

# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2015/16	R3 963 972 000
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;
- Efficient and effective integrated developmental social welfare services to 1 345 306 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2015/16 financial year; and
- Efficient, effective anti-poverty community interventions, youth development and women empowerment services to 790 665 beneficiaries promoting sustainable livelihoods.

#### 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 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 among other interventions 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 NPOs.

- Improving access to quality ECD through 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 realization 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.
- Establishing social protection systems and strengthening of monitoring and evaluation of services so as to ensure that our 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; modernization; 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 reindustrialization (production of school uniform, gardening and laundry service 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.
- 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).

### **The National Development Plan (NDP)**

The department aligned its plans and policies to the 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**

- Broad-based Black Economic Empowerment Amendment 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, 2013;
- The National Strategic Plan (NSP) 2007-2011;
- Older Persons Act, no. 13 of 2006;
- Maintenance Act, no. 99 of 1998;
- Mediation in Certain Divorce Matters Act, no. 24 of 1987;
- National Policy on the Provision of Social Development Services to Persons with Disabilities;
- South African Policy for Older Persons;

- Policy on Residential Facilities for Persons with Disabilities;
- Policy on the Management and Transformation of Protective Workshops;
- The Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment;
- Stigma Mitigation Framework;
- The National Skills Development Strategy;
- Gauteng AIDS Strategic Plan;
- National norms & standards for social service delivery;
- Protocol on Management of Elder Abuse;
- South African Charter for Older Persons / UN Declaration on the Rights of Older Persons; and
- Minimum Standards on Residential Facilities for Persons with Disabilities.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)

### Accelerated social transformation

#### Output 1: Early childhood development

In the 2014/15 financial year it is planned that 77 261 children aged 0-5 years will have received services from 1 272 funded partial care sites managed by NPOs. The department also plans to register 1 827 partial care sites in the 2014/15 financial year.

By the end of the 3rd quarter, 81 741 children were reached through services provided at 1 259 funded partial care sites. 1 857 partial care sites were registered, 8 non-centre based sites were established and funded, providing services to a total of 648 children.

#### Output 2: Combatting HIV and AIDS in affected people

The department prioritized strengthening HIV and AIDS awareness and prevention of new infections through social mobilization and behavioural change initiatives, the expansion of HCBC services and the provision of material and psychosocial support to people infected and affected by HIV and AIDS.

In the 2014/15 financial year, the department planned to fund 242 NPOs delivering HIV and AIDS social protection programmes; reach out to 41 762 orphans and vulnerable children receiving psychosocial support services; 20 402 vulnerable households receiving psychosocial support services; 64 236 beneficiaries receiving food parcels from HCBC organizations; and 34 695 beneficiaries receiving daily meals at drop-in centres.

By the end of the 3rd quarter, 31 924 vulnerable households received psychosocial support services. In addition, a total of 60 862 beneficiaries received psychosocial support services; 23 596 youth were reached through social and behavior change programmes and 7 163 work opportunities were created in HCBC through the EPWP. To alleviate food insecurity and malnutrition, the department provided food parcels to 65 493 people. Furthermore, 34 556 beneficiaries received daily meals at drop-in centres.

#### Output 3: Integrated substance abuse prevention, treatment and rehabilitation

The department has committed to intensifying its substance abuse treatment interventions. It will also strengthen its campaign to notify unregistered treatment centres about the process for registration in terms of the Prevention and Treatment of Drug Dependency Act, no. 20 of 1992. Furthermore, it continues to provide prevention messages to children and youth through the implementation of the Ke-Moja Drug Prevention Programme.

In the 2014/15 financial year the department plans to fund 43 substance abuse treatment centres managed by both government and NPOs; reach out to 18 232 service users accessing treatment centres managed by funded NPOs; reach 119 431 children and youth through the Ke-Moja drug prevention programme. The department also plans to reach 252 511 beneficiaries through substance abuse prevention programmes by funded NPOs; 4 260 beneficiaries of aftercare programmes will receive treatment for substance abuse.

At the end of the 3rd quarter, the department had reached out to 14 035 service users who accessed funded substance abuse treatment centres; 371 933 children and youth were reached through the Ke-moja drug prevention programmes and a total of 323 538 people benefitted from the substance abuse prevention programmes. Aftercare programmes were accessed by 3 607 people.

**Output 4: Integrated care and services to older persons**

The department continues to provide subsidies to NPOs which provide community based care facilities (service centres, luncheon clubs and home based care facilities). The provision of community based social infrastructure for older persons has contributed immensely to reduced incidents of abuse and neglect to older persons. Older persons remain within their families and communities and are not subjected to unnecessary and expensive institutional care.

In the 2014/15 financial year, the department plans to fund 251 community based care and support facilities (inclusive of service centres, luncheon clubs and home based care facilities) for older persons. These will provide access to 17 027 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 12 889 older persons will participate in Active-Ageing Programmes provided by Government and NPOs.

By the end of the 3rd quarter, 18 226 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 18 547 older persons participated in Active-Ageing Programmes provided by both government and NPOs.

**Output 5: Integrated services to persons with disabilities**

Services to persons with disabilities are mainstreamed in all other programmes and services provided by the department in ensuring that the dignity and worth of persons with disabilities is upheld.

In the 2014/15 financial year the department plans to support 10 companies owned by persons with disabilities participating in preferential procurement spend; support 112 NPOs providing services for persons with disabilities; support 3 961 persons with disabilities accessing services in funded protective workshops managed by NPOs. By the end of the 3rd quarter, 5 999 persons with disabilities accessed services in 110 funded NPOs for persons with disabilities, and 42 companies owned by persons with disabilities participated in preferential procurement spend. To date, the department ensured that 14 576 beneficiaries are reached through disability prevention programmes.

**Output 6: Crime prevention and support services for children in conflict with the law**

The department continues to strengthen its partnership in particular with the South African Police Services (SAPS) and the Department of Justice and Constitutional Development on the referral of arrested children for assessment and inclusion in diversion and secure care programmes.

In the 2014/15 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 101 241 beneficiaries (children included). The assessment of 3 244 children in conflict with the law in the 2014-15 financial year will also be at the centre of the strategy implementation. Furthermore, 3 100 children will be provided with access to secure care centres. The department will also expand the number of children who participate in diversion programmes. In the 2014/15 financial year, a total of 1 962 children in conflict with the law will participate in diversion programmes. The department will establish a unit at the new secure care centre in Soshanguve dedicated to delivering programmes for children with conduct disorders.

By the end of the 3rd quarter, the department rendered social crime awareness and prevention programmes reaching out to 98 497 beneficiaries (including children). A total of 5 242 children and adults in conflict with the law were assessed. Performance of this service is however dependent on court and SAPS referrals. All cases referred to the department are assessed. The department also manages two secure child and youth care centres and one secure care centre is managed by an NPO. A total of 1 991 children benefitted from these secure care centres to date. 2 148 children in conflict with the law participated in diversion programmes and 657 children completed the programme.

**Output 7: Integrated child care and protection services to children****Access to child and youth care centres**

In ensuring the care and protection of our children, the department will fund 107 CYCCs (children's homes, shelters, places of safety and schools of industry) managed by both government and NPOs. These centres will provide access to a total of 4 987 children. In the 3rd quarter, 4 418 children accessed services through 100 CYCCs.

### **Foster care**

In the 2014/15 financial year, the department will ensure that a total of 3 639 children will have been placed in foster care; 38 896 children that receive social work services placed in foster care; 41 762 orphans and vulnerable children receive 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.

By the end of the 3rd quarter, a total of 2 744 children were newly placed in foster care; 38 435 children received social work services and 43 622 orphans and vulnerable children received psycho-social support services. Furthermore, 799 child and youth care worker (CYCW) trainees received training through the Isibindi model.

Output 8: Integrated victim empowerment services to victims of domestic violence

In the 2014/15 financial year, the department will expand its funding to 24 service sites for victims of crime and violence managed by funded NPOs. A total of 2 268, the number of victims of crime and violence managed by funded NPOs, will have access to these service sites or shelters. A further 25 886 victims of crime will access victim empowerment programmes (VEPs) via NPOs funded by the department.

By the end of the 3rd quarter, the department reached 1 783 victims of crime and violence through services rendered at 24 shelters managed by funded NPOs. A total of 55 960 beneficiaries were reached through no violence against women and children programmes including 16 days of activism in this quarter alone. A further 24 150 victims of crime accessed VEP services via 58 NPOs funded by the department.

### **Output 9: Sustainable employment creation**

#### **Expanded Public Works Programme (EPWP)**

The EPWP provides an important contribution towards the millennium development goal of halving unemployment by 2014.

In the 2014/15 financial year, the department will provide opportunities created through EPWP to 6 199 beneficiaries. Jobs in HCBC organizations are created through the EPWP volunteers. These volunteers are caregivers serving people affected with HIV & AIDS.

By the end of the 3rd quarter, a total of 7 163 job opportunities were created through EPWP within the HCBC programme.

#### **Gauteng Youth Placement Programme**

The social exclusion of youth from the labour market coupled with youth poverty, substance abuse, crime and violence all point to the need to address how best we can improve the socio-economic conditions of youth in Gauteng.

In the 2014/15 financial year, to address the training and skills needs of our young people, the department will reach 12 000 youth participating in skills development programmes. A total of 825 youth will participate in entrepreneurship programmes; 11 700 youth in social change programmes; and 237 young people in internship programmes. In addition, the department will expand the number of youth participating in learnership programmes to 182, and will provide external bursaries to at least 22 unemployed young people in the province. By the end of the 3rd quarter, the department had enabled 1 246 youth to participate in entrepreneurship programmes. The department also provided funding to 38 NPOs delivering youth development services. A total of 9 946 youth participated in skills development programmes rendered by these funded NPOs. In addition, a total of 13 066 youth participated in social change programmes, whilst a total of 8 390 youth participated in youth outreach programmes.

#### **Empowerment of women**

In a concerted effort to broaden the targeted gender, youth and people with disabilities (GEYODI) interventions, in particular empowerment of women, the department will ensure that 600 women on child support grant will be linked to economic opportunities in the financial year 2014/15; 7 050 women will participate in income generating programmes in the same year.

By the end of the 3rd quarter, a total of 2 015 women on child support grant were linked to economic opportunities and 8 594 women participated in income generating programmes.

### **Support to cooperatives**

In the 2014/15 financial year, the department will continue to empower a total of 464 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 will have been created for those participating in these cooperatives.

By the end of the 3rd quarter, a total of 395 cooperatives were contracted by the department.

### **Preferential procurement**

At the end of the 2013/14 financial year, there was significant participation of youth (32.8 per cent) and women (34.2 per cent) owned companies in procurement activities. In the 2014/15 financial year, the department has planned to increase preferential procurement participation of youth by 2 per cent, women by 5 per cent and people with disabilities by 1 per cent.

By the end of 3rd quarter, participation of youth in preferential procurement is at 34.6 per cent, women at 74.1 per cent and persons with disabilities at 3.8 per cent.

### **Output 10: To facilitate community development services through sustainable livelihoods strategies**

The department in partnership with civil society will assist in setting up community advice centres within Thusong centres and community development centres. Young people will be trained as advice agents to serve the community by giving people easier access to social services. The Thusong centres will forge relations with all spheres of government, relevant institutions and organisations including different welfare services for referral purposes.

At the end of the 3rd quarter the department has reached 11 846 people through community mobilization programmes.

### **War on Poverty**

The department will work together with civil society and sector departments to intensify programmes that help people improve their lives and those of their children and the communities they live in. The department will furthermore expand other community nutrition and development centres that will ensure food reaches more insecure families.

In the 2014/15 financial year, the department will increase the number of beneficiaries of food relief from food banks by 122 000. A total of 26 500 households will access food through Department of Social Development (DSD) food security programmes. The department will also refer 23 500 households to sector departments for appropriate support and interventions.

By the end of the 3rd quarter, 90 089 people benefited from food relief from food banks; 30 356 households accessed food through the DSD food security programme and 29 881 households were referred for appropriate support and interventions to respective departments.

### **School uniform project**

The department's interventions in the implementation of the Bana Pele programme focused on the provision of school uniforms to children in schools located in previously disadvantaged communities.

Each school uniform package consists of a pair of shoes, one shirt, one jersey, one pair of trousers/tunic/skirt and one pair of socks. In the 2014/15 financial year, the department plans to expand the provision of school uniform packs to a total of 120 000 deserving learners.

During the 3rd quarter, the department distributed a total of 9 058 school uniform packs. The remaining target will be achieved in the 4th quarter.

### **Dignity packs**

The provision of dignity packs helped to keep many girls in school and to provide an income for two of the cooperatives packaging them. A dignity pack comprises body lotion, deodorant, petroleum jelly, tooth paste, soap and sanitary pads. The department is currently exploring the feasibility for some of the items in the dignity packs, such as soap, to be manufactured by cooperatives.

A balance was maintained from a gender perspective for both the girl and boy child as dignity packs were distributed to both. The Department provided some toiletries to the boy child. The service has also been expanded to children with albinism. In this financial year, the department will increase the beneficiation with 225 000 children.

By the end of the 3rd quarter, 165 847 children received dignity packs from the department.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

#### 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: 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 prioritized areas.

In the 2015/16 financial year it is planned that 84 529 children will receive services from 1 218 funded partial care sites managed by NPOs. The department also plans to register 2 029 partial care sites in the 2015/16 financial year.

#### Output 2: Combatting the effects of HIV and AIDS

In the 2015/16 financial year the department has planned to fund 241 NPOs delivering HIV and AIDS social protection programmes; reach out to 50 521 beneficiaries receiving psychosocial support services; ensure that 28 648 vulnerable households receive psychosocial support services; ensure that 75 991 beneficiaries receive food parcels from HCBC organizations; and that 39 899 beneficiaries receive daily meals at drop-in centres.

#### Output 3: Integrated substance abuse prevention, treatment and rehabilitation

In the 2015/16 financial year the department plans to fund 43 substance abuse treatment centres managed by government and NPOs; reach out to 19 648 service users accessing treatment centres managed by funded NPOs; reach 214 967 children and youth through the Ke-Moja drug prevention programme. A total of 9 056 beneficiaries of aftercare programmes will receive treatment for substance abuse.

#### Output 4: Integrated care and services to older persons

In the 2015/16 financial year, the department plans to fund 221 community based care and support facilities (inclusive of service centres, luncheon clubs and home based care facilities) for older persons. These facilities will provide access to 18 327 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 17 759 older persons will participate in active-ageing programmes (government and NPOs).

#### Output 5: Integrated services to persons with disabilities

In the 2015/16 financial year, the department plans to support 20 companies owned by persons with disabilities participating in preferential procurement spend, support 109 NPOs providing services for persons with disabilities, and ensure that 4 297 persons with disabilities access services in funded protective workshops managed by NPOs.

#### Output 6: Crime prevention and support services for children in conflict with the law

In the 2015/16 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 127 778 beneficiaries (children included). The assessment of 2 572 children in conflict with the law in the 2015/16 financial year will also be at the centre of strategy implementation. Furthermore, 1 270 children will be provided with access to secure care centres. The department will also expand the number of children who participate in diversion programmes. In the 2015/16 financial year, a total of 2 962 children in conflict with the law will participate in diversion programmes. The department will establish a unit at the new secure care centre in Soshanguve dedicated to rendering programmes for children with conduct disorder.

## **Output 7: Integrated child care and protection services to children**

### **Access to child and youth care centres**

The department will fund 99 CYCCs (children's homes, shelters, places of safety and schools of industry) managed by both government and NPOs. These centres will provide access to 4 991 children in the 2015/16 financial year.

### **Foster care**

In the 2015/16 financial year, the department will ensure that a total of 3 417 children will be placed in foster care; 48 890 children receiving social work services will be placed in foster care. 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.

## **Output 8: Integrated victim empowerment services to victims of domestic violence**

In the 2015/16 financial year, the department will increase its funding to 24 service sites for victims of crime and violence managed by funded NPOs. A total of 1 972 victims of crime and violence managed by funded NPOs will have access to these service sites or shelters. A further 20 812 victims of crime will access VEP services through NPOs funded by the department.

## **Output 9: Sustainable employment creation**

### **Expanded Public Works Programme**

The EPWP provides an important contribution towards the MDGs. In the 2015/16 financial year, the department will create a total of 6 571 work opportunities through EPWP.

### **Gauteng Youth Placement Programme**

The department will reach out to a total of 14 500 youth participating in skills development programmes. A total of 900 youth will participate in entrepreneurship programmes, and 15 000 youth will participate in social change programmes. A total of 261 young people will participate in internship programmes. In addition, the department will expand the number of youth participating in learnership programmes to 200. Furthermore, the department will provide external bursaries to at least 24 unemployed young people in the province.

### **Empowerment of women**

The department will ensure that 944 women on child support grants will be linked to economic opportunities in the 2015/16 financial year; 8 109 women will participate in income generating programmes in the same financial year.

### **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 2015/16 financial year, the department will continue to empower a total of 464 cooperatives to provide goods and services to the department and other service users.

### **Preferential procurement**

In addition to targeted interventions to improve the lives of youth, the department will continue with mainstreaming the needs of women and people with disabilities in all outcome areas. In the 2015/16 financial year, the department has planned to increase preferential procurement participation by youth by 10 per cent, women by 30 per cent and people with disabilities by 5 per cent.

## **Output 10: To facilitate community development services through sustainable livelihoods strategies**

The department in partnership with civil society will 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 will reach 10 000 people through community mobilization programmes in the 2015/16 financial year.



**War on Poverty**

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

In the 2015/16 financial year, the department will increase the number of beneficiaries of food relief from food banks to 140 000. A total of 28 097 households will access food through DSD food security programmes.

**School Uniform Project**

The department's has actively intervened in the implementation of the Bana Pele programme focused on the provision of school uniforms to children in schools located in previously disadvantaged communities.

Each school uniform package consists of a pair of shoes, one shirt, one jersey, one pair of trousers/tunic/skirt and one pair of socks. In the 2015/16 financial year, the department plans to expand the provision of school uniform packs to a total of 130 000 deserving learners.

**Dignity packs**

The provision of dignity packs helped to keep many girls in school and provide an income for the two cooperatives packaging them. A dignity pack comprises body lotion, deodorant, petroleum jelly, tooth paste, soap and sanitary towels. In the 2015/16 financial year, the department will increase the beneficiation with 238 493 children.

**4. REPRIORITISATION**

The department reprioritised the 2015 MTEF budget to align with the ten pillar programme of radical transformation, modernisation and reindustrialisation. An amount of R90 million over the MTEF is redirected to cover the operational costs of the Soshanguve Secure Care Centre which was completed in March 2014. The department initially planned to run and manage the centre through an NPO, but the centre will now be managed by the department.

An amount of R60.3 million over the MTEF is redirected from absorption of social worker graduates provincial earmarked fund to address identified budgetary shortfalls on outsourced services, Microsoft licenses, and other operational costs which have escalated as a result of the absorption of social work graduates. The operational costs as a result of the absorption of social work graduates were not funded adequately.

In 2015/16, the department also reprioritised an amount of R28.5 million to cover critical management and support vacant in administration programme.

**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 and asset management units;
- Monitoring compliance with legislative requirements;
- Decentralisation of some procure to pay functions; and
- Implementation of the SAP contract management module.

Some of the major procurement to be undertaken by the department over the 2015 MTEF relate to the following:

- The fight against urban poverty through the food security programmes;
- The provision of security services at head office, regions, service points and institutions;
- The provision of gardening services at the regions and institutions, and laundry services at departmental institutions;
- The improvement of information technology infrastructure; and
- The continuous training of departmental staff and child and youth care and social auxiliary workers.

## 6. RECEIPTS AND FINANCING

### 6.1. Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	2 424 792	2 531 045	2 916 748	3 502 395	3 412 095	3 412 095	3 945 187	4 177 254	4 386 117
Conditional grants	8 289	12 873		22 267	22 267	22 267	18 785		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 289	12 873		22 267	22 267	22 267	18 785		
<b>Total receipts</b>	<b>2 433 081</b>	<b>2 543 918</b>	<b>2 916 748</b>	<b>3 524 662</b>	<b>3 434 362</b>	<b>3 434 362</b>	<b>3 963 972</b>	<b>4 177 254</b>	<b>4 386 117</b>

The department's budget increased from R2.4 billion in the 2011/12 financial year to R2.9 billion in the 2013/14 financial year. The increase in budget in this period is due to funds allocated for the implementation of national and provincial priorities. The budget increase in the 2013/14 financial year is also informed by the strengthening of integrated substance abuse interventions, the introduction of mobile toy libraries and mobile ECD facilities. Social worker graduates who completed studies in 2012 and 2013 were absorbed into the departmental structure in the 2013/14 financial year which also contributed to the increased budget in this period.

In 2014/15, the department received an additional allocation of R13 million from Road Traffic Management Corporation (RTMC) to fund ECD and Rural Development projects. An amount of R22.2 million is appropriated as the EPWP conditional grant in the 2014/15 financial year. This is aimed at 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 the EPWP programme.

Over the 2015 MTEF the budget increases from R3.9 billion to R4.3 billion to continue with implementation of the relevant legislation. The department will strengthen substance abuse interventions across the province and expand on mobile ECD facilities to cover previously disadvantaged areas. The department will continue to absorb additional social work graduates over the 2015 MTEF period to address the foster care backlog and amongst other challenges, address the shortage of staff to improve service delivery.

The department will continue to provide shelters to victims of gender-based violence and increase funding to NPOs that deliver services to victims of domestic violence and crime. A total allocation of R29.4 million for the implementation of victim empowerment programmes is allocated over the 2015 medium term.

The budget allocation over the 2015 MTEF is also informed by the reprioritisation of funds to align the budget with the Ten Pillar Programme and priorities in the department.

The department received additional funds of R20.3 million over the 2015 MTEF to fund salary related costs and operational costs for staff placed in the Office of the MEC. The MEC has moved from the Department of Agriculture and Rural Development (DARD) to the DSD with effect from the 01 September 2014.

### 6.2. Departmental receipts collection

TABLE 6.2: DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>									
Sales of goods and services other than capital assets	967	1 602	2 017	1 632	1 632	2 416	2 400	2 520	2 645
Transfers received	130								
Fines, penalties and forfeits		1	1						
Interest, dividends and rent on land	9	39	(2)	52	52	52	24	25	26

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Transactions in financial assets and liabilities	3 037	4 299	2 675			2 266	500	525	551
<b>Total departmental receipts</b>	<b>4 143</b>	<b>5 941</b>	<b>4 691</b>	<b>1 684</b>	<b>1 684</b>	<b>4 734</b>	<b>2 924</b>	<b>3 070</b>	<b>3 222</b>

The department revenue is generated mainly from garnishee orders, parking fees collected from employees, and boarding fees from officials who occupy official residences at departmental properties. The actual collection for the 2011/12 financial year was R4.1 million which increased to R4.7 million in 2013/14 financial year, increasing by R548 000 at an annual average growth rate of 6.4 per cent. The department projected to collect R1.7 million in the 2014/15 financial year which was not adjusted but was revised upwards to R4.7 million. The significant revenue collection in the 2014/15 financial year emanates from the sale of goods and services other than capital assets.

Over the 2015 MTEF revenue collection is projected to increase from R2.9 million in the 2015/16 financial year to R3.2 million in the 2017/18 financial year, increasing by R298 000 at an annual average growth rate of 4.9 per cent. The 2015 medium term estimates increased to cover anticipated collection of debt, and has been adjusted based historic measurement as there was a change in the tariff for parking fees during the 2014/2015 financial year. Sales of goods and services other than capital assets remain the major contributor to departmental revenue collection over the 2015 MTEF. The department allocated budget to the item transactions in financial assets and liabilities which is primarily receivables (debtors) and refund of previous year's unspent funds by the Non Profit Organisations (NGOs). The anticipated revenue collection on Interest, dividends and rent on land comprises the interest from revenue associated with ownership of interest-bearing financial instruments, such as bank deposits and loans.

## 7. PAYMENT SUMMARY

### 7.1. Key assumptions

The following key assumptions were considered when formulating the budget over the 2015 medium term:

- Absorption of social work graduates over the 2015 MTEF period;
- Improvement in conditions of service;
- Operationalization of the new secure care centre in Soshanguve which will be managed by the department;
- Integrated substance abuse interventions across the province;
- Provision for increased cost of outsourced services and the annual inflationary increase of 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 PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	314 298	350 493	401 470	425 581	462 259	459 361	479 250	504 462	529 251
2. Social Welfare Services	594 193	563 711	554 970	639 005	635 772	637 881	697 055	721 227	762 505
3. Children And Families	1 014 634	1 102 562	1 351 564	1 747 004	1 615 487	1 603 439	1 993 465	2 115 041	2 204 251
4. Restorative Services	237 629	280 142	303 098	371 180	362 616	362 666	423 250	442 643	476 535
5. Development And Research	190 259	227 818	288 581	341 892	358 228	358 015	370 952	393 882	413 576
<b>Total payments and estimates</b>	<b>2 351 013</b>	<b>2 524 726</b>	<b>2 899 683</b>	<b>3 524 662</b>	<b>3 434 362</b>	<b>3 421 362</b>	<b>3 963 972</b>	<b>4 177 254</b>	<b>4 386 117</b>

### 7.3. Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 068 058</b>	<b>1 106 630</b>	<b>1 243 445</b>	<b>1 532 142</b>	<b>1 460 169</b>	<b>1 472 181</b>	<b>1 730 186</b>	<b>1 835 187</b>	<b>1 953 920</b>
Compensation of employees	743 797	782 298	903 194	1 107 801	1 048 842	1 048 842	1 272 624	1 338 081	1 404 985
Goods and services	324 168	324 332	340 251	424 341	411 327	423 339	457 562	497 106	548 935
Interest and rent on land	93								
<b>Transfers and subsidies to</b>	<b>1 191 887</b>	<b>1 286 710</b>	<b>1 583 526</b>	<b>1 856 728</b>	<b>1 869 705</b>	<b>1 841 038</b>	<b>2 088 351</b>	<b>2 183 736</b>	<b>2 292 923</b>
Provinces and municipalities									
Departmental agencies and accounts		114	74	90	67	67	95	100	105
Non-profit institutions	1 185 009	1 280 438	1 576 738	1 848 833	1 861 833	1 833 166	2 079 837	2 174 734	2 283 471
Households	6 878	6 158	6 714	7 805	7 805	7 805	8 419	8 902	9 347
<b>Payments for capital assets</b>	<b>90 969</b>	<b>130 487</b>	<b>71 735</b>	<b>135 792</b>	<b>104 418</b>	<b>107 953</b>	<b>145 435</b>	<b>158 331</b>	<b>139 274</b>
Buildings and other fixed structures	74 700	105 676	45 972	119 900	87 426	87 426	134 400	146 260	126 600
Machinery and equipment	16 200	24 594	24 233	15 892	16 992	20 527	11 035	12 070	12 674
Software and other intangible assets	69	217	1 530						
<b>Payments for financial assets</b>	<b>99</b>	<b>899</b>	<b>977</b>		<b>70</b>	<b>190</b>			
<b>Total economic classification</b>	<b>2 351 013</b>	<b>2 524 726</b>	<b>2 899 683</b>	<b>3 524 662</b>	<b>3 434 362</b>	<b>3 421 362</b>	<b>3 963 972</b>	<b>4 177 254</b>	<b>4 386 117</b>

The expenditure of the programme increased from R2.3 billion in the 2011/12 financial year to R2.9 billion in the 2013/14 financial year. During this period the department implemented programmes on integrated substance abuse interventions, the Welfare to Work programme and expansion of projects such as dignity packs, school uniforms and food banks. These contributed to the growth in expenditure from 2011/12 to 2013/14. Expenditure on compensation of employees increased substantially from the 2013/14 financial year as a result of the absorption of social work graduates who graduated in 2012 and 2013.

The compensation of employees' budget continues to grow over the 2015 MTEF period to absorb social workers who are currently studying at various tertiary institutions. The department will also continue to fill critical posts identified from the personnel allocation. The increase in compensation is also attributed to provision made for annual improvement of conditions of service. The department reprioritised funds from the compensation of employees' budget to goods and services including machinery and equipment to fund operational costs as a result of absorption of social work graduates. The operational costs as a result of the absorption of social work graduates were not funded adequately.

The greater proportion of the goods and services budget will cover the increased cost of contractual obligations such as security, cleaning, gardening, municipal services and catering for beneficiaries at the institutions. The department will renew leases of buildings in the coming MTEF period which will increase the allocation to goods and services. In addition, the goods and services budget also increased over the 2015 MTEF period after the department took a decision to run and manage the new secure care centre in-house and not through an NPO.

The overall budget increase is from R3.9 billion in the 2015/16 financial year to R4.4 billion in the 2017/18 financial year. The budget growth is attributable to the department's commitment to continue with the implementation of victim empowerment programmes, integrated substance abuse interventions and non-centred based programmes. In addition, the department will expand projects like dignity packs, school uniforms and food banks. The department will expand access to ECD services within the non-centre based programme through mobile toy libraries and mobile ECD facilities over the 2015 MTEF period.

The department will continue to partner with NPOs in terms of delivering services to the public and will continue to implement the relevant legislation in the department.

### 7.4. Infrastructure payments

#### 7.4.1. Departmental infrastructure payments

Please refer to the 2015 Estimates of Capital Expenditure (ECE)

**7.4.2. 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Services to Older Persons	150 820	157 150	173 379	205 322	205 322	205 322	250 174	263 433	276 605
2. Services to Persons with Disabilities	86 101	76 376	79 029	86 161	86 161	86 161	90 124	94 901	99 646
3. HIV and AIDS	230 357	239 006	232 274	266 172	266 172	266 172	274 002	270 850	284 393
4. Care and Support Services to Families	96 989	101 734	112 860	113 738	113 738	113 738	118 765	125 060	131 313
5. Child Care and Protection	5 245	4 294	11 797	19 000	25 000	12 000	21 000	23 000	24 150
6. ECD and Partial Care	214 507	246 230	290 629	321 870	321 870	321 870	341 182	359 265	377 228
7. Child and Youth Care Centres	65 697	147 462	140 153	146 264	146 264	146 264	155 494	159 194	167 154
8. Community-Based Care Services for Children	130 848	69 799	217 748	274 045	269 045	269 045	391 788	417 054	437 907
9. Crime Prevention and Support	64 728	68 789	75 809	112 481	112 481	96 814	101 045	107 990	113 390
10. Victim Empowerment	34 439	31 064	46 515	59 992	59 992	59 992	66 811	70 254	73 767
11. Substance Abuse, Prevention and Rehabilitation	39 612	44 657	55 187	60 193	60 193	60 193	67 502	71 080	74 634
12. Institutional Capacity and Support to NPOs			13 000	15 000	20 000	20 000	16 000	16 848	17 690
13. Poverty Alleviation and Sustainable Livelihoods	59 068	87 480	121 691	145 828	145 828	145 828	162 234	170 677	179 211
14. Youth Development	6 598	6 397	6 667	16 667	14 667	14 667	17 216	18 128	19 035
15. Women Development				6 100	15 100	15 100	6 500	7 000	7 350
<b>Total departmental transfers</b>	<b>1 185 009</b>	<b>1 280 438</b>	<b>1 576 738</b>	<b>1 848 833</b>	<b>1 861 833</b>	<b>1 833 166</b>	<b>2 079 837</b>	<b>2 174 734</b>	<b>2 283 471</b>

The transfer payments to NPOs increased from R1.2 billion in the 2011/12 financial year to R1.6 billion in 2013/14 financial year. The majority of the transfers are in the sub-programme: HIV and AIDS followed by the ECD and Partial Care sub-programmes. Transfers in the Poverty Alleviation and Sustainable Livelihoods sub-programme increased sharply in the 2013/14 financial year due to the implementation of the Welfare to Work programme and the intensification of development centres. In 2014/15, the department received an additional allocation of R13 million from RTMC to fund ECD and Rural Development projects which is allocated to child care and protection.

The budget for transfers to NPOs grows from R1.8 billion in the 2014/15 financial year to R2.3 billion in the 2017/18 financial year. This increase is due to the department introducing innovative ways of expanding access to ECD services within the non-centre based programme namely, toy libraries, mobile toy libraries and mobile ECD facilities. Furthermore, the allocation will be used to expand existing programmes and projects in the department such as food banks, dignity packs, and school uniforms to reach more beneficiaries in the province. The sub-programme: ECD and Partial Care receives the majority of the allocation to NPOs over the MTEF, R1 billion, to continue with the implementation of the Children's Act, and to further expand services to children. This is also in line with the department's commitment to invest in children through the Bana Pele Programme (Putting Children First), owing to the fact that the physical, biological, intellectual and emotional growth of children is one of the department's key priorities. The department will expand the number of funded ECD centres in order to reach more children in the province.

**7.5.3. 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 provide integrated management information systems;
- To provide efficient legal services to the department;
- To provide information and communication technology services;
- To provide infrastructure support services;
- To provide effective and efficient communication services;
- To provide efficient transport services and record management services;
- To provide risk management and internal control services;
- To advocate for the equality of women, youth and people with disabilities;
- To provide strategic planning and management;
- To provide effective and efficient financial management;
- To provide overall performance information management, monitoring and evaluation; and
- To provide effective and efficient services to all our clients.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The MEC		404	1 067	1 193	3 541	3 616	7 779	8 187	8 596
2. Corporate Management Services	161 997	188 015	204 504	200 534	233 628	230 939	240 891	250 011	262 512
3. District Management	152 301	162 074	195 899	223 854	225 090	224 806	230 580	246 264	258 143
<b>Total payments and estimates</b>	<b>314 298</b>	<b>350 493</b>	<b>401 470</b>	<b>425 581</b>	<b>462 259</b>	<b>459 361</b>	<b>479 250</b>	<b>504 462</b>	<b>529 251</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>296 654</b>	<b>324 882</b>	<b>376 682</b>	<b>403 577</b>	<b>441 684</b>	<b>439 796</b>	<b>461 805</b>	<b>485 642</b>	<b>509 490</b>
Compensation of employees	161 310	164 496	186 368	191 389	221 348	221 348	233 865	242 179	254 288
Goods and services	135 317	160 386	190 314	212 188	220 336	218 448	227 940	243 463	255 202
Interest and rent on land	27								
<b>Transfers and subsidies to</b>	<b>5 266</b>	<b>4 922</b>	<b>4 257</b>	<b>6 112</b>	<b>5 684</b>	<b>5 459</b>	<b>6 410</b>	<b>6 750</b>	<b>7 087</b>
Departmental agencies and accounts		114	74	90	67	67	95	100	105
Households	5 266	4 808	4 183	6 022	5 617	5 392	6 315	6 650	6 982
<b>Payments for capital assets</b>	<b>12 365</b>	<b>19 989</b>	<b>20 188</b>	<b>15 892</b>	<b>14 867</b>	<b>14 039</b>	<b>11 035</b>	<b>12 070</b>	<b>12 674</b>
Buildings and other fixed structures									
Machinery and equipment	12 296	19 772	18 658	15 892	14 867	14 039	11 035	12 070	12 674
Software and other intangible assets	69	217	1 530						
<b>Payments for financial assets</b>	<b>13</b>	<b>700</b>	<b>343</b>		<b>24</b>	<b>67</b>			
<b>Total economic classification</b>	<b>314 298</b>	<b>350 493</b>	<b>401 470</b>	<b>425 581</b>	<b>462 259</b>	<b>459 361</b>	<b>479 250</b>	<b>504 462</b>	<b>529 251</b>

Programme expenditure increases from R314.3 million in the 2011/12 financial year to R401.5 million in the 2013/14 financial year. This increase in expenditure is attributable to filling of critical posts and renewal of contracts at head office, regional offices and service points in the 2012/13 financial year. The expenditure for annual software licenses has increased substantially from the 2013/14 financial year due to the intake of social work graduates, and the budget for these software licenses is centralised in the Administration programme.

Over the 2015 MTEF period, the budget in Programme 1: Administration increases from R479.3 million in the 2015/16 financial year to R529.3 million in the 2017/18 financial year. The allocated budget will cover the escalating cost of outsourced services at regional offices, head office and service points. The growth in budget

is also attributed to the centralised budget in Programme 1: Administration for services such as internal and external training, bursaries, Microsoft licenses, G-fleet payments for regional offices, and payments for the procurement of machinery and equipment.

The department received additional budget over the 2015 MTEF to fund salary related costs and operational costs for staff in the Office of the MEC. The MEC has moved from the GDARD to the DSD with effect from the 1 September 2014. An increase in compensation of employees' allocation is informed by the department's plan to fill critical management and support vacant posts as identified.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of youth (new) participating in internship programmes	261	276	291
Number of youth (new) participating in learnership programmes	200	211	223
Number of social workers employed by the department	1 424	1 504	1 588
Number of social auxiliary workers employed by the department	557	588	621
Number of community development workers employed by the department	119	163	172
Number of social worker bursary holder graduates	130	137	145
Number of social worker bursary holder graduates employed	130	137	145
Number of community and home based care, including day care facilities for older persons constructed in the 20PTP	3	3	3
Number of ECD centres constructed in Gauteng	4	4	4
Number of service delivery accommodation facilities constructed in Gauteng	3	3	3
Number of shelters for vulnerable women and children constructed in Gauteng	1	1	1
Number of in-patient substance abuse rehabilitation centres constructed in Gauteng	1	1	1
Number of companies owned by persons with disabilities participating in preferential procurement	20	21	22
Number of companies owned by youth participating in preferential procurement	205	216	229

### PROGRAMME 2: SOCIAL WELFARE SERVICES

#### Programme description

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

#### Programme objectives

- To provide integrated developmental social welfare services for the care, support and protection of 43 555 older persons in the 2015/16 financial year;
- To provide integrated developmental social welfare services to facilitate care, social inclusion and economic empowerment of 22 423 persons with disabilities in the 2015/16 financial year;
- To provide integrated community based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 208 861 infected and affected people in the 2015/16 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 1 680 beneficiaries in the 2015/16 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management and Support			2 569	4 677	3 630	3 633	5 652	5 041	5 293
2. Services To Older Persons	254 802	228 340	218 959	253 373	252 522	254 096	297 622	319 047	337 366
3. Services To Persons With Disabilities	106 766	93 241	97 442	108 912	107 577	107 755	114 005	122 318	131 284
4. HIV and AIDS	232 625	242 130	236 000	272 043	272 043	272 397	279 776	274 821	288 562
<b>Total payments and estimates</b>	<b>594 193</b>	<b>563 711</b>	<b>554 970</b>	<b>639 005</b>	<b>635 772</b>	<b>637 881</b>	<b>697 055</b>	<b>721 227</b>	<b>762 505</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>67 719</b>	<b>58 002</b>	<b>65 334</b>	<b>78 616</b>	<b>75 001</b>	<b>76 519</b>	<b>81 098</b>	<b>89 560</b>	<b>98 855</b>
Compensation of employees	32 906	35 208	41 150	45 585	45 585	45 585	48 642	51 015	53 566
Goods and services	34 795	22 794	24 184	33 031	29 416	30 934	32 456	38 545	45 289
Interest and rent on land	18								
<b>Transfers and subsidies to:</b>	<b>467 583</b>	<b>473 046</b>	<b>485 152</b>	<b>558 089</b>	<b>558 089</b>	<b>558 215</b>	<b>614 757</b>	<b>629 667</b>	<b>661 150</b>
Non-profit institutions	467 278	472 532	484 682	557 655	557 655	557 655	614 300	629 184	660 643
Households	305	514	470	434	434	560	457	483	507
<b>Payments for capital assets</b>	<b>58 891</b>	<b>32 657</b>	<b>4 461</b>	<b>2 300</b>	<b>2 682</b>	<b>3 147</b>	<b>1 200</b>	<b>2 000</b>	<b>2 500</b>
Buildings and other fixed structures	57 700	31 823	3 621	2 300	2 162	2 162	1 200	2 000	2 500
Machinery and equipment	1 191	834	840		520	985			
<b>Payments for financial assets</b>		<b>6</b>	<b>23</b>						
<b>Total economic classification</b>	<b>594 193</b>	<b>563 711</b>	<b>554 970</b>	<b>639 005</b>	<b>635 772</b>	<b>637 881</b>	<b>697 055</b>	<b>721 227</b>	<b>762 505</b>

The expenditure in this programme increased from R594.2 million in the 2011/12 financial year to R555 million in the 2013/14 financial year. The increase in expenditure is attributed to interventions in the department which focused on older persons and persons living with disabilities. The implementation of the Older Persons Act also contributed to the increase on expenditure as the department is striving to meet the norms and standards set out in the Act. The department through its social infrastructure programme, constructed old age homes in the 20 prioritised townships.

The NPOs receive the lion's share of the allocation over the 2015 MTEF as the department continues to work in partnership with this sector to deliver services to communities. The department will heighten awareness of the abuse of persons with disabilities and continue with the funding of protective workshops which provide services to older persons. The budget in the Care and Services to Older Persons sub-programme is reprioritised to fund projects on occupational health and safety equipment for residential facilities, personal care for older persons, and gym equipment for active aging and standardised nutrition for home based care.

The department will also increase funding for organisations delivering HIV and AIDS prevention and social protection programmes. The department received an EPWP conditional grant allocation amounting to R18.8 million in the 2015/16 financial year which is allocated to the HIV and AIDS sub-programme.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: SOCIAL WELFARE SERVICES

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
<b>Sub-programme 2.2: Services to Older Persons</b>			
Number of residential facilities for older persons managed by funded NPOs	77	81	86
Number of older persons accessing funded residential facilities	6 361	6 717	7 093
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	123
Number of community based care and support facilities (home based care ) for older persons managed by funded NPOs	85	90	95
Number of older persons accessing community based care and support facilities (home based care ) managed by funded NPOs	5 421	5 725	6 045
Number of older persons participating in active aging programmes by government	6 625	6 996	7 388
Number of older persons participating in active aging programmes by NPOs	11 134	11 758	12 416
Number of community based care and support facilities (service centres & luncheon clubs) for older persons managed by funded NPOs	168	177	187
Number of older persons accessing community based care and support facilities (service centres & luncheon clubs) managed by funded NPOs	12 906	13 629	14 392
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment.	16	17	18
Number of older persons utilizing gym facilities in 50 poorest wards and other prioritised areas	998	1 054	1 113



Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
<b>Sub-programme 2.3: Services to Persons with Disabilities</b>			
Number of beneficiaries reached through disability prevention programmes	11 038	11 656	12 308
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
Number of residential facilities for persons with disabilities managed by funded NPOs	33	35	37
Number of persons with disabilities accessing funded residential facilities	1 899	2 005	2 118
Number of assisted living facilities for persons with disabilities managed by funded NPOs	7	7	8
Number of persons with disabilities accessing assisted living facilities managed by funded NPOs	46	49	51
Number of protective workshops for persons with disabilities managed by funded NPOs	80	84	89
Number of persons with disabilities accessing services in protective workshops managed by funded NPOs	4 297	4 538	4 792
Number of persons with disabilities receiving psycho-social support services	4964	5 242	5 536
<b>Sub-programme 2.4: HIV and AIDS</b>			
Number of funded NPOs delivering HIV and AIDS services	242	256	270
Number of food parcels issued by HCBC organizations	75 991	80 247	84 741
Number of beneficiaries receiving daily meals at HCBC organizations	40 513	42 782	45 178
Number of work opportunities in HCBC created through EPWP	6 354	6 710	7 086
Number of vulnerable households receiving psychosocial support services	28 648	30 252	31 946
Number of beneficiaries receiving psychosocial support services	50 521	53 350	56 337
Number of organizations trained on social and behaviour change programmes	95	100	106
Number of organizations trained on HCBC management programme	55	58	61
Number of work opportunities created by DSD through EPWP	6 571	6 939	7 328
Number of EPWP workers on learnership programmes	263	278	293
<b>Sub-programme 2.5: Social Relief</b>			
Number of social relief applications recommended for approval by SASSA	1 680	1 774	1 873

## 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 72 978 families/ service recipients in the 2015/16 financial year;
- To provide alternative care and support to 101 905 vulnerable children in the 2015/16 financial year;
- To provide ECD and partial care services to 86 123 children in the 2015/16 financial year;
- To provide integrated developmental social welfare services for the care and protection of 4 991 children in CYCCs in the 2015/16 financial year; and
- To provide community based care support programmes for the care and protection of 9 520 orphans and vulnerable children through the Isibindi programme in the 2015/16 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management and Support	5 126	5 057	5 288	5 061	5 449	5 510	5 493	5 757	6 045
2. Care and Services To Families	96 989	102 962	114 246	115 290	115 880	116 167	121 248	127 489	133 863
3. Child Care and Protection	281 036	282 932	260 283	462 811	397 540	385 335	559 376	610 835	642 123
4. ECD And Partial Care	232 008	266 697	291 371	404 090	376 669	376 810	431 332	437 110	443 245
5. Child and Youth Care Centres	268 627	375 115	462 628	485 707	450 904	450 572	484 228	516 796	541 067
6. Community-Based Care Services For Children	130 848	69 799	217 748	274 045	269 045	269 045	391 788	417 054	437 907
<b>Total payments and estimates</b>	<b>1 014 634</b>	<b>1 102 562</b>	<b>1 351 564</b>	<b>1 747 004</b>	<b>1 615 487</b>	<b>1 603 439</b>	<b>1 993 465</b>	<b>2 115 041</b>	<b>2 204 251</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>482 225</b>	<b>494 491</b>	<b>550 428</b>	<b>763 632</b>	<b>656 025</b>	<b>656 565</b>	<b>848 494</b>	<b>907 970</b>	<b>972 600</b>
Compensation of employees	369 235	395 650	470 494	641 665	550 957	550 957	737 904	786 413	825 734
Goods and services	112 990	98 841	79 934	121 967	105 068	105 608	110 590	121 557	146 866
<b>Transfers and subsidies to:</b>	<b>514 035</b>	<b>570 061</b>	<b>774 856</b>	<b>875 972</b>	<b>876 972</b>	<b>863 972</b>	<b>1 029 371</b>	<b>1 084 810</b>	<b>1 139 051</b>
Non-profit institutions	513 286	569 519	773 187	874 917	875 917	862 917	1 028 229	1 083 573	1 137 752
Households	749	542	1 669	1 055	1 055	1 055	1 142	1 237	1 299
<b>Payments for capital assets</b>	<b>18 318</b>	<b>37 856</b>	<b>25 958</b>	<b>107 400</b>	<b>82 461</b>	<b>82 798</b>	<b>115 600</b>	<b>122 260</b>	<b>92 600</b>
Buildings and other fixed structures	17 000	34 773	21 460	107 400	81 404	81 404	115 600	122 260	92 600
Machinery and equipment	1 318	3 083	4 498		1 057	1 394			
<b>Payments for financial assets</b>	<b>56</b>	<b>154</b>	<b>322</b>		<b>29</b>	<b>104</b>			
<b>Total economic classification</b>	<b>1 014 634</b>	<b>1 102 562</b>	<b>1 351 564</b>	<b>1 747 004</b>	<b>1 615 487</b>	<b>1 603 439</b>	<b>1 993 465</b>	<b>2 115 041</b>	<b>2 204 251</b>

The expenditure in this programme grows from R1 billion in the 2011/12 financial year to R1.3 billion in the 2013/14 financial year. The increase in expenditure is attributed to the department introducing innovative ways of expanding access to ECD services within the non-centre programme in the form of toy libraries, mobile toy libraries and mobile ECD facilities. These innovations were introduced in the 2013/14 financial year. The implementation of the Children's Act and the expansion of school uniform projects contributed to the increase in expenditure in this programme. In 2014/15, the department received an additional allocation of R13 million from RTMC to fund ECD and Rural Development projects which is allocation to child care and protection sub-programme.

The overall budget increases from R2 billion in the 2015/16 financial year to R2.2 billion in the 2017/18 financial year due to the department's continuous implementation of the Children's Act and national priorities such as the Isibindi programme.

The significant increase in transfers to NPOs in the programme is due to partnerships with the NPO sector to deliver services. The budget for non-profit institutions includes an allocation for the school uniform project which will be expanding over the 2015 MTEF period to cover more rural children and new admissions at the beginning of the school year.

Provision was made to appoint additional staff to address the foster care backlog and to improve service delivery over the 2015 medium term. The department also reprioritised funds from compensation of employees to goods and services and machinery and equipment to fund operational costs related to absorption of social work graduates over the 2015 MTEF. The operational costs as a result of the absorption of social work graduates were not funded adequately.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: CHILDREN AND FAMILIES

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
<b>Sub-programme 3.2: Care and Services to Families</b>			
Number of family members participating in family preservation programmes provided by government	14 489	15 300	16 157
Number of family members participating in family preservation programmes provided by funded NPOs	36 152	38 177	40 314
Number of families participating in re-unification programmes by government	2 544	2 686	2 837
Number of families participating in re-unification programmes by funded NPOs	3 392	3 582	3 783
Number of families participating in the parenting programme	4 761	5 028	5 309
Number of families receiving crisis intervention services (social work services)	10 766	11 369	12 006
Number of funded NPOs providing care and support services to families	125	132	139
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 by government (newly placed)	2 787	2 943	3 108
Number of children placed in foster care by funded NPOs (newly placed)	872	921	972

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of children placed in foster care that receive social work services( government and NPOs)	48 890	51 628	54 519
Number of orphans and vulnerable children receiving psychosocial support services	44 267	46 746	49 364
Number of children in temporary safe care	1 005	1 061	1 121
Number of children awaiting foster care placement by government	3 264	3 447	3 640
Number of children awaiting foster care placement by NPOs	820	866	914
<b>Sub-programme 3.4: ECD and Partial Care</b>			
Number of funded partial care sites (ECDs)	1 383	1 460	1 542
Number of children accessing funded ECD programmes	84 529	89 262	94 261
Number of newly funded partial care sites (ECDs) managed by funded NPOs	105	111	117
Number of registered partial care site (ECDs)	2 029	2 143	2 263
Number of non-centre based sites established and funded	27	29	30
Number of children accessing non-centre based services	1 594	1 683	1 778
Number of work opportunities created in ECDs through EPWP	500	528	558
<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	660	697	736
Number of child and youth care centres(Schools of Industry) managed by government	1	1	1
Number of children in need of care and protection placed in CYCCs (Schools of Industry) managed by government	45	48	50
Number of child and youth care centres (children's homes) managed by funded NPOs	79	83	88
Number of children in need of care and protection placed in CYCCs (children's homes) managed by funded NPOs	3 701	3 908	4 127
Number of child and youth care centres (shelters) managed by funded NPOs	13	14	14
Number of children in need of care and protection placed in CYCCs (shelters) managed by funded NPOs	385	407	429
<b>Sub-programme 3.6: Community-Based Care Services for Children</b>			
Number of CYCW trainees receiving training through the Isibindi model	263	278	293
Number of CYCW who completed in-services training through the Isibindi model	428	452	477
Number of children accessing services through the Isibindi model	8 829	9 323	9 846

## PROGRAMME 4: RESTORATIVE SERVICES

### Programme description

To provide integrated developmental social crime prevention and anti-substance abuse services 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 142 574 children, youth and adults in conflict with the law in the 2015/16 financial year;
- To provide integrated developmental social welfare services for the care, support and protection of 39 419 victims of gender based violence and crime in the 2015/16 financial year; and
- To provide integrated developmental social welfare services for substance abuse prevention, treatment and rehabilitation services to 611 277 beneficiaries in the 2015/16 financial year.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management and Support	845	854	830	1 290	1 086	1 086	1 362	1 405	1 475
2. Crime Prevention and Support	122 953	160 890	158 607	196 920	191 801	191 834	219 516	219 566	230 519
3. Victim Empowerment	40 459	36 206	51 497	70 043	68 549	68 323	81 055	92 114	86 220
4. Substance Abuse, Prevention and Rehabilitation	73 372	82 192	92 164	102 927	101 180	101 423	121 317	129 558	158 321
<b>Total payments and estimates</b>	<b>237 629</b>	<b>280 142</b>	<b>303 098</b>	<b>371 180</b>	<b>362 616</b>	<b>362 666</b>	<b>423 250</b>	<b>442 643</b>	<b>476 535</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>97 073</b>	<b>95 654</b>	<b>104 331</b>	<b>128 100</b>	<b>125 361</b>	<b>137 497</b>	<b>169 872</b>	<b>170 877</b>	<b>182 781</b>
Compensation of employees	63 502	61 675	65 736	80 923	77 477	77 477	90 864	88 432	92 854
Goods and services	33 523	33 979	38 595	47 177	47 884	60 020	79 008	82 445	89 927
Interest and rent on land	48								
<b>Transfers and subsidies to</b>	<b>139 226</b>	<b>144 623</b>	<b>177 621</b>	<b>232 880</b>	<b>232 880</b>	<b>217 249</b>	<b>235 778</b>	<b>249 766</b>	<b>262 254</b>
Non-profit institutions	138 779	144 510	177 511	232 666	232 666	216 999	235 358	249 324	261 790
Households	447	113	110	214	214	250	420	442	464
<b>Payments for capital assets</b>	<b>1 330</b>	<b>39 840</b>	<b>21 054</b>	<b>10 200</b>	<b>4 361</b>	<b>7 906</b>	<b>17 600</b>	<b>22 000</b>	<b>31 500</b>
Buildings and other fixed structures		39 080	20 891	10 200	3 860	3 860	17 600	22 000	31 500
Machinery and equipment	1 330	760	163		501	4 046			
<b>Payments for financial assets</b>		<b>25</b>	<b>92</b>		<b>14</b>	<b>14</b>			
<b>Total economic classification</b>	<b>237 629</b>	<b>280 142</b>	<b>303 098</b>	<b>371 180</b>	<b>362 616</b>	<b>362 666</b>	<b>423 250</b>	<b>442 643</b>	<b>476 535</b>

The expenditure in this programme increases from R237.6 million in 2011/12 to R303.1 million in the 2013/14 financial year. The increase in expenditure is attributed to the implementation of integrated substance abuse intervention. The department strengthened existing intervention by launching additional programmes such as counselling, Ke-Moja buses, and the addicted for Change programme amongst others.

The budget increases over the MTEF from R423.2 million in 2015/16 to R476.5 million in the 2017/18 financial year, due to the implementation of the Substance Abuse Act and victim empowerment programmes. The allocation over the 2015 MTEF includes provision of shelters to victims of gender-based violence. The department will continue with implementation of the Gender-Based Violence Command Centre and the Information Management System of the Victim Empowerment Programme.

The department completed the construction of the Soshanguve Secure Care Centre in March 2014. The department initially planned to run and manage the centre through an NPO and the budget was allocated to transfer payments to NPOs. The department took a decision to run the centre in-house and as a result funds were reprioritised from NPOs to goods and services including machinery and equipment to cover the operational cost of the centre. The objective of the department is to build internal capacity to respond to Social Welfare services demands from communities and minimise reliance on NPOs to render services that are constitutionally mandated to the department.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: RESTORATIVE SERVICES

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
<b>Sub-programme 4.2: Crime Prevention and Support</b>			
Number of beneficiaries of social crime awareness and prevention programmes (excluding children)	60 197	63 568	67 127
Percentage of adults in conflict with the law assessed	4 004 (100%)	4 228 (100%)	4 465 (100%)
Percentage of children in conflict with the law assessed	2 572 (100%)	2 716 (100%)	2 868 (100%)
Percentage of children in conflict with the law referred to diversion programmes	1 396 (100%)	1 474 (100%)	1 557 (100%)
Percentage of children in conflict with the law who participate in diversion programmes	2 962 (100%)	3 128 (100%)	3 303 (100%)
Percentage of children in conflict with the law who completed diversion programmes	1 239 (100%)	1 308 (100%)	1 382 (100%)
Percentage of children in conflict with the law in home-based supervision	1 353 (100%)	1 429 (100%)	1 509 (100%)
Number of secure care centres managed by government	2	2	2
Percentage of children in conflict with the law awaiting trial in registered secure care centres managed by government	1 100 (100%)	1 162 (100%)	1 227 (100%)
Number of secure care centres managed by funded NPOs	1	1	1
Number of children benefiting from social crime awareness and prevention programmes	67 581	71 366	75 362
Number of funded NPOs implementing diversion and prevention programmes	25	26	28
Percentage of sentenced children in secure care centres	170 (100%)	180 (100%)	190 (100%)
<b>Sub-programme 4.3: Victim Empowerment</b>			
Number of service sites (shelters) for victims of crime and violence managed by funded NPOs	26	27	29
Percentage of victims of crime and violence in VEP service sites (shelters) managed by funded NPOs	1 972 (100%)	2 082 (100%)	2 199 (100%)
Number of beneficiaries reached through programme of no violence against women and children including 16 days of activism	16 475	17 398	18 372

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of Government funded NPOs delivering services on victim empowerment	58	61	65
Percentage of victims of crime accessing VEP services (excluding the services rendered at shelters)	20 812 (100%)	21 977 (100%)	23 028 (100%)
Percentage of victims of gender based violence who accessed the command centre services, provided with VEP services	87 (100%)	92 (100%)	97 (100%)
Number of victims of crime and violence receiving psycho social support	1 179	1 245	1 315
<b>Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>			
Number of beneficiaries reached through substance abuse prevention programmes managed by Government	41 771	44 110	46 580
Number of beneficiaries reached through substance abuse prevention programmes by funded NPOs	316 218	333 926	352 626
Number of out-patient substance abuse treatment centres managed by funded NPOs	35	37	39
Number of service users accessing out-patient treatment centres for substance abuse managed by funded NPOs	17 324	18 294	19 319
Number of private in-patient treatment centres funded by government	9	10	10
Number of service users who have accessed private in-patient substance abuse treatment centres managed by funded NPOs	1 242	1 312	1 385
Number of public in-patient treatment centres	1	1	1
Number of service users who have accessed public in-patient substance abuse treatment centres	1 360	1 436	1 517
Number of children reached through the Ke-Moja drug prevention programme	156 130	164 873	174 106
Number of youth (19-35) reached through the Ke-Moja drug prevention programme	58 837	62 132	65 611
Number of persons who received substance abuse treatment participating in aftercare programme	9 056	9 563	10 099
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	259	274	289
Number of substance abuse community based services	45	48	50
Number of service users who accessed substance abuse community based services	8 800	9 293	9 813
Percentage of beneficiaries counselled through the mobile counselling services busses	280 (100%)	296 (100%)	312 (100%)
Number of local drug action committees established in the poorest wards and other prioritised hot spots	45	48	50

## 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

- 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 10 000 recipients in the 2015/16 financial year;
- Support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for NPOs to flourish;
- Provide poverty alleviation and sustainable livelihood services to 572 800 recipients in the 2015/16 financial year;
- Provide community-based research and planning to 165 000 households in the 2015/16 financial year;
- 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 skills to engage as partners in their own development and that of their communities to 33 192 youth in the 2015/16 financial year;
- Create an environment to help 9 673 women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- 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 in the 2015/16 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management and Support	3 335	2 870	4 900	4 681	7 084	7 105	4 888	5 147	5 404
2. Community Mobilisation	4 520	3 608	5 115	5 194	5 545	6 673	4 527	5 835	6 126
3. Institutional Capacity Building and Support For NPOs	93 459	98 808	121 640	132 156	137 198	137 069	137 548	145 550	152 828
4. Poverty Alleviation and Sustainable Livelihoods	77 382	109 871	143 208	169 185	170 860	169 640	191 433	202 439	212 560
5. Community Based Research and Planning	2 261	3 042	3 134	3 455	4 068	4 068	3 936	4 566	4 794
6. Youth Development	8 084	7 832	8 977	18 952	16 407	16 356	19 639	20 733	21 769

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
7. Women Development				6 100	15 100	15 100	6 500	7 000	7 350
8. Population Policy Promotion	1 218	1 787	1 607	2 169	1 966	2 004	2 481	2 612	2 743
<b>Total payments and estimates</b>	<b>190 259</b>	<b>227 818</b>	<b>288 581</b>	<b>341 892</b>	<b>358 228</b>	<b>358 015</b>	<b>370 952</b>	<b>393 882</b>	<b>413 576</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>124 387</b>	<b>133 601</b>	<b>146 670</b>	<b>158 217</b>	<b>162 098</b>	<b>161 804</b>	<b>168 917</b>	<b>181 138</b>	<b>190 195</b>
Compensation of employees	116 844	125 269	139 446	148 239	153 475	153 475	161 349	170 041	178 544
Goods and services	7 543	8 332	7 224	9 978	8 623	8 329	7 568	11 097	11 651
<b>Transfers and subsidies to</b>	<b>65 777</b>	<b>94 058</b>	<b>141 640</b>	<b>183 675</b>	<b>196 080</b>	<b>196 143</b>	<b>202 035</b>	<b>212 743</b>	<b>223 381</b>
Non-profit institutions	65 666	93 877	141 358	183 595	195 595	195 595	201 950	212 653	223 286
Households	111	181	282	80	485	548	85	90	95
<b>Payments for capital assets</b>	<b>65</b>	<b>145</b>	<b>74</b>		<b>47</b>	<b>63</b>			
Machinery and equipment	65	145	74		47	63			
<b>Payments for financial assets</b>	<b>30</b>	<b>14</b>	<b>197</b>		<b>3</b>	<b>5</b>			
<b>Total economic classification</b>	<b>190 259</b>	<b>227 818</b>	<b>288 581</b>	<b>341 892</b>	<b>358 228</b>	<b>358 015</b>	<b>370 952</b>	<b>393 882</b>	<b>413 576</b>

Spending in this programme increases from R190.2 million in the 2011/12 financial year to R288.6 million in the 2013/14 financial year. The significant increase in expenditure is due to transfers to NPOs which increased by 115.3 per cent from R65.7 million in the 2011/12 financial year to R141.3 million in the 2013/14 financial year. The department expanded its food bank and dignity pack projects to cover rural areas and children with disabilities which contributed to the growth in expenditure.

The overall budget over the 2015 MTEF increases from R370.9 million in the 2015/16 financial year to R413.6 million in the 2017/18 financial year. The growth in budget is attributable to the department's plans to expand the dignity packs and food banks programmes. The department will continue with implementation of the Welfare to Work programme over the 2015 MTEF period. The programme seeks to integrate welfare recipients into skills development programmes and work opportunities for the betterment of their livelihoods and to reduce dependency on the welfare system in the country and province.

The department intends to expand its food relief programme as part of ensuring further access to nutritional food, targeting vulnerable communities and people on ARV treatment. It is anticipated that more beneficiaries will benefit from the food bank programme from the allocated budget.

A total budget of R50.5 million over the MTEF is allocated to the NPOs within the sub-programme: Institutional Capacity and Support for NPOs which will be utilised to capacitate and monitor compliance of NPOs with the allocated funds.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: DEVELOPMENT AND RESEARCH

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Sub-programme 5.2: Community Mobilisation</b>			
Number of people reached through community mobilisation programmes	10 000	10 560	11 151
<b>Sub-programme 5.3: Institutional Capacity Building and support for NPOs</b>			
Number of NPOs capacitated according to capacity building guidelines	800	845	892
Total number of funded NPOs	2 482	2 621	2 768
<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	464	490	517
Number of beneficiaries of food relief from food banks	140 000	147 840	156 119

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of households accessing food through DSD food security programmes	28 097	29 670	31 332
Number of community development structures facilitating social change programme	44	46	49
Number of dignity packs distributed	238 493	251 849	265 952
Number of people participating in income generating programmes	7 800	8 237	8 698
Number of school uniform packs distributed	130 000	137 280	144 968
Number of community development interventions conducted in 50 poorest wards and other prioritised areas	46	49	51
Number of beneficiaries referred for intervention via the NISIS system	24 910	26 305	27 778
Number of beneficiaries enlisted on the Welfare to Work programme	3 500	3 696	3 903
<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	18	19	20
Number of community based plans developed	10	11	11
<b>Sub-programme 5.6: Youth Development</b>			
Number of youth participating in skills development programmes	14 500	15 312	16 169
Number of youth participating in entrepreneurship programmes	900	950	1 004
Number of youth participating in social change programmes	15 000	15 840	16 727
Number of youth participating in National Youth Service Programmes	1 500	1 584	1 673
Number of youth accessing economic opportunities	1 252	1 322	1 396
Number of funded youth development structures	38	40	42
Number of youth deployed to profile and co-ordinate household interventions	40	42	45
<b>Sub-programme 5.7: Women Development</b>			
Number of women participating in income generating programmes	8 109 000	8 563	9 043
Number of women participating in socio-economic empowerment programmes	620	655	691
Number of women on child support grant linked to economic opportunities	944	997	1 053
<b>Sub-programme 5.8: Population Policy Promotion</b>			
Number of research projects completed	2	2	2
Number of dissemination workshops for population and development conducted	5	5	6
Number of stakeholders (individuals) who participated in dissemination workshops for population and development	127	134	142
Number of stakeholders (individuals) who participated in capacity building training	27	29	30
Number of demographic profiles completed	21	22	23
Number of population capacity development sessions conducted	2	2	2
Number of population policy monitoring and Evaluation thematic reports produced	1	1	1

## 9. OTHER PROGRAMME INFORMATION

### 9.1. Personnel numbers and costs

TABLE 6.16: PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2016	As at 31 March 2016
1. Administration	634	619	612	679	679	679	679
2. Social Welfare Services	195	190	182	205	205	205	205
3. Children And Families	1 842	1 924	2 062	2 315	2 422	2 529	2 636
4. Restorative Services	233	232	176	185	233	233	233
5. Development And Research	488	496	498	538	543	546	557
<b>Total provincial personnel numbers</b>	<b>3 392</b>	<b>3 461</b>	<b>3 530</b>	<b>3 922</b>	<b>4 082</b>	<b>4 192</b>	<b>4 310</b>
Total provincial personnel cost (R thousand)	743 797	782 298	903 194	1 048 842	1 272 624	1 338 081	1 404 985
Unit cost (R thousand)	219	226	256	267	312	319	326

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

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for department</b>									
Personnel numbers (head count)	3 392	3 461	3 530	3 922	3 922	3 922	4 082	4 192	4 310
Personnel cost (R thousands)	743 797	782 298	903 194	1 107 801	1 048 842	1 048 842	1 272 624	1 338 081	1 404 985

## Vote 6 - Social Development • EPRE - 2015/16

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Human resources component</b>									
Personnel numbers (head count)	105	109	100	100	100	100	100	100	100
Personnel cost (R thousands)	24 384	30 246	28 430	30 221	30 221	30 221	31 853	33 541	34 041
Head count as % of total for department	3.1%	3.1%	2.8%	2.5%	2.5%	2.5%	2.4%	2.4%	2.3%
Personnel cost as % of total for department	3.3%	3.9%	3.1%	2.9%	2.9%	2.9%	2.5%	2.5%	2.4%
<b>Finance component</b>									
Personnel numbers (head count)	69	69	66	66	66	66	66	66	66
Personnel cost (R thousands)	17 016	20 112	19 584	20 818	20 818	20 818	21 942	23 105	23 605
Head count as % of total for department	2.0%	2.0%	1.9%	1.7%	1.7%	1.7%	1.6%	1.6%	1.5%
Personnel cost as % of total for department	2.3%	2.6%	2.2%	1.9%	2.0%	2.0%	1.7%	1.7%	1.7%
<b>Full time workers</b>									
Personnel numbers (head count)	3 392	3 461	3 530	3 922	3 922	3 922	4 082	4 192	4 310
Personnel cost (R thousands)	743 797	782 298	903 194	1 107 801	1 048 842	1 048 842	1 272 624	1 338 081	1 404 985
Head count as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

The personnel budget is set to increase significantly during the 2015/16 financial year. The increase is attributed to the envisaged increase in the absorption of social workers, child and youth care workers and community development practitioners. This envisaged increase is associated with a ward-based service delivery model which aims to provide services closer to the people. This model is also designed to better respond to the ever more complex nature of social challenges experienced by families, children, the elderly, women and youth.

The organizational structure review process will be a strategic exercise which will require additional posts in support services aimed at providing a reasonable balance between core and support staff. Such capacity is required in functions such as human resource management, fleet management, supply chain management and financial management in regions and institutions.

The programmes expected to grow are programmes 2 and 3. There will be minimal addition of new posts in senior management service (SMS) bands while administrative support capacity will be replenished as posts become vacant.

## 9.2. Training

TABLE 6.18: PAYMENTS ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	9 459	6 092	8 137	12 092	12 136	12 124	12 453	13 113	13 768
Subsistence and travel									
Payments on tuition	7 296	3 039	4 682	8 883	8 927	8 915	9 081	9 562	10 040
Other	2 163	3 053	3 455	3 209	3 209	3 209	3 372	3 551	3 728
<b>Total payments on training</b>	<b>9 459</b>	<b>6 092</b>	<b>8 137</b>	<b>12 092</b>	<b>12 136</b>	<b>12 124</b>	<b>12 453</b>	<b>13 113</b>	<b>13 768</b>

The table above indicates expenditure and budget allocation for bursaries and training development for staff employed in the department. The budget is centralised in Programme 1: Administration to ensure accurate and relevant reporting on training within the department and to the SETAs. The budget allocated for training within Programme 1 has been increased over the 2015 MTEF period to accommodate the increase in the skills development levies payable to the SETAs as contained in the directive issued by the Department of Public Service and Administration. The department also provides continuous training to NPOs to provide updates on legislative mandates, policies and prescripts, track progress on action plans against programme objectives/



priorities, training on programmes interventions and models. The budget to train NPOs is allocated in different programmes of the department.

TABLE 6.19: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	3 392	3 461	3 530	3 922	3 922	3 922	4 082	4 192	4 310
Number of personnel trained	1 617	1 586	1 906	1 916	1 571	1 571	1 728	1 901	2 091
of which									
Male	401	409	459	580	397	397	437	480	528
Female	1 216	1 177	1 447	1 336	1 174	1 174	1 291	1 421	1 563
Number of training opportunities	47	72	66	67	67	67	68	70	74
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Other	41	66	60	61	61	61	62	64	67
Number of bursaries offered	541	589	585	576	576	576	551	535	562
Number of interns appointed	175	235	215	237	237	237	260	286	300
Number of learnerships appointed	200	100	165	182	182	182	200	220	231

During the 2014/15 financial year the department will embark on a skills audit to inform a new Human Resource Plan for the 2015 MTEF. This will result in different priorities that will be aligned to the department's strategic plan, and governments and sector priorities.

In addition, the budget for the MTEF will focus on priorities such as an increase in bursaries for formal studies for the occupational category of care work and community development, considering the impact of professionalization. The MTEF also makes provision for an increase of mentoring and coaching programmes on employees as a result of the various developmental interventions.

The projected costs for compulsory induction programmes based on the current backlog challenges will be catered for within the allocated training budget as well as through 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 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 on acquiring the tools of the trade and infrastructure.

### 9.3. Reconciliation of structural changes

No structural changes 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>									
Sales of goods and services other than capital assets	967	1 602	2 017	1 632	1 632	2 416	2 400	2 520	2 645
Sale of goods and services produced by department (excluding capital assets)	924	1 583	2 010	1 632	1 632	2 410	2 400	2 520	2 645
Sales by market establishments	819	1 583	1 096	852	852	1 337	1 320	1 386	1 455
Administrative fees									
Other sales	105		914	780	780	1 073	1 080	1 134	1 190
Of which									
Other sales			18	13	13	14	36	38	39
Boarding Services	84		157	108	108	247	264	277	292
Commission			740	659	659	812	780	819	859
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	43	19	7			6			
Transfers received from:	130								
Public corporations and private enterprises	130								
Fines, penalties and forfeits		1	1						
Interest, dividends and rent on land	9	39	(2)	52	52	52	24	25	26
Interest	9	39	(2)	52	52	52	24	25	26
Transactions in financial assets and liabilities	3 037	4 299	2 675			2 266	500	525	551
<b>Total departmental receipts</b>	<b>4 143</b>	<b>5 941</b>	<b>4 691</b>	<b>1 684</b>	<b>1 684</b>	<b>4 734</b>	<b>2 924</b>	<b>3 070</b>	<b>3 222</b>

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>296 654</b>	<b>324 882</b>	<b>376 682</b>	<b>403 577</b>	<b>441 684</b>	<b>439 796</b>	<b>461 805</b>	<b>485 642</b>	<b>509 490</b>
Compensation of employees	161 310	164 496	186 368	191 389	221 348	221 348	233 865	242 179	254 288
Salaries and wages	138 482	140 318	161 136	163 820	191 160	191 155	197 753	203 968	214 167
Social contributions	22 828	24 178	25 232	27 569	30 188	30 193	36 112	38 210	40 121
Goods and services	135 317	160 386	190 314	212 188	220 336	218 448	227 940	243 463	255 202
Administrative fees		438	290	180	121	120	192	202	212
Advertising	1 367	2 038	1 184	840	840	840	998	1 024	1 076
Minor assets	3 450	708	2 131	2 021	3 704	2 678	2 957	3 114	3 269
Audit cost: External	108	673	3 154	2 500	3 048	3 048	3 300	3 647	3 829
Bursaries: Employees	2 163	3 053	3 455	3 209	3 209	3 209	3 372	3 551	3 728
Catering: Departmental activities	799	653	1 092	702	734	558	751	821	862
Communication (G&S)	24 521	21 598	20 194	19 836	19 653	19 653	22 975	24 288	25 503
Computer services	12 013	20 381	21 256	12 000	19 000	18 962	12 924	10 689	11 223
Consultants and professional services: Business and advisory services	620	332	287	500	260	482	524	552	579
Consultants and professional services: Legal costs	6		1 986	2 003	1 503	1 503	1 617	1 729	1 816
Contractors	1 370	3 223	3 091	2 182	2 363	2 363	2 735	2 853	2 996
Agency and support / outsourced services	405	7							
Fleet services (including government motor transport)	4 227	8 187	15 632	22 600	25 475	25 475	32 200	38 219	40 130
Inventory: Medical supplies	19	7		80	80	80			
Inventory: Other supplies			70		9				
Consumable supplies	1 374	1 048	3 089	1 880	1 957	1 957	1 913	2 014	2 115
Consumable: Stationery, printing and office supplies	4 928	7 014	5 938	3 951	5 020	5 020	3 757	3 761	3 949
Operating leases	22 216	29 643	44 321	55 550	56 194	55 893	51 780	54 727	57 463

# Vote 6 - Social Development • EPRE - 2015/16

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Property payments	44 307	48 280	53 418	68 292	63 297	63 297	71 177	76 640	80 038
Transport provided:									
Departmental activity	6	3	127						
Travel and subsistence	2 704	2 273	2 729	2 835	2 557	1 992	3 131	3 395	3 565
Training and development	7 296	3 039	4 682	8 883	8 927	8 915	9 081	9 562	10 040
Operating payments	498	7 202	1 130	1 463	1 267	1 267	1 634	1 710	1 796
Venues and facilities	724	488	646	608	1 052	1 052	812	838	880
Rental and hiring	196	98	412	73	75	75	110	126	133
Interest and rent on land	27								
Interest	27								
<b>Transfers and subsidies to</b>	<b>5 266</b>	<b>4 922</b>	<b>4 257</b>	<b>6 112</b>	<b>5 684</b>	<b>5 459</b>	<b>6 410</b>	<b>6 750</b>	<b>7 087</b>
Departmental agencies and accounts		114	74	90	67	67	95	100	105
Provide list of entities receiving transfers		114	74	90	67	67	95	100	105
Non-profit institutions									
Households	5 266	4 808	4 183	6 022	5 617	5 392	6 315	6 650	6 982
Social benefits	305	463	954	770	500	500	801	843	886
Other transfers to households	4 961	4 345	3 229	5 252	5 117	4 892	5 514	5 806	6 097
<b>Payments for capital assets</b>	<b>12 365</b>	<b>19 989</b>	<b>20 188</b>	<b>15 892</b>	<b>14 867</b>	<b>14 039</b>	<b>11 035</b>	<b>12 070</b>	<b>12 674</b>
Machinery and equipment	12 296	19 772	18 658	15 892	14 867	14 039	11 035	12 070	12 674
Transport equipment		6 473							
Other machinery and equipment	12 296	13 299	18 658	15 892	14 867	14 039	11 035	12 070	12 674
Software and other intangible assets	69	217	1 530						
<b>Payments for financial assets</b>	<b>13</b>	<b>700</b>	<b>343</b>		<b>24</b>	<b>67</b>			
<b>Total economic classification</b>	<b>314 298</b>	<b>350 493</b>	<b>401 470</b>	<b>425 581</b>	<b>462 259</b>	<b>459 361</b>	<b>479 250</b>	<b>504 462</b>	<b>529 251</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>67 719</b>	<b>58 002</b>	<b>65 334</b>	<b>78 616</b>	<b>75 001</b>	<b>76 519</b>	<b>81 098</b>	<b>89 560</b>	<b>98 855</b>
Compensation of employees	32 906	35 208	41 150	45 585	45 585	45 585	48 642	51 015	53 566
Salaries and wages	27 546	29 379	34 909	38 761	38 927	38 927	41 114	41 503	43 579
Social contributions	5 360	5 829	6 241	6 824	6 658	6 658	7 528	9 512	9 987
Goods and services	34 795	22 794	24 184	33 031	29 416	30 934	32 456	38 545	45 289
Administrative fees		7	2						
Advertising	194	58	61	190	190	190			
Minor assets	702	361	128		320	423			
Bursaries: Employees		5							
Catering: Departmental activities	1 023	1 387	1 450	1 252	1 229	1 581	1 229	889	933
Communication (G&S)	481	483	524	530	493	493	549	589	618
Computer services	10				13	13			
Consultants and professional services: Business and advisory services	4		12		82	82			
Contractors	265	199	109	37	102	183	2 184	193	203
Agency and support / outsourced services	5 816	1 979	2 219	2 230	2 055	2 055	2 641	2 773	2 912
Fleet services (including government motor transport)	79	900	784	1 469	1 469	1 395	1 620	3 136	3 293

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Inventory: Clothing material and accessories			1	1	1	1			
Inventory: Food and food supplies	2 305	1 990	2 003	2 468	2 329	2 329	2 413	2 541	2 668
Inventory: Fuel, oil and gas			4						
Inventory: Materials and supplies			21		8	10	20	21	22
Inventory: Medical supplies	23	598	726	623	628	628	648	682	716
Inventory: Medicine			2	11	16	16	6	6	6
Inventory: Other supplies			1 267	1 507	1 244	1 228	1 450	1 570	1 649
Consumable supplies	3 608	3 417	2 285	1 468	1 426	1 426	1 115	1 195	1 255
Consumable: Stationery, printing and office supplies	216	638	151	220	124	124	479	515	540
Operating leases	82	499	323	579	556	967	611	559	587
Property payments	16 863	7 879	9 024	16 772	12 837	12 837	11 640	18 850	24 610
Transport provided: Departmental activity	726	533	648	1 042	1 023	1 049	938	895	940
Travel and subsistence	695	494	724	519	1 103	1 301	1 243	1 119	1 175
Training and development	1 521	1 216	1 165	390	651	663	1 030	1 079	1 133
Operating payments	52	89	327	1 178	1 078	1 078	1 372	1 428	1 499
Venues and facilities	130	40	177	300	230	158	770	203	213
Rental and hiring		22	47	245	209	704	498	303	318
Interest and rent on land	18								
Interest	18								
<b>Transfers and subsidies to</b>	<b>467 583</b>	<b>473 046</b>	<b>485 152</b>	<b>558 089</b>	<b>558 089</b>	<b>558 215</b>	<b>614 757</b>	<b>629 667</b>	<b>661 150</b>
Provinces and municipalities									
Non-profit institutions	467 278	472 532	484 682	557 655	557 655	557 655	614 300	629 184	660 643
Households	305	514	470	434	434	560	457	483	507
Social benefits	79	250	116	160	93	60	223	66	69
Other transfers to households	226	264	354	274	341	500	234	417	438
<b>Payments for capital assets</b>	<b>58 891</b>	<b>32 657</b>	<b>4 461</b>	<b>2 300</b>	<b>2 682</b>	<b>3 147</b>	<b>1 200</b>	<b>2 000</b>	<b>2 500</b>
Buildings and other fixed structures	57 700	31 823	3 621	2 300	2 162	2 162	1 200	2 000	2 500
Buildings	57 700	31 823	3 621	2 300	2 162	2 162	1 200	2 000	2 500
Other fixed structures									
Machinery and equipment	1 191	834	840		520	985			
Transport equipment	122	134							
Other machinery and equipment	1 069	700	840		520	985			
<b>Payments for financial assets</b>		<b>6</b>	<b>23</b>						
<b>Total economic classification</b>	<b>594 193</b>	<b>563 711</b>	<b>554 970</b>	<b>639 005</b>	<b>635 772</b>	<b>637 881</b>	<b>697 055</b>	<b>721 227</b>	<b>762 505</b>

# Vote 6 - Social Development • EPRE - 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>482 225</b>	<b>494 491</b>	<b>550 428</b>	<b>763 632</b>	<b>656 025</b>	<b>656 565</b>	<b>848 494</b>	<b>907 970</b>	<b>972 600</b>
Compensation of employees	369 235	395 650	470 494	641 665	550 957	550 957	737 904	786 413	825 734
Salaries and wages	309 193	333 402	398 819	528 434	492 549	492 549	642 211	684 281	718 495
Social contributions	60 042	62 248	71 675	113 231	58 408	58 408	95 693	102 132	107 239
Goods and services	112 990	98 841	79 934	121 967	105 068	105 608	110 590	121 557	146 866
Administrative fees	4	186	7	52	144	214			
Advertising	350	499	298	80	843	1 082	840	810	851
	628	678	444		375	960			
Catering: Departmental activities	1 316	726	1 184	1 976	1 571	1 779	1 720	1 437	1 509
Communication (G&S)	3 719	3 142	3 171	3 747	3 947	3 947	4 010	4 255	4 468
Computer services		2							
Consultants and professional services: Business and advisory services	23								
Contractors	686	268	387	876	659	659	292	305	320
Agency and support / outsourced services	5 168	4 535	4 038	4 550	5 003	5 003	6 440	7 470	7 844
Fleet services (including government motor transport)	2 392	22 931	4 783	8 591	8 625	8 625	8 906	9 589	10 068
Inventory: Clothing material and accessories			23	20	37	37			
Inventory: Food and food supplies	6 117	7 881	9 435	9 606	9 806	9 806	10 880	11 135	11 692
Inventory: Learner and teacher support material	35	170	256	134	104	104			
Inventory: Materials and supplies	2		84	34	39	39	40	44	46
Inventory: Medical supplies	405	399	303	529	548	548	586	615	646
Inventory: Medicine		76	99	65	281	281			
Inventory: Other supplies			3 046		3 491	3 491	3 065	3 254	3 417
Consumable supplies	6 677	7 498	4 217	7 122	3 242	3 242	2 013	2 213	2 324
Consumable: Stationery, printing and office supplies	938	1 215	716	1 424	1 460	1 460	1 935	2 105	2 210
Operating leases	330	866	906	1 161	1 083	973	1 152	1 323	1 389
Property payments	62 829	37 538	36 715	68 977	52 214	52 214	56 850	61 926	84 253
Transport provided: Departmental activity	1 112	413	352	743	541	637	808	847	889
Travel and subsistence	6 604	4 464	3 185	4 747	4 118	3 683	3 385	5 430	5 702
Training and development	125	136	686	460	440	440	200	110	116
Operating payments	12 362	4 833	4 819	6 525	5 911	5 764	6 928	8 160	8 568
Venues and facilities	1 168	259	401	153	338	372	130	140	147
Rental and hiring		126	379	395	248	248	410	388	407
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>514 035</b>	<b>570 061</b>	<b>774 856</b>	<b>875 972</b>	<b>876 972</b>	<b>863 972</b>	<b>1 029 371</b>	<b>1 084 810</b>	<b>1 139 051</b>
Provinces and municipalities	513 286	569 519	773 187	874 917	875 917	862 917	1 028 229	1 083 573	1 137 752
Non-profit institutions	749	542	1 669	1 055	1 055	1 055	1 142	1 237	1 299
Households	685	453	1 472	865	865	1 055	943	1 028	1 079
Social benefits	64	89	197	190	190		199	209	219
Other transfers to households									
<b>Payments for capital assets</b>	<b>18 318</b>	<b>37 856</b>	<b>25 958</b>	<b>107 400</b>	<b>82 461</b>	<b>82 798</b>	<b>115 600</b>	<b>122 260</b>	<b>92 600</b>
Buildings and other fixed structures	17 000	34 773	21 460	107 400	81 404	81 404	115 600	122 260	92 600
Buildings	17 000	34 773	21 460	107 400	81 404	81 404	115 600	122 260	92 600

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Other fixed structures									
Machinery and equipment	1 318	3 083	4 498		1 057	1 394			
Transport equipment		1 528							
Other machinery and equipment	1 318	1 555	4 498		1 057	1 394			
<b>Payments for financial assets</b>	<b>56</b>	<b>154</b>	<b>322</b>		<b>29</b>	<b>104</b>			
<b>Total economic classification</b>	<b>1 014 634</b>	<b>1 102 562</b>	<b>1 351 564</b>	<b>1 747 004</b>	<b>1 615 487</b>	<b>1 603 439</b>	<b>1 993 465</b>	<b>2 115 041</b>	<b>2 204 251</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>97 073</b>	<b>95 654</b>	<b>104 331</b>	<b>128 100</b>	<b>125 361</b>	<b>137 497</b>	<b>169 872</b>	<b>170 877</b>	<b>182 781</b>
Compensation of employees	63 502	61 675	65 736	80 923	77 477	77 477	90 864	88 432	92 854
Salaries and wages	53 219	51 530	55 464	67 374	65 237	65 237	75 438	73 671	77 355
Social contributions	10 283	10 145	10 272	13 549	12 240	12 240	15 426	14 761	15 499
Goods and services	33 523	33 979	38 595	47 177	47 884	60 020	79 008	82 445	89 927
Administrative fees		1	76	2	2	2	2	2	2
Advertising	23	278	2 651	3 135	2 935	2 696	2 514	4 974	5 223
Minor assets	393	272	32		114	969	230	241	253
Catering: Departmental activities	459	594	772	688	874	797	1 113	1 495	1 570
Communication (G&S)	625	564	612	695	695	755	3 413	3 753	3 941
Computer services						1 500			
Consultants and professional services: Business and advisory services			4		5	5			
Contractors	397	189	96	435	260	310	200	180	189
Agency and support / outsourced services	9 217	7 586	9 101	8 956	9 961	10 558	12 858	12 735	13 372
Fleet services (including government motor transport)	27	1 436	931	1 608	1 608	1 758	2 900	3 053	3 206
Inventory: Food and food supplies		334	74	50	50	50	20	21	22
Inventory: Learner and teacher support material			7	6	3	3			
Inventory: Materials and supplies	119		124	34	23	21	40	96	101
Inventory: Medical supplies		5	18	30	204	204	216	189	198
Inventory: Medicine		113	86	50	50	138	90	100	105
Inventory: Other supplies			853	624	759	834	5 317	6 000	6 300
Consumable supplies	3 126	1 504	491	690	503	553	912	1 340	1 407
Consumable: Stationery, printing and office supplies	320	599	498	179	188	514	829	1 221	1 282
Operating leases	284	422	384	601	612	762	772	747	784
Property payments	15 956	17 385	17 717	23 440	22 939	31 333	38 612	37 131	42 348
Transport provided: Departmental activity	54		103	100	180	298			
Travel and subsistence	918	413	530	649	661	691	1 468	1 933	2 030
Training and development		74	82	262	262	262			
Operating payments	1 369	1 601	2 186	2 781	3 474	3 900	5 600	5 392	5 662
Venues and facilities	231	600	1 005	637	637	717	386	782	821
Rental and hiring	5	9	162	1 525	885	390	1 516	1 060	1 113
Interest and rent on land	48								
Interest	48								

# Vote 6 - Social Development • EPRE - 2015/16

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Transfers and subsidies to</b>	<b>139 226</b>	<b>144 623</b>	<b>177 621</b>	<b>232 880</b>	<b>232 880</b>	<b>217 249</b>	<b>235 778</b>	<b>249 766</b>	<b>262 254</b>
Provinces and municipalities									
Non-profit institutions	138 779	144 510	177 511	232 666	232 666	216 999	235 358	249 324	261 790
Households	447	113	110	214	214	250	420	442	464
Social benefits	100	91	81	154	154	152	157	165	173
Other transfers to households	347	22	29	60	60	98	263	277	291
<b>Payments for capital assets</b>	<b>1 330</b>	<b>39 840</b>	<b>21 054</b>	<b>10 200</b>	<b>4 361</b>	<b>7 906</b>	<b>17 600</b>	<b>22 000</b>	<b>31 500</b>
Buildings and other fixed structures		39 080	20 891	10 200	3 860	3 860	17 600	22 000	31 500
Buildings		39 080	20 891	10 200	3 860	3 860	17 600	22 000	31 500
Machinery and equipment	1 330	760	163		501	4 046			
Transport equipment	1 155	477							
Other machinery and equipment	175	283	163		501	4 046			
<b>Payments for financial assets</b>		<b>25</b>	<b>92</b>		<b>14</b>	<b>14</b>			
<b>Total economic classification</b>	<b>237 629</b>	<b>280 142</b>	<b>303 098</b>	<b>371 180</b>	<b>362 616</b>	<b>362 666</b>	<b>423 250</b>	<b>442 643</b>	<b>476 535</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>124 387</b>	<b>133 601</b>	<b>146 670</b>	<b>158 217</b>	<b>162 098</b>	<b>161 804</b>	<b>168 917</b>	<b>181 138</b>	<b>190 195</b>
Compensation of employees	116 844	125 269	139 446	148 239	153 475	153 475	161 349	170 041	178 544
Salaries and wages	98 917	105 868	120 378	126 838	130 835	130 540	137 922	145 226	152 487
Social contributions	17 927	19 401	19 068	21 401	22 640	22 935	23 427	24 816	26 056
Goods and services	7 543	8 332	7 224	9 978	8 623	8 329	7 568	11 097	11 651
Administrative fees	21	33							
Advertising		3							
Assets less than the capitalisation threshold	13	49	150			5			
Catering: Departmental activities	622	643	831	1 349	1 154	847	631	1 190	1 249
Communication (G&S)	1 007	928	1 010	2 427	1 040	1 040	1 224	2 658	2 791
Computer services	26	51	33			38			
Consultants and professional services: Business and advisory services	10	814	636	1 434	1 030	1 030	1 201	1 581	1 660
Contractors	172	49		20	35	35	36	38	40
Agency and support / outsourced services	12								
Fleet services (including government motor transport)	1	1 177							
Inventory: Food and food supplies	7	18							
Inventory: Learner and teacher support material	25	203							
Inventory: Materials and supplies	1								
Inventory: Other supplies						7			
Consumable supplies	468	162	85	86	126	126	98	103	108
Consumable: Stationery, printing and office supplies	511	379	451	636	511	511	466	701	736
Operating leases	73	312	90	179	189	189	190	200	210
Property payments		25							



R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Transport provided: Departmental activity	100	83	30	267	324	347	280	295	310
Travel and subsistence	3 241	2 167	1 986	2 673	2 850	2 832	2 739	3 316	3 482
Training and development					24	24			
Operating payments	601	700	532	478	516	516	474	499	524
Venues and facilities	632	533	733	175	670	628	62	182	191
Rental and hiring		3	657	254	154	154	167	334	350
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>65 777</b>	<b>94 058</b>	<b>141 640</b>	<b>183 675</b>	<b>196 080</b>	<b>196 143</b>	<b>202 035</b>	<b>212 743</b>	<b>223 381</b>
Provinces and municipalities									
Non-profit institutions	65 666	93 877	141 358	183 595	195 595	195 595	201 950	212 653	223 286
Households	111	181	282	80	485	548	85	90	95
Social benefits	111	181	282	80	485	548	85	90	95
Other transfers to households									
<b>Payments for capital assets</b>	<b>65</b>	<b>145</b>	<b>74</b>		<b>47</b>	<b>63</b>			
Buildings and other fixed structures									
Machinery and equipment	65	145	74		47	63			
Transport equipment									
Other machinery and equipment	65	145	74		47	63			
<b>Payments for financial assets</b>	<b>30</b>	<b>14</b>	<b>197</b>		<b>3</b>	<b>5</b>			
<b>Total economic classification</b>	<b>190 259</b>	<b>227 818</b>	<b>288 581</b>	<b>341 892</b>	<b>358 228</b>	<b>358 015</b>	<b>370 952</b>	<b>393 882</b>	<b>413 576</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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Transfers and subsidies</b>	<b>11 221</b>	<b>12 873</b>		<b>20 267</b>	<b>20 267</b>	<b>20 267</b>	<b>16 785</b>		
Provinces and municipalities									
Non-profit institutions	11 221	12 873		20 267	20 267	20 267	16 785		
<b>Total economic classification</b>	<b>11 221</b>	<b>12 873</b>		<b>20 267</b>	<b>20 267</b>	<b>20 267</b>	<b>16 785</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>				<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>		
Goods and services				2 000	2 000	2 000	2 000		
Contractors							2 000		
Property payments				2 000	2 000	2 000			
<b>Total economic classification</b>				<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>		



## Vote 6 - Social Development • EPRE - 2015/16

