159
Percentage of out-patient substance abuse treatment centres managed by funded NPOs	100% (15)	100% (16)	100% (18)
Number of service users who accessed out-patient treatment services	6 618	6 989	7 380
Percentage of private in-patient treatment centres funded by government	100% (12)	100% (13)	100% (13)
Number of service users who have accessed private in-patient treatment services at funded treatment centres	1 318	1 392	1 470
Number of public in-patient treatment centres	1	1	1
Number of service users who have accessed public in-patient substance abuse treatment centres	1 436	1 516	1 601
Number of children 18 years and below reached through the Ke-Moja drug prevention programme	291 655	307 988	325 235
Number of youth (19-35) reached through the Ke-Moja drug prevention programme	80 171	84 661	89 402
Number of persons who received substance abuse treatment participating in aftercare programme	9 701	10 244	10 818
Number of Anti-substance Abuse Half-way House established	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	340	359	379
Percentage of funded substance abuse community based services	100% (26)	100% (27)	100% (29)
Number of service users who accessed substance abuse community based services	12 680	13 390	14 140
Percentage of beneficiaries counselled through the mobile counselling busses	100% (492)	100% (520)	100% (549)
Number of local drug action committees supported in the poorest wards and other prioritised hot spots	161	170	179

PROGRAMME 5: DEVELOPMENT AND RESEARCH**Programme description**

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Programme objectives

- To build 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 to 11 500 recipients in the 2016/17 financial year;
- To support 3 495 Non-Profit Organisations (NPOs) registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish in the 2016/17 financial year;
- To provide poverty alleviation and sustainable livelihood services to 742 301 recipients in the 2016/17 financial year;
- To provide community-based research and planning to 165 000 households in the 2016/17 financial year;
- To 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 to 134 190 youth in the 2016/17 financial year;
- To create an environment to help 9 174 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 in the 2016/17 financial year; and
 - 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 reaching 206 stakeholders in the 2016/17 financial year.

TABLE 6.14: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	2 870	4 900	5 782	4 888	5 958	6 074	4 436	4 733	5 008
2. Community Mobilisation	3 608	5 115	6 672	4 527	8 753	8 500	10 256	10 781	11 407
3. Institutional Capacity And Support For NPOs	98 808	121 640	137 621	137 548	153 721	150 661	161 950	173 140	183 182
4. Poverty Alleviation And Sustainable Livelihoods	109 871	143 208	176 664	191 433	218 071	219 844	235 503	253 800	268 521
5. Community Based Research And Planning	3 042	3 134	3 722	3 936	4 441	4 441	5 566	5 851	6 190
6. Youth Development	7 832	8 977	18 017	19 639	18 939	18 949	25 078	26 102	27 616
7. Women Development			12 257	6 500	6 500	6 500	9 000	9 350	9 892
8. Population Policy Promotion	1 787	1 607	1 551	2 481	2 345	2 412	2 672	2 743	2 902
Total payments and estimates	227 818	288 581	362 286	370 952	418 728	417 381	454 461	486 502	514 719

TABLE 6.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	133 601	146 670	163 749	168 917	212 063	210 565	220 217	241 621	255 635
Compensation of employees	125 269	139 446	158 516	161 349	204 493	202 995	210 820	231 728	245 168
Goods and services	8 332	7 224	5 233	7 568	7 570	7 570	9 397	9 893	10 467
Transfers and subsidies to:	94 058	141 640	198 453	202 035	206 035	206 073	234 243	244 881	259 084
Provinces and municipalities									
Non-profit institutions	93 877	141 358	197 888	201 950	205 950	205 950	234 153	244 786	258 984
Households	181	282	565	85	85	123	90	95	100
Payments for capital assets	145	74	80		630	743			
Buildings and other fixed structures									
Machinery and equipment	145	74	80		630	743			
Payments for financial assets	14	197	4						
Total economic classification	227 818	288 581	362 286	370 952	418 728	417 381	454 461	486 502	514 719

The spending trend in this programme increases from R227.8 million in the 2012/13 financial year to R362.3 million in the 2014/15 financial year. Service delivery interventions in this programme were delivered mainly in partnership with NPIs. The department expanded the provision of dignity packs, skills development centres and food banks to beneficiaries who were identified from the poorest wards and other prioritised areas. The implementation of a ward based model from 2014/15 financial year necessitated the need to appoint community development workers responsible for household profiling which increased expenditure on compensation of employees.

The overall budget over the 2016 MTEF increases from R454.5 million in the 2016/17 financial year to R514.7 million in the 2018/19 financial year. This growth is attributable to reprioritisation of the compensation of employee's allocation from Programme 3: Children and families to align the budget with the organisational structure. Furthermore, the funds are redirected over the MTEF from various programmes within transfers to NPIs to address spending pressures in areas such as welfare to work, dignity packs, and food banks. Funds are also redirected to the Institutional Capacity Building sub-programme to strengthen the department's capacity to monitor funded NPOs.

The programme will continue to work with the NPO sector in a coordinated approach to assist communities to rebuild their lives and be self-sustainable, through income generation and job creation programmes as part of the Tshepo 500 000 and in line with Township Enterprise Revitalisation.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Sub-programme 5.2: Community Mobilisation			
Number of people reached through community mobilisation programmes	11 500	12 144	12 824
Sub-programme 5.3: Institutional Capacity Building and support for NPOs			
Number of NPOs capacitated according to capacity building guidelines	1 000	1 056	1 115
Total percentage of funded NPOs	100% (2 495)	100% (2 635)	100% (2 782)
Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihood			
Number of cooperatives empowered to provide goods and services to the Department and other service users	490	517	546
Number of beneficiaries of food relief from food banks	147 840	156 119	164 861
Number of households accessing food through DSD food security programmes	29 712	31 376	33 133
Number of community development structures facilitating social change programme	91	96	101
Number of dignity packs distributed	251 849	265 952	280 846
Number of people participating in income generating programmes	7 800	8 237	8 698
Number of school uniform packs distributed	136 500	144 144	152 216
Number of community development interventions conducted in 50 poorest wards and other prioritised areas	49	52	55
Number of beneficiaries referred for intervention via the NISIS	165 000	174 240	183 997
Number of beneficiaries Participating in the Welfare to Work programme	3 600	3 802	4 014
Sub-programme 5.5: Community Based Research and Planning			
Number of households profiled	165 000	174 240	183 997
Number of wards profiled	13	14	14
Number of community-based plans developed	13	14	14
Sub-programme 5.6: Youth Development			
Number of youth participating in skills development programmes	34 500	36 432	38 472
Number of youth participating in entrepreneurship programmes	6 800	7 181	7 583
Number of youth participating in social change programmes	91 000	96 096	101 477
Number of youth accessing economic opportunities	1 890	1 996	2 108
Number of funded youth development structures supported	91	96	101
Sub-programme 5.7: Women Development			
Number of women participating in empowerment programmes	8 109	8 563	9 043
Number of women on child support grant linked to economic opportunities	1 607	1 696	1 792
Sub-programme 5.8: Population Policy Promotion			
Number of research projects completed	3	3	3
Number of dissemination workshops for population and development conducted	8	8	9
Number of stakeholders (individuals) who participated in dissemination workshops for population and development	146	154	163
Number of stakeholders (individuals) who participated in capacity building training	60	63	67
Number of demographic profiles completed	32	34	36
Number of population capacity development sessions conducted	2	2	2
Number of population policy monitoring and evaluation thematic reports produced	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE 6.16: PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	619	612	627	625	679	679	679
2. Social Welfare Services	190	182	193	185	205	205	205
3. Children And Families	1 924	2 062	2 184	2 177	2 529	2 636	2 636
4. Restorative Services	232	176	171	167	233	233	233
5. Development And Research	496	498	475	466	546	557	557
Total provincial personnel numbers	3 461	3 530	3 650	3 620	4 192	4 310	4 310
Total provincial personnel cost (R thousand)	782 298	903 194	1 018 431	1 241 225	1 338 081	1 361 124	1 407 089
Unit cost (R thousand)	226	256	279	343	319	316	326

The increase in the compensation of employees' budget over the 2016 MTEF period is attributable to statutory salary adjustment increases and the provision made for the absorption of Social Work Graduates.

The compensation of employee's budget is set to increase in the 2016/17 financial year in order to fill critical posts. The approval of a concurred organisational structure bring about vacancies that would also need to be prioritised for filling during the 2016/17 financial year across all occupational categories to support the existing service delivery demands.

The personnel for 2017/18 and 2018/19 financial years will remain the same, however it should be noted that the fluctuation of headcount will be based on filling of vacant posts, social work graduates, and ward based model. The number of posts required will change, should the strategy of the department change and a workload assessment required during the periods in question. This will impact on the number of vacant post and actual warm bodies that are matched against the number of posts on the organisation structure. The department is required from time to time to recruit social work graduates and intake staff on what is called a ward based model.

TABLE 6.17: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

R thousands	Revised estimate										Medium-term expenditure estimate				Average annual growth over MTEF			
	2012/13		Actual		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 - 6	1 728	283 411	1 856	300 210	1 860	314 503	1 850	331 950	2 002	372 472	2 004	387 533	2 004	392 755	2 7%	5 8%	27 7%	
7 - 10	1 575	419 698	1 530	496 329	1 628	585 964	1 609	783 918	2 011	826 668	2 124	827 084	2 124	857 025	9 7%	3 0%	61 6%	
11 - 12	126	71 251	110	74 906	122	83 187	122	88 366	140	99 367	142	104 892	142	113 032	5 2%	8 6%	7 6%	
13 - 16	32	152	34	31 749	40	34 777	39	36 991	39	39 574	40	41 615	40	44 277	0 8%	6 2%	3 1%	
Other		7 786																
Total	3 461	782 298	3 530	903 194	3 650	1 018 431	3 620	1 241 225	4 192	1 338 081	4 310	1 361 124	4 310	1 407 089	6 0%	4 3%	100 0%	
Programme																		
1. Administration	619	164 496	612	186 368	627	210 991	625	232 563	679	242 180	679	252 820	679	267 483	2 8%	4 8%	18 8%	
2. Social Welfare Services	190	35 208	182	41 150	193	42 917	185	58 225	205	62 121	205	66 294	205	70 139	3 5%	6 4%	4 9%	
3. Children And Families	1 924	395 650	2 062	470 494	2 184	535 558	2 177	662 563	2 529	734 528	2 636	719 428	2 636	730 176	6 6%	3 3%	52 7%	
4. Restorative Services	232	61 675	176	65 736	171	70 449	167	84 859	233	88 432	233	90 854	233	94 123	11 7%	3 5%	6 7%	
5. Development And Research	496	125 269	498	139 446	475	158 516	466	202 995	546	210 820	557	231 728	557	245 168	6 1%	6 5%	17 0%	
Total	3 461	782 298	3 530	903 194	3 650	1 018 431	3 620	1 241 225	4 192	1 338 081	4 310	1 361 124	4 310	1 407 089	6 0%	4 3%	100 0%	
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs							1 174	279 520	1 388	300 520	1 472	358 900	1 472	379 716	7 8%	10 8%	25 4%	
Professional Nurses, Staff Nurses and Nursing Assistants					101	2 466	101	2 255	115	2 466	115	2 634	115	2 787	4 4%	7 3%	0 2%	
Legal Professionals					3	1 559	3	1 350	6	1 559	6	1 665	6	2 808	26 0%	27 7%	0 1%	
Social Services Professions					2 329	956 864	2 336	956 864	2 677	1 031 743	2 711	996 010	2 711	1 019 752	5 1%	2 1%	74 1%	
Therapeutic, Diagnostic and other related Allied Health Professionals					6	1 236	6	1 236	6	1 793	6	1 915	6	2 026		17 9%	0 1%	
Total					3 613	1 241 225	3 620	1 241 225	4 192	1 338 081	4 310	1 361 124	4 310	1 407 089	6 0%	4 3%	100 0%	

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

9.2. Training

TABLE 6.18: PAYMENTS ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	6 092	8 137	12 287	12 453	12 453	12 453	13 113	13 768	14 567
Subsistence and travel									
Payments on tuition	3 039	4 682	8 481	9 081	9 081	9 081	9 562	10 040	10 623
Other	3 053	3 455	3 806	3 372	3 372	3 372	3 551	3 728	3 944
Total payments on training	6 092	8 137	12 287	12 453	12 453	12 453	13 113	13 768	14 567

The table above indicates expenditure and budget allocation for bursaries and training development for staff employed in the department. The budget allocated for training within Programme 1: Administration has been increased over the MTEF period to accommodate the increase in the skills development levies payable to the SETAs as contained in the Directive issued by the DPSA. The current changes and review of a Recruitment and Retention, Social Work Supervision and Induction Strategy at both a National and Provincial level will increase the training and development budget to accommodate the changes emanating from the strategy.

The department also provide training to NPOs continuously to provide updates on legislative mandates, policies and prescripts, track progress on action plans against programme objectives/priorities, training on programmes interventions and models.

TABLE 6.19: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	3 461	3 530	3 650	4 082	4 082	3 620	4 192	4 310	4 310
Number of personnel trained	1 586	1 906	1 554	1 728	1 728	1 728	1 901	2 091	2 213
<i>of which</i>									
Male	409	459	396	437	437	437	480	528	559
Female	1 177	1 447	1 158	1 291	1 291	1 291	1 421	1 563	1 654
Number of training opportunities	72	66	73	68	68	68	70	74	78
<i>of which</i>									
Tertiary	6	6	6	6	6	6	6	6	7
Other	66	60	67	62	62	62	64	67	71
Number of bursaries offered	589	585	510	551	551	342	363	381	400
Number of interns appointed	235	215	237	260	260	261	276	291	308
Number of learnerships appointed	100	165	182	200	200	200	211	223	235

In 2015/16 financial year, the department planned to offer 551 bursaries, however the department revised the number to 342 as a result of graduation, drop-out rates and bursary audits inform the decline as well as the costing attached to study fees. In addition the department grants internal departmental bursaries based on the number of applications received per annum.

The department will embark on a skills audit to inform a new Human Resource Plan over the MTEF, and would therefore result in different priorities that will be aligned to the department's strategic plan, government priorities and sector priorities.

In addition, the budget for the MTEF will focus on priorities such as an increase in bursaries around formal studies for occupational category Care Work and Community Development. This is with the aim of professionalisation and key strategic priorities informed by the Government Capacity Building Audit that may present and increase in bursaries amongst all core occupations like Social Workers, Social Auxiliary Work, Community Development Workers and Child and Youth Care Workers at all levels.

The projected costs for a compulsory induction programme based on the current backlog challenges will be catered for within the allocated training budget as well as the focus that has been placed on the continuous professional development of social service professionals as required by the professional body. In addition, the implementation of management development programmes is catered for over the MTEF.

The department furthermore ensures the supply of social work graduates through the bursary and scholarship schemes on an annual basis to cater for the demand within the department and sector. The employment of these graduates will have an impact on the budget associated with compensation of employees as well as the acquiring of tools of trade and infrastructure.

9.3. Reconciliation of structural changes

No structural change in the department.

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.20: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Sales of goods and services other than capital assets	1 602	2 017	2 468	2 400	2 400	2 400	2 520	2 645	2 798
Sale of goods and services produced by department (excluding capital assets)	1 583	2 010	2 432	2 400	2 400	2 400	2 520	2 645	2 798
Sales by market establishments	1 583	1 096	1 355	1 320	1 320	1 320	1 386	1 455	1 539
Other sales		914	1 077	1 080	1 080	1 080	1 134	1 190	1 259
<i>Of which</i>									
Other Sales		18	24	36	36	36	38	39	41
Boarding Services		157	242	264	264	264	277	292	309
Commission		740	812	780	780	780	819	859	909
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	19	7	36						
Fines, penalties and forfeits	1	1	1						
Interest, dividends and rent on land	39	(2)	15	24	24	24	25	26	28
Interest	39	(2)	15	24	24	24	25	26	28
Transactions in financial assets and liabilities	4 299	2 675	2 334	500	500	1 020	525	551	583
Total departmental receipts	5 941	4 691	4 818	2 924	2 924	3 444	3 070	3 222	3 409

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	324 882	376 682	405 697	461 805	465 636	462 173	500 642	523 893	575 564
Compensation of employees	164 496	186 368	210 991	233 865	237 203	232 563	242 179	252 821	267 483
Salaries and wages	140 318	161 136	184 441	197 753	202 111	200 321	209 915	218 353	231 016
Social contributions	24 178	25 232	26 550	36 112	35 092	32 242	32 263	34 468	36 467
Goods and services	160 386	190 314	194 706	227 940	228 433	229 610	258 463	271 072	308 080
Administrative fees	438	290	244	192	192	192	202	212	225
Advertising	2 038	1 184	924	998	1 044	1 044	1 024	1 076	1 138
Minor assets	708	2 131	3 118	2 957	2 730	5 665	3 114	3 269	3 459
Audit cost: External	673	3 154	3 225	3 300	3 550	3 550	3 647	3 829	4 051
Bursaries: Employees	3 053	3 455	3 806	3 372	3 372	3 372	3 551	3 728	3 944
Catering: Departmental activities	653	1 092	416	751	760	764	546	490	519
Communication (G&S)	21 598	20 194	20 311	22 975	22 543	22 809	24 836	25 605	27 090
Computer services	20 381	21 256	17 769	12 924	15 406	15 406	13 589	13 873	14 678
Consultants and professional services: Business and advisory services	332	287	63	524	524	524	552	579	613
Consultants and professional services: Legal costs		1 986	478	1 617	617	617	1 229	1 316	1 392
Contractors	3 223	3 091	2 526	2 735	2 220	2 476	2 353	2 496	2 641
Agency and support / outsourced services	7		49						
Fleet services (including government motor transport)	8 187	15 632	15 960	32 200	32 200	31 756	55 219	56 000	76 038
Inventory: Food and food supplies						1			
Inventory: Materials and supplies			3						
Inventory: Medical supplies	7								
Inventory: Other supplies		70							
Consumable supplies	1 048	3 089	2 776	1 913	2 231	1 753	2 014	2 115	2 237
Consumable: Stationery, printing and office supplies	7 014	5 938	5 139	3 757	5 423	5 675	3 561	3 749	3 967
Operating leases	29 643	44 321	46 728	51 780	50 029	49 107	52 927	57 463	60 796
Property payments	48 280	53 418	58 732	71 177	71 317	71 161	76 667	80 508	89 673
Transport provided: Departmental activity	3	127			189	189			
Travel and subsistence	2 273	2 729	1 826	3 131	2 470	2 292	1 395	2 065	2 185
Training and development	3 039	4 682	8 481	9 081	9 081	9 081	9 562	10 040	10 623
Operating payments	7 202	1 130	1 119	1 634	1 961	1 264	1 710	1 796	1 900
Venues and facilities	488	646	958	812	553	807	638	730	772
Rental and hiring	98	412	55	110	21	105	126	133	140
Transfers and subsidies	4 922	4 257	5 201	6 410	6 382	6 030	6 750	7 087	7 498
Provinces and municipalities									
Departmental agencies and accounts	114	74	67	95	67	67	100	105	111
Provide list of entities receiving transfers	114	74	67	95	67	67	100	105	111
Non-profit institutions									
Households	4 808	4 183	5 134	6 315	6 315	5 963	6 650	6 982	7 387
Social benefits	463	954	703	801	841	859	843	886	937
Other transfers to households	4 345	3 229	4 431	5 514	5 474	5 104	5 806	6 097	6 450

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Payments for capital assets	19 989	20 188	31 940	11 035	9 224	16 652	12 070	12 674	13 409
Buildings and other fixed structures						170			
Buildings						170			
Machinery and equipment	19 772	18 658	31 589	11 035	9 177	16 435	12 070	12 674	13 409
Transport equipment	6 473		14 153						
Other machinery and equipment	13 299	18 658	17 436	11 035	9 177	16 435	12 070	12 674	13 409
Software and other intangible assets	217	1 530	351		47	47			
Payments for financial assets	700	343	67		6	12			
Total economic classification	350 493	401 470	442 905	479 250	481 248	484 867	519 462	543 654	596 471

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	58 002	65 334	70 995	81 098	90 919	92 775	98 650	109 066	114 094
Compensation of employees	35 208	41 150	42 917	48 642	58 825	58 225	62 121	66 294	70 139
Salaries and wages	29 379	34 909	36 461	41 114	50 720	50 317	52 153	55 439	58 654
Social contributions	5 829	6 241	6 456	7 528	8 105	7 908	9 968	10 855	11 485
Goods and services	22 794	24 184	28 078	32 456	32 094	34 550	36 529	42 772	43 954
Administrative fees	7	2							
Advertising	58	61	180		36	36			
Minor assets	361	128	473		38	298			
Bursaries: Employees	5								
Catering: Departmental activities	1 387	1 450	1 895	1 229	1 318	1 727	771	705	746
Communication (G&S)	483	524	487	549	587	624	614	646	683
Computer services			13						
Consultants and professional services: Business and advisory services		12	52			28			
Contractors	199	109	575	2 184	2 107	2 119	193	203	214
Agency and support / outsourced services	1 979	2 219	2 458	2 641	2 674	2 978	2 773	2 912	3 081
Fleet services (including government motor transport)	900	784	830	1 620	1 620	1 706	3 136	3 190	3 375
Inventory: Clothing material and accessories		1	22		14	14			
Inventory: Food and food supplies	1 990	2 003	2 234	2 413	2 413	2 036	2 541	2 668	2 823
Inventory: Fuel, oil and gas		4							
Inventory: Materials and supplies		21	52	20	20	4	21	7	7
Inventory: Medical supplies	598	726	902	648	720	667	682	666	705
Inventory: Medicine		2		6	3	3	6	6	7
Inventory: Other supplies		1 267	856	1 450	933	908	1 870	2 014	2 130
Consumable supplies	3 417	2 285	1 611	1 115	1 382	1 793	1 195	1 255	1 328
Consumable: Stationery, printing and office supplies	638	151	72	479	210	203	515	540	572
Operating leases	499	323	614	611	868	868	1 201	768	812
Property payments	7 879	9 024	10 202	11 640	11 258	11 650	15 119	21 666	21 624
Transport provided: Departmental activity	533	648	958	938	771	991	855	700	740
Travel and subsistence	494	724	1 185	1 243	1 864	2 092	940	775	820
Training and development	1 216	1 165	737	1 030	905	1 129	1 079	933	987
Operating payments	89	327	994	1 372	1 937	2 325	2 613	2 688	2 844
Venues and facilities	40	177	317	770	185	185	203	213	226
Rental and hiring	22	47	359	498	231	166	203	218	231
Transfers and subsidies	473 046	485 152	548 029	614 757	610 757	610 804	633 275	651 650	689 446
Provinces and municipalities									
Non-profit institutions	472 532	484 682	547 550	614 300	610 300	610 300	632 792	651 143	688 910
Households	514	470	479	457	457	504	483	507	537
Social benefits	250	116	185	223	223	153	66	69	73
Other transfers to households	264	354	294	234	234	351	417	438	463
Payments for capital assets	32 657	4 461	6 282	1 200	8 722	8 752	2 000	2 000	13 000
Buildings and other fixed structures	31 823	3 621	3 682	1 200	8 100	8 100	2 000	2 000	13 000
Buildings	31 823	3 621	3 682	1 200	8 100	8 100	2 000	2 000	13 000
Machinery and equipment	834	840	2 600		622	652			
Transport equipment	134		925						
Other machinery and equipment	700	840	1 675		622	652			
Payments for financial assets	6	23	5						
Total economic classification	563 711	554 970	625 311	697 055	710 398	712 331	733 925	762 716	816 540

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	494 491	550 428	646 033	848 494	816 376	782 843	860 965	875 546	891 593
Compensation of employees	395 650	470 494	535 558	737 904	698 109	662 583	734 528	719 428	730 176
Salaries and wages	333 402	398 819	457 451	642 211	589 790	562 465	638 649	616 284	621 050
Social contributions	62 248	71 675	78 107	95 693	108 319	100 118	95 879	103 144	109 126
Goods and services	98 841	79 934	110 475	110 590	118 267	120 260	126 437	156 118	161 417
Administrative fees	186	7	60						
Advertising	499	298	1 681	840	2 561	1 816	810	851	900
Minor assets	678	444	1 591		155	372			
Catering: Departmental activities	726	1 184	1 923	1 720	1 556	1 536	937	909	962
Communication (G&S)	3 142	3 171	3 654	4 010	4 211	4 222	4 255	4 468	4 727
Computer services	2								
Contractors	268	387	354	292	331	462	305	320	339
Agency and support / outsourced services	4 535	4 038	5 142	6 440	6 301	9 137	7 820	8 247	8 725
Fleet services (including government motor transport)	22 931	4 783	4 682	8 906	8 906	9 931	9 589	10 068	10 652
Inventory: Clothing material and accessories		23	19						
Inventory: Food and food supplies	7 881	9 435	11 125	10 880	10 356	9 560	11 135	11 692	12 370
Inventory: Learner and teacher support material	170	256	42		31	31	0	0	0
Inventory: Materials and supplies		84	61	40	40	148	44	46	49
Inventory: Medical supplies	399	303	633	586	674	674	615	646	683
Inventory: Medicine	76	99	282		212	212			
Inventory: Other supplies		3 046	5 693	3 065	4 868	5 810	6 455	4 017	4 250
Consumable supplies	7 498	4 217	2 160	2 013	1 936	1 923	2 213	2 324	2 458
Consumable: Stationery, printing and office supplies	1 215	716	1 237	1 935	2 184	1 355	2 105	1 610	1 704
Operating leases	866	906	835	1 152	654	654	770	841	889
Property payments	37 538	36 715	55 567	56 850	62 928	62 928	68 531	94 973	96 727
Transport provided: Departmental activity	413	352	6 760	808	778	815	847	889	941
Travel and subsistence	4 464	3 185	2 086	3 385	3 215	1 798	3 030	5 502	5 821
Training and development	136	686	325	200	233	228	110	116	122
Operating payments	4 833	4 819	4 071	6 928	5 587	5 587	6 387	8 045	8 512
Venues and facilities	259	401	348	130	390	816	140	147	155
Rental and hiring	126	379	144	410	160	240	338	407	431
Transfers and subsidies	570 061	774 856	895 063	1 029 371	1 029 371	1 029 632	1 084 810	1 189 190	1 283 645
Provinces and municipalities									
Non-profit institutions	569 519	773 187	893 541	1 028 229	1 028 229	1 028 229	1 083 573	1 187 891	1 282 271
Households	542	1 669	1 522	1 142	1 142	1 403	1 237	1 299	1 374
Social benefits	453	1 472	1 362	943	906	1 156	1 028	1 079	1 142
Other transfers to households	89	197	160	199	236	247	209	219	232
Payments for capital assets	37 856	25 958	88 549	115 600	110 859	110 972	134 860	93 100	75 932
Buildings and other fixed structures	34 773	21 460	80 786	115 600	110 450	110 280	134 860	93 100	75 932
Buildings	34 773	21 460	80 786	115 600	110 450	110 280	134 860	93 100	75 932
Machinery and equipment	3 083	4 498	7 763		409	692			
Transport equipment	1 528		5 193						
Other machinery and equipment	1 555	4 498	2 570		409	692			
Payments for financial assets	154	322	120		31	75			
Total economic classification	1 102 562	1 351 564	1 629 765	1 993 465	1 956 637	1 923 522	2 080 636	2 157 836	2 251 171

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	95 654	104 331	117 184	169 872	168 500	173 982	165 113	175 804	183 835
Compensation of employees	61 675	65 736	70 449	90 864	92 161	84 859	88 432	90 854	94 123
Salaries and wages	51 530	55 464	60 058	75 438	76 535	72 148	75 735	77 199	79 676
Social contributions	10 145	10 272	10 391	15 426	15 626	12 711	12 697	13 655	14 447
Goods and services	33 979	38 595	46 735	79 008	76 339	89 123	76 681	84 950	89 712
Administrative fees	1	76	1	2	1	1	2	2	2
Advertising	278	2 651	2 652	2 514	2 457	1 174	4 974	5 223	5 526
Minor assets	272	32	664	230	234	280	241	253	268
Catering: Departmental activities	594	772	983	1 113	1 529	6 877	1 295	1 150	1 216
Communication (G&S)	564	612	633	3 413	853	853	3 180	3 941	4 169
Computer services						134			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<i>Consultants and professional services: Business and advisory services</i>		4	5						
<i>Consultants and professional services: Legal costs</i>			5						
<i>Contractors</i>	189	96	220	200	261	381	180	189	200
<i>Agency and support / outsourced services</i>	7 586	9 101	10 286	12 858	12 127	11 438	12 890	13 650	14 441
<i>Fleet services (including government motor transport)</i>	1 436	931	623	2 900	2 900	2 636	3 053	3 206	3 392
<i>Inventory: Food and food supplies</i>	334	74	40	20	28	8	21	22	23
<i>Inventory: Learner and teacher support material</i>		7	3		9	9			
<i>Inventory: Materials and supplies</i>		124		40	44	30	96	101	107
<i>Inventory: Medical supplies</i>	5	18	19	216	213	18	189	198	210
<i>Inventory: Medicine</i>	113	86	133	90	50		100	105	111
<i>Inventory: Other supplies</i>		853	1 028	5 317	5 891	5 710	6 000	6 170	6 528
<i>Consumable supplies</i>	1 504	491	261	912	720	459	1 340	1 407	1 489
<i>Consumable: Stationery, printing and office supplies</i>	599	498	179	829	732	373	1 221	1 282	1 356
<i>Operating leases</i>	422	384	559	772	872	872	387	426	451
<i>Property payments</i>	17 385	17 717	22 824	38 612	38 688	38 688	33 000	38 936	41 029
<i>Transport provided: Departmental activity</i>		103	455		517	2 668			
<i>Travel and subsistence</i>	413	530	479	1 468	531	1 648	1 733	1 515	1 602
<i>Training and development</i>	74	82	412		147	181			
<i>Operating payments</i>	1 601	2 186	3 036	5 600	5 930	6 332	5 687	5 987	6 334
<i>Venues and facilities</i>	600	1 005	857	386	1 180	6 966	582	496	525
<i>Rental and hiring</i>	9	162	378	1 516	425	1 387	510	693	733
Transfers and subsidies	144 623	177 621	222 709	235 778	250 778	235 784	262 766	276 704	320 737
Provinces and municipalities									
Non-profit institutions	144 510	177 511	222 333	235 358	250 358	235 358	262 324	276 240	320 246
Households	113	110	376	420	420	426	442	464	491
Social benefits	91	81	348	157	172	239	165	173	183
Other transfers to households	22	29	28	263	248	187	277	291	308
Payments for capital assets	39 840	21 054	8 601	17 600	10 850	11 105	19 000	41 500	55 540
Buildings and other fixed structures	39 080	20 891	5 513	17 600	10 700	10 700	19 000	41 500	55 540
Buildings	39 080	20 891	5 513	17 600	10 700	10 700	19 000	41 500	55 540
Machinery and equipment	760	163	3 088		150	405			
Transport equipment	477		1 045						
Other machinery and equipment	283	163	2 043		150	405			
Payments for financial assets	25	92	44						
Total economic classification	280 142	303 098	348 538	423 250	430 128	420 871	446 879	494 008	560 113

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	133 601	146 670	163 749	168 917	212 063	210 565	220 217	241 621	255 635
Compensation of employees	125 269	139 446	158 516	161 349	204 493	202 995	210 820	231 728	245 168
Salaries and wages	105 868	120 378	136 563	137 922	175 257	174 766	178 017	195 214	206 537
Social contributions	19 401	19 068	21 953	23 427	29 236	28 229	32 804	36 513	38 631
Goods and services	8 332	7 224	5 233	7 568	7 570	7 570	9 397	9 893	10 467
Administrative fees	33		29						
Advertising	3								
Minor assets	49	150	102		2	4			
Catering: Departmental activities	643	831	566	631	849	806	930	831	880
Communication (G&S)	928	1 010	668	1 224	1 020	1 020	2 718	2 791	2 953
Computer services	51	33	37			30			
<i>Consultants and professional services: Business and advisory services</i>	814	636	208	1 201	1 161	1 065	1 581	1 660	1 756
<i>Contractors</i>	49		12	36	64	64	38	40	42
<i>Fleet services (including government motor transport)</i>	1 177								
<i>Inventory: Food and food supplies</i>	18								
<i>Inventory: Learner and teacher support material</i>	203								
<i>Consumable supplies</i>	162	85	60	98	92	118	103	108	115
<i>Consumable: Stationery, printing and office supplies</i>	379	451	369	466	487	600	701	736	779
<i>Operating leases</i>	312	90	194	190	60	60	200	210	222
<i>Property payments</i>	25								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<i>Transport provided: Departmental activity</i>	83	30	304	280	293	244	295	310	328
<i>Travel and subsistence</i>	2 167	1 986	1 685	2 739	2 497	2 522	1 816	2 242	2 372
<i>Training and development</i>			24		13	13			
<i>Operating payments</i>	700	532	420	474	436	436	499	524	554
<i>Venues and facilities</i>	533	733	534	62	484	469	182	191	202
<i>Rental and hiring</i>	3	657	21	167	112	119	334	250	265
Transfers and subsidies	94 058	141 640	198 453	202 035	206 035	206 073	234 243	244 881	259 084
Provinces and municipalities									
Non-profit institutions	93 877	141 358	197 888	201 950	205 950	205 950	234 153	244 786	258 984
Households	181	282	565	85	85	123	90	95	100
Social benefits	181	282	565	85	85	123	90	95	100
Other transfers to households									
Payments for capital assets	145	74	80		630	743			
Machinery and equipment	145	74	80		630	743			
Transport equipment									
Other machinery and equipment	145	74	80		630	743			
Payments for financial assets	14	197	4						
Total economic classification	227 818	288 581	362 286	370 952	418 728	417 381	454 461	486 502	514 719

TABLE 6.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Transfers and subsidies	12 873		20 267	16 785	16 785	16 785	13 108		
Provinces and municipalities									
Non-profit institutions	12 873		20 267	16 785	16 785	16 785	13 108		
Total economic classification	12 873		20 267	16 785	16 785	16 785	13 108		

TABLE 6.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments			350	2 000	2 000	2 000			
Goods and services			350	2 000	2 000	2 000			
Contractors				2 000	2 000	2 000			
Property payments			350						
Total economic classification			350	2 000	2 000	2 000			

TABLE 6.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Transfers and subsidies								50 139	78 530
Provinces and municipalities									
Non-profit institutions								50 139	78 530
Total economic classification								50 139	78 530