

# 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 26<sup>th</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 4<sup>th</sup> 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 3<sup>rd</sup> quarter, the department managed to distribute the dignity packs to 188 323 children.

#### **Food Security**

At the end of the 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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<br>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           |
| <b>Total receipts</b>                     | <b>2 543 918</b> | <b>2 916 748</b> | <b>3 434 362</b> | <b>3 963 972</b>   | <b>3 997 139</b>                  | <b>3 997 139</b> | <b>4 235 362</b>      | <b>4 444 715</b> | <b>4 739 013</b> |

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<br>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          |
| <b>Total departmental receipts</b>                    | <b>5 941</b> | <b>4 691</b> | <b>4 818</b> | <b>2 924</b>       | <b>2 924</b>                      | <b>3 444</b>     | <b>3 070</b>          | <b>3 222</b> | <b>3 409</b> |

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<br>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          |
| <b>Total payments and estimates</b> | <b>2 524 726</b> | <b>2 899 683</b> | <b>3 408 805</b> | <b>3 963 972</b>   | <b>3 997 139</b>                  | <b>3 958 972</b> | <b>4 235 362</b>      | <b>4 444 715</b> | <b>4 739 013</b> |

## 7.3. Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2012/13          | 2013/14          | 2014/15          |                    |                                   |                  | 2016/17               | 2017/18          | 2018/19          |
| <b>Current payments</b>              | <b>1 106 630</b> | <b>1 243 445</b> | <b>1 403 658</b> | <b>1 730 186</b>   | <b>1 753 494</b>                  | <b>1 722 338</b> | <b>1 845 587</b>      | <b>1 925 929</b> | <b>2 020 721</b> |
| 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          |
| <b>Transfers and subsidies to:</b>   | <b>1 286 710</b> | <b>1 583 526</b> | <b>1 869 455</b> | <b>2 088 351</b>   | <b>2 103 323</b>                  | <b>2 088 323</b> | <b>2 221 844</b>      | <b>2 369 512</b> | <b>2 560 411</b> |
| 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            |
| <b>Payments for capital assets</b>   | <b>130 487</b>   | <b>71 735</b>    | <b>135 452</b>   | <b>145 435</b>     | <b>140 285</b>                    | <b>148 224</b>   | <b>167 931</b>        | <b>149 274</b>   | <b>157 881</b>   |
| 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               |                       |                  |                  |
| <b>Payments for financial assets</b> | <b>899</b>       | <b>977</b>       | <b>240</b>       |                    | <b>37</b>                         | <b>87</b>        |                       |                  |                  |
| <b>Total economic classification</b> | <b>2 524 726</b> | <b>2 899 683</b> | <b>3 408 805</b> | <b>3 963 972</b>   | <b>3 997 139</b>                  | <b>3 958 972</b> | <b>4 235 362</b>      | <b>4 444 715</b> | <b>4 739 013</b> |

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<br>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            |
| <b>Total departmental transfers</b>                 | <b>1 280 438</b> | <b>1 576 738</b> | <b>1 861 312</b> | <b>2 079 837</b>   | <b>2 094 837</b>                  | <b>2 079 837</b> | <b>2 212 842</b>      | <b>2 360 060</b> | <b>2 550 411</b> |

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<br>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        |
| <b>Total payments and estimates</b> | <b>350 493</b> | <b>401 470</b> | <b>442 905</b> | <b>479 250</b>     | <b>481 248</b>                    | <b>484 867</b>   | <b>519 462</b>        | <b>543 654</b> | <b>596 471</b> |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>              | <b>324 882</b> | <b>376 682</b> | <b>405 697</b> | <b>461 805</b>     | <b>465 636</b>                    | <b>462 173</b>   | <b>500 642</b>        | <b>523 893</b> | <b>575 564</b> |
| 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        |
| <b>Transfers and subsidies to:</b>   | <b>4 922</b>   | <b>4 257</b>   | <b>5 201</b>   | <b>6 410</b>       | <b>6 382</b>                      | <b>6 030</b>     | <b>6 750</b>          | <b>7 087</b>   | <b>7 498</b>   |
| 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          |
| <b>Payments for capital assets</b>   | <b>19 989</b>  | <b>20 188</b>  | <b>31 940</b>  | <b>11 035</b>      | <b>9 224</b>                      | <b>16 652</b>    | <b>12 070</b>         | <b>12 674</b>  | <b>13 409</b>  |
| 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               |                       |                |                |
| <b>Payments for financial assets</b> | <b>700</b>     | <b>343</b>     | <b>67</b>      |                    | <b>6</b>                          | <b>12</b>        |                       |                |                |

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2012/13 | 2013/14 | 2014/15 |                    |                                   |                  | 2016/17               | 2017/18 | 2018/19 |
| <b>Total economic classification</b> | 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<br>1 Project - G5   | 1 Project - G7                                       |
| Number of ECD centres constructed in Gauteng   | 12 Projects              | 11 Projects - G7<br>1 Project - G6B | 1 Project - G7                                       |
| Number of service delivery accommodation facilities constructed in Gauteng                             | 12 Projects              | 1 Project - G6B<br>1 Project - G5   | 1 Project - G7<br>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<br>2 Projects - G6B | 1 Project - G7<br>2 Projects - G6B<br>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<br>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        |
| <b>Total payments and estimates</b>      | <b>563 711</b> | <b>554 970</b> | <b>625 311</b> | <b>697 055</b>     | <b>710 398</b>                    | <b>712 331</b>   | <b>733 925</b>        | <b>762 716</b> | <b>816 540</b> |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>              | <b>58 002</b>  | <b>65 334</b>  | <b>70 995</b>  | <b>81 098</b>      | <b>90 919</b>                     | <b>92 775</b>    | <b>98 650</b>         | <b>109 066</b> | <b>114 094</b> |
| 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         |
| <b>Transfers and subsidies to:</b>   | <b>473 046</b> | <b>485 152</b> | <b>548 029</b> | <b>614 757</b>     | <b>610 757</b>                    | <b>610 804</b>   | <b>633 275</b>        | <b>651 650</b> | <b>689 446</b> |
| 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            |
| <b>Payments for capital assets</b>   | <b>32 657</b>  | <b>4 461</b>   | <b>6 282</b>   | <b>1 200</b>       | <b>8 722</b>                      | <b>8 752</b>     | <b>2 000</b>          | <b>2 000</b>   | <b>13 000</b>  |
| 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              |                       |                |                |
| <b>Payments for financial assets</b> | <b>6</b>       | <b>23</b>      | <b>5</b>       |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b> | <b>563 711</b> | <b>554 970</b> | <b>625 311</b> | <b>697 055</b>     | <b>710 398</b>                    | <b>712 331</b>   | <b>733 925</b>        | <b>762 716</b> | <b>816 540</b> |

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    |
| <b>Sub-programme 2.2: Services to Older Persons</b>   |                          |            |            |
| 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     |
| <b>Sub-programme 2.3: Services to Persons with Disabilities</b>   |                          |            |            |
| 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      |
| <b>Sub-programme 2.4: HIV and AIDS</b>  |                          |            |            |
| 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      |
| <b>Sub-programme 2.5: Social Relief</b>   |                          |            |            |
| 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<br>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<br>For Children | 69 799           | 217 748          | 294 659          | 391 788            | 391 788                           | 391 788          | 417 054               | 437 907          | 463 305          |
| <b>Total payments and estimates</b>              | <b>1 102 562</b> | <b>1 351 564</b> | <b>1 629 765</b> | <b>1 993 465</b>   | <b>1 956 637</b>                  | <b>1 923 522</b> | <b>2 080 636</b>      | <b>2 157 836</b> | <b>2 251 171</b> |

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

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2012/13          | 2013/14          | 2014/15          |                    |                                   |                  | 2016/17               | 2017/18          | 2018/19          |
| <b>Current payments</b>              | <b>494 491</b>   | <b>550 428</b>   | <b>646 033</b>   | <b>848 494</b>     | <b>816 376</b>                    | <b>782 843</b>   | <b>860 965</b>        | <b>875 546</b>   | <b>891 593</b>   |
| 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          |
| <b>Transfers and subsidies to:</b>   | <b>570 061</b>   | <b>774 856</b>   | <b>895 063</b>   | <b>1 029 371</b>   | <b>1 029 371</b>                  | <b>1 029 632</b> | <b>1 084 810</b>      | <b>1 189 190</b> | <b>1 283 645</b> |
| 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            |
| <b>Payments for capital assets</b>   | <b>37 856</b>    | <b>25 958</b>    | <b>88 549</b>    | <b>115 600</b>     | <b>110 859</b>                    | <b>110 972</b>   | <b>134 860</b>        | <b>93 100</b>    | <b>75 932</b>    |
| 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              |                       |                  |                  |
| <b>Payments for financial assets</b> | <b>154</b>       | <b>322</b>       | <b>120</b>       |                    | <b>31</b>                         | <b>75</b>        |                       |                  |                  |
| <b>Total economic classification</b> | <b>1 102 562</b> | <b>1 351 564</b> | <b>1 629 765</b> | <b>1 993 465</b>   | <b>1 956 637</b>                  | <b>1 923 522</b> | <b>2 080 636</b>      | <b>2 157 836</b> | <b>2 251 171</b> |

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      |
| <b>Sub-programme 3.2: Care and Services to Families</b>  |                          |              |              |
| 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          |
| <b>Sub-programme 3.3: Child Care and Protection</b>  |                          |              |              |
| 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        |
| <b>Sub-programme 3.4: ECD and Partial Care</b>   |                          |              |              |
| 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        |
| <b>Sub-programme 3.5: Child and Youth Care Centres</b>   |                          |              |              |
| 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          |
| <b>Sub-programme 3.6: Community-Based Care Services for Children</b>   |                          |              |              |
| 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<br>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        |
| <b>Total payments and estimates</b>               | <b>280 142</b> | <b>303 098</b> | <b>348 538</b> | <b>423 250</b>     | <b>430 128</b>                    | <b>420 871</b>   | <b>446 879</b>        | <b>494 008</b> | <b>560 113</b> |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>              | <b>95 654</b>  | <b>104 331</b> | <b>117 184</b> | <b>169 872</b>     | <b>168 500</b>                    | <b>173 982</b>   | <b>165 113</b>        | <b>175 804</b> | <b>183 835</b> |
| 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         |
| <b>Transfers and subsidies to:</b>   | <b>144 623</b> | <b>177 621</b> | <b>222 709</b> | <b>235 778</b>     | <b>250 778</b>                    | <b>235 784</b>   | <b>262 766</b>        | <b>276 704</b> | <b>320 737</b> |
| 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            |
| <b>Payments for capital assets</b>   | <b>39 840</b>  | <b>21 054</b>  | <b>8 601</b>   | <b>17 600</b>      | <b>10 850</b>                     | <b>11 105</b>    | <b>19 000</b>         | <b>41 500</b>  | <b>55 540</b>  |
| 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              |                       |                |                |
| <b>Payments for financial assets</b> | <b>25</b>      | <b>92</b>      | <b>44</b>      |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b> | <b>280 142</b> | <b>303 098</b> | <b>348 538</b> | <b>423 250</b>     | <b>430 128</b>                    | <b>420 871</b>   | <b>446 879</b>        | <b>494 008</b> | <b>560 113</b> |

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       |
| <b>Sub-programme 4.2: Crime Prevention and Support</b>  |                          |               |               |
| 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)    |
| <b>Sub-programme 4.3: Victim Empowerment</b>  |                          |               |               |
| 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         |
| <b>Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>  |                          |               |               |
| 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<br>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          |
| <b>Total payments and estimates</b>                | <b>227 818</b> | <b>288 581</b> | <b>362 286</b> | <b>370 952</b>     | <b>418 728</b>                    | <b>417 381</b>   | <b>454 461</b>        | <b>486 502</b> | <b>514 719</b> |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>              | <b>133 601</b> | <b>146 670</b> | <b>163 749</b> | <b>168 917</b>     | <b>212 063</b>                    | <b>210 565</b>   | <b>220 217</b>        | <b>241 621</b> | <b>255 635</b> |
| 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         |
| <b>Transfers and subsidies to:</b>   | <b>94 058</b>  | <b>141 640</b> | <b>198 453</b> | <b>202 035</b>     | <b>206 035</b>                    | <b>206 073</b>   | <b>234 243</b>        | <b>244 881</b> | <b>259 084</b> |
| 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            |
| <b>Payments for capital assets</b>   | <b>145</b>     | <b>74</b>      | <b>80</b>      |                    | <b>630</b>                        | <b>743</b>       |                       |                |                |
| Buildings and other fixed structures |                |                |                |                    |                                   |                  |                       |                |                |
| Machinery and equipment              | 145            | 74             | 80             |                    | 630                               | 743              |                       |                |                |
| <b>Payments for financial assets</b> | <b>14</b>      | <b>197</b>     | <b>4</b>       |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b> | <b>227 818</b> | <b>288 581</b> | <b>362 286</b> | <b>370 952</b>     | <b>418 728</b>                    | <b>417 381</b>   | <b>454 461</b>        | <b>486 502</b> | <b>514 719</b> |

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      |
| <b>Sub-programme 5.2: Community Mobilisation</b>  |                          |              |              |
| Number of people reached through community mobilisation programmes  | 11 500                   | 12 144       | 12 824       |
| <b>Sub-programme 5.3: Institutional Capacity Building and support for NPOs</b>                                  |                          |              |              |
| 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) |
| <b>Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihood</b>   |                          |              |              |
| 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        |
| <b>Sub-programme 5.5: Community Based Research and Planning</b>   |                          |              |              |
| 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           |
| <b>Sub-programme 5.6: Youth Development</b>   |                          |              |              |
| 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          |
| <b>Sub-programme 5.7: Women Development</b>   |                          |              |              |
| 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        |
| <b>Sub-programme 5.8: Population Policy Promotion</b>   |                          |              |              |
| 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<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>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                    |
| <b>Total provincial personnel numbers</b>    | <b>3 461</b>           | <b>3 530</b>           | <b>3 650</b>           | <b>3 620</b>           | <b>4 192</b>           | <b>4 310</b>           | <b>4 310</b>           |
| 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   | Medium-term expenditure estimate |                                |                                |                  |              |                                |                  |                                |                  |                                |                  |                                |                  |                                |                  | Average annual growth over MTEF |                       |                   |  |
|---|----------------------------------|--------------------------------|--------------------------------|------------------|--------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|---------------------------------|-----------------------|-------------------|--|
|   | Actual                           |                                |                                | Revised estimate |              |                                | 2016/17          |                                |                  | 2017/18                        |                  |                                | 2018/19          |                                |                  | 2015/16 - 2018/19               |                       |                   |  |
|   | 2012/13                          | 2013/14                        | 2014/15                        | 2015/16          | 2016/17      | 2017/18                        | 2018/19          | 2019/20                        | 2016/17          | 2017/18                        | 2018/19          | 2019/20                        | 2016/17          | 2017/18                        | 2018/19          | 2019/20                         | Personnel growth rate | Costs growth rate |  |
|   | Personnel numbers <sup>1</sup>   | Personnel numbers <sup>1</sup> | Personnel numbers <sup>1</sup> | Additional posts | Filled posts | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel growth rate           | Costs growth rate     | % Costs of Total  |  |
| <b>Salary level</b>   |                                  |                                |                                |                  |              |                                |                  |                                |                  |                                |                  |                                |                  |                                |                  |                                 |                       |                   |  |
| 1 – 6   | 1 728                            | 1 856                          | 1 860                          | 5                | 1 845        | 1 850                          | 314 503          | 2 002                          | 372 472          | 2 004                          | 387 533          | 2 004                          | 392 755          | 2 004                          | 392 755          | 2.7%                            | 5.8%                  | 27.7%             |  |
| 7 – 10  | 1 575                            | 1 530                          | 1 628                          | 2                | 1 607        | 1 609                          | 585 964          | 2 011                          | 826 668          | 2 124                          | 827 084          | 2 124                          | 857 025          | 2 124                          | 857 025          | 9.7%                            | 3.0%                  | 61.6%             |  |
| 11 – 12   | 126                              | 110                            | 122                            |                  | 122          | 122                            | 83 187           | 140                            | 99 367           | 142                            | 104 892          | 142                            | 113 032          | 142                            | 113 032          | 5.2%                            | 8.6%                  | 7.6%              |  |
| 13 – 16   | 32                               | 34                             | 40                             | 39               | 39           | 39                             | 34 777           | 39                             | 39 574           | 40                             | 41 615           | 40                             | 44 277           | 40                             | 44 277           | 0.8%                            | 6.2%                  | 3.1%              |  |
| Other   |                                  | 7 786                          |                                |                  |              |                                |                  |                                |                  |                                |                  |                                |                  |                                |                  |                                 |                       |                   |  |
| <b>Total</b>  | <b>3 461</b>                     | <b>3 530</b>                   | <b>3 650</b>                   | <b>7</b>         | <b>3 613</b> | <b>3 620</b>                   | <b>1 018 431</b> | <b>4 192</b>                   | <b>1 338 081</b> | <b>4 310</b>                   | <b>1 361 124</b> | <b>4 310</b>                   | <b>1 407 089</b> | <b>4 310</b>                   | <b>1 407 089</b> | <b>6.0%</b>                     | <b>4.3%</b>           | <b>100.0%</b>     |  |
| <b>Programme</b>  |                                  |                                |                                |                  |              |                                |                  |                                |                  |                                |                  |                                |                  |                                |                  |                                 |                       |                   |  |
| 1. Administration   | 619                              | 612                            | 627                            | 1                | 624          | 625                            | 210 991          | 679                            | 242 180          | 679                            | 252 820          | 679                            | 267 483          | 679                            | 267 483          | 2.8%                            | 4.8%                  | 18.8%             |  |
| 2. Social Welfare Services  | 190                              | 182                            | 193                            | 1                | 184          | 185                            | 42 917           | 205                            | 62 121           | 205                            | 66 294           | 205                            | 70 139           | 205                            | 70 139           | 3.5%                            | 6.4%                  | 4.9%              |  |
| 3. Children And Families  | 1 924                            | 2 062                          | 2 184                          | 2                | 2 175        | 2 177                          | 535 558          | 2 529                          | 734 528          | 2 636                          | 719 428          | 2 636                          | 730 176          | 2 636                          | 730 176          | 6.6%                            | 3.3%                  | 52.7%             |  |
| 4. Restorative Services   | 232                              | 176                            | 171                            | 3                | 164          | 167                            | 70 449           | 233                            | 88 432           | 233                            | 90 854           | 233                            | 94 123           | 233                            | 94 123           | 11.7%                           | 3.5%                  | 6.7%              |  |
| 5. Development And Research   | 496                              | 498                            | 475                            |                  | 466          | 466                            | 158 516          | 546                            | 210 820          | 557                            | 231 728          | 557                            | 245 168          | 557                            | 245 168          | 6.1%                            | 6.5%                  | 17.0%             |  |
| <b>Total</b>  | <b>3 461</b>                     | <b>3 530</b>                   | <b>3 650</b>                   | <b>7</b>         | <b>3 613</b> | <b>3 620</b>                   | <b>1 018 431</b> | <b>4 192</b>                   | <b>1 338 081</b> | <b>4 310</b>                   | <b>1 361 124</b> | <b>4 310</b>                   | <b>1 407 089</b> | <b>4 310</b>                   | <b>1 407 089</b> | <b>6.0%</b>                     | <b>4.3%</b>           | <b>100.0%</b>     |  |
| <b>Employee dispensation classification</b>                           |                                  |                                |                                |                  |              |                                |                  |                                |                  |                                |                  |                                |                  |                                |                  |                                 |                       |                   |  |
| Public Service Act appointees not covered by OSDs                     |                                  |                                |                                |                  | 1 174        | 1 174                          | 279 520          | 1 388                          | 300 520          | 1 472                          | 358 900          | 1 472                          | 379 716          | 1 472                          | 379 716          | 7.8%                            | 10.8%                 | 25.4%             |  |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                                  |                                |                                |                  | 101          | 101                            | 2 255            | 115                            | 2 466            | 115                            | 2 634            | 115                            | 2 787            | 115                            | 2 787            | 4.4%                            | 7.3%                  | 0.2%              |  |
| Legal Professionals   |                                  |                                |                                |                  | 3            | 3                              | 1 350            | 6                              | 1 559            | 6                              | 1 665            | 6                              | 2 808            | 6                              | 2 808            | 26.0%                           | 27.7%                 | 0.1%              |  |
| Social Services Professions   |                                  |                                |                                |                  | 2 329        | 2 336                          | 956 864          | 2 677                          | 1 031 743        | 2 711                          | 996 010          | 2 711                          | 1 019 752        | 2 711                          | 1 019 752        | 5.1%                            | 2.1%                  | 74.1%             |  |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                                  |                                |                                |                  | 6            | 6                              | 1 236            | 6                              | 1 793            | 6                              | 1 915            | 6                              | 2 026            | 6                              | 2 026            |                                 | 17.9%                 | 0.1%              |  |
| <b>Total</b>  |                                  |                                |                                | <b>7</b>         | <b>3 613</b> | <b>3 620</b>                   | <b>1 241 225</b> | <b>4 192</b>                   | <b>1 338 081</b> | <b>4 310</b>                   | <b>1 361 124</b> | <b>4 310</b>                   | <b>1 407 089</b> | <b>4 310</b>                   | <b>1 407 089</b> | <b>6.0%</b>                     | <b>4.3%</b>           | <b>100.0%</b>     |  |

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<br>2015/16 | Revised estimate | Medium-term estimates |               |               |
|-----------------------------------|--------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                   | 2012/13      | 2013/14      | 2014/15       |                    |                                   |                  | 2016/17               | 2017/18       | 2018/19       |
| <b>1. Administration</b>          | <b>6 092</b> | <b>8 137</b> | <b>12 287</b> | <b>12 453</b>      | <b>12 453</b>                     | <b>12 453</b>    | <b>13 113</b>         | <b>13 768</b> | <b>14 567</b> |
| 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         |
| <b>Total payments on training</b> | <b>6 092</b> | <b>8 137</b> | <b>12 287</b> | <b>12 453</b>      | <b>12 453</b>                     | <b>12 453</b>    | <b>13 113</b>         | <b>13 768</b> | <b>14 567</b> |

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

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>   | <b>324 882</b> | <b>376 682</b> | <b>405 697</b> | <b>461 805</b>     | <b>465 636</b>                    | <b>462 173</b>   | <b>500 642</b>        | <b>523 893</b> | <b>575 564</b> |
| 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            |
| <b>Transfers and subsidies</b>  | <b>4 922</b>   | <b>4 257</b>   | <b>5 201</b>   | <b>6 410</b>       | <b>6 382</b>                      | <b>6 030</b>     | <b>6 750</b>          | <b>7 087</b>   | <b>7 498</b>   |
| 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<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Payments for capital assets</b>   | <b>19 989</b>  | <b>20 188</b>  | <b>31 940</b>  | <b>11 035</b>      | <b>9 224</b>                      | <b>16 652</b>    | <b>12 070</b>         | <b>12 674</b>  | <b>13 409</b>  |
| 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               |                       |                |                |
| <b>Payments for financial assets</b> | <b>700</b>     | <b>343</b>     | <b>67</b>      |                    | <b>6</b>                          | <b>12</b>        |                       |                |                |
| <b>Total economic classification</b> | <b>350 493</b> | <b>401 470</b> | <b>442 905</b> | <b>479 250</b>     | <b>481 248</b>                    | <b>484 867</b>   | <b>519 462</b>        | <b>543 654</b> | <b>596 471</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>   | <b>58 002</b>  | <b>65 334</b>  | <b>70 995</b>  | <b>81 098</b>      | <b>90 919</b>                     | <b>92 775</b>    | <b>98 650</b>         | <b>109 066</b> | <b>114 094</b> |
| 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            |
| <b>Transfers and subsidies</b>  | <b>473 046</b> | <b>485 152</b> | <b>548 029</b> | <b>614 757</b>     | <b>610 757</b>                    | <b>610 804</b>   | <b>633 275</b>        | <b>651 650</b> | <b>689 446</b> |
| 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            |
| <b>Payments for capital assets</b>                                    | <b>32 657</b>  | <b>4 461</b>   | <b>6 282</b>   | <b>1 200</b>       | <b>8 722</b>                      | <b>8 752</b>     | <b>2 000</b>          | <b>2 000</b>   | <b>13 000</b>  |
| 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              |                       |                |                |
| <b>Payments for financial assets</b>                                  | <b>6</b>       | <b>23</b>      | <b>5</b>       |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>                                  | <b>563 711</b> | <b>554 970</b> | <b>625 311</b> | <b>697 055</b>     | <b>710 398</b>                    | <b>712 331</b>   | <b>733 925</b>        | <b>762 716</b> | <b>816 540</b> |

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2012/13          | 2013/14          | 2014/15          |                    |                                   |                  | 2016/17               | 2017/18          | 2018/19          |
| <b>Current payments</b>                               | <b>494 491</b>   | <b>550 428</b>   | <b>646 033</b>   | <b>848 494</b>     | <b>816 376</b>                    | <b>782 843</b>   | <b>860 965</b>        | <b>875 546</b>   | <b>891 593</b>   |
| 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              |
| <b>Transfers and subsidies</b>                        | <b>570 061</b>   | <b>774 856</b>   | <b>895 063</b>   | <b>1 029 371</b>   | <b>1 029 371</b>                  | <b>1 029 632</b> | <b>1 084 810</b>      | <b>1 189 190</b> | <b>1 283 645</b> |
| 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              |
| <b>Payments for capital assets</b>                    | <b>37 856</b>    | <b>25 958</b>    | <b>88 549</b>    | <b>115 600</b>     | <b>110 859</b>                    | <b>110 972</b>   | <b>134 860</b>        | <b>93 100</b>    | <b>75 932</b>    |
| 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              |                       |                  |                  |
| <b>Payments for financial assets</b>                  | <b>154</b>       | <b>322</b>       | <b>120</b>       |                    | <b>31</b>                         | <b>75</b>        |                       |                  |                  |
| <b>Total economic classification</b>                  | <b>1 102 562</b> | <b>1 351 564</b> | <b>1 629 765</b> | <b>1 993 465</b>   | <b>1 956 637</b>                  | <b>1 923 522</b> | <b>2 080 636</b>      | <b>2 157 836</b> | <b>2 251 171</b> |

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

| R thousand                        | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                   | 2012/13       | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>           | <b>95 654</b> | <b>104 331</b> | <b>117 184</b> | <b>169 872</b>     | <b>168 500</b>                    | <b>173 982</b>   | <b>165 113</b>        | <b>175 804</b> | <b>183 835</b> |
| 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<br>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            |
| <b>Transfers and subsidies</b>   | <b>144 623</b> | <b>177 621</b> | <b>222 709</b> | <b>235 778</b>     | <b>250 778</b>                    | <b>235 784</b>   | <b>262 766</b>        | <b>276 704</b> | <b>320 737</b> |
| 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            |
| <b>Payments for capital assets</b>   | <b>39 840</b>  | <b>21 054</b>  | <b>8 601</b>   | <b>17 600</b>      | <b>10 850</b>                     | <b>11 105</b>    | <b>19 000</b>         | <b>41 500</b>  | <b>55 540</b>  |
| 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              |                       |                |                |
| <b>Payments for financial assets</b>   | <b>25</b>      | <b>92</b>      | <b>44</b>      |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>   | <b>280 142</b> | <b>303 098</b> | <b>348 538</b> | <b>423 250</b>     | <b>430 128</b>                    | <b>420 871</b>   | <b>446 879</b>        | <b>494 008</b> | <b>560 113</b> |

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>  | <b>133 601</b> | <b>146 670</b> | <b>163 749</b> | <b>168 917</b>     | <b>212 063</b>                    | <b>210 565</b>   | <b>220 217</b>        | <b>241 621</b> | <b>255 635</b> |
| 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<br>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            |
| <b>Transfers and subsidies</b>                   | <b>94 058</b>  | <b>141 640</b> | <b>198 453</b> | <b>202 035</b>     | <b>206 035</b>                    | <b>206 073</b>   | <b>234 243</b>        | <b>244 881</b> | <b>259 084</b> |
| 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                    |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Payments for capital assets</b>               | <b>145</b>     | <b>74</b>      | <b>80</b>      |                    | <b>630</b>                        | <b>743</b>       |                       |                |                |
| Machinery and equipment                          | 145            | 74             | 80             |                    | 630                               | 743              |                       |                |                |
| Transport equipment                              |                |                |                |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                    | 145            | 74             | 80             |                    | 630                               | 743              |                       |                |                |
| <b>Payments for financial assets</b>             | <b>14</b>      | <b>197</b>     | <b>4</b>       |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>             | <b>227 818</b> | <b>288 581</b> | <b>362 286</b> | <b>370 952</b>     | <b>418 728</b>                    | <b>417 381</b>   | <b>454 461</b>        | <b>486 502</b> | <b>514 719</b> |

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

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

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

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

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

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