

Social Development

To be appropriated by Vote in 2016/17	R1 454 716 000
Statutory amount	R 0.00
Responsible MEC	MEC of Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director – General Social Development

1. Overview**Vision**

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development

- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

Core functions and responsibilities

The following are the core functions and responsibilities of the Department:

Social Welfare Services

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups.
- Integrated services to people infected and affected by HIV and AIDS.
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families

The programme aims to provide comprehensive child and family care support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme

- Programmes and services to promote functional families and to prevent vulnerability in families
- integrated programmes and services that provide for the development, care and protection of the rights of children
- comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services
- Strategic leadership to ensure that children's rights agenda remains central to the strategic agenda of the Province through the Office on the Rights of the Child.

Restorative Services

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support ,care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

Development and Research

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Overview of the main services that the department intends to do deliver

Below are the main services that the department intends to deliver in 2016/17 financial year.

Expand and accelerate quality services to children including ECD

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services to child headed households. The Department provides these services in collaboration with NPOs.
- Under this main focus area, the following services are provided, foster care services, adoption services, protection of children and management of reported cases of child abuse and neglect, and exploitation.

Enhance capacity, capability and partnership with all stakeholders and civil society

- Services provided include the following: capacity building and training to Non-profit Organisations, Monitoring of NPO's ,provision of accommodation for frail older persons through financial support to Non Profit Organisations, develop and implement programmes to prevent elder, persons with disabilities abuse and implementation of community based programmes that promote prevention to vulnerable groups.

Care and support services to families

- Services in this programme relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation

Substance abuse, prevention and rehabilitation

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles.

- The following services will be delivered under this sub-programme:
- Food for all (Social Development feeding programmes included food parcels, soup kitchens, Drop-in-Centers)
- Community Food Security
- Providing support to vulnerable groups
- Promoting local food production and consumption of nutritious food

Youth Development the following services will be delivered; financial support to service providers delivering youth development services, establishment and support to youth centres, establish and support provincial and districts youth forums.

Strengthening Victim Empowerment Services

This priority focuses among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guideline. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

- Demands for services by the population of the province range from treatment of substance abuse and rehabilitation, services for older persons, services for persons with disabilities, children services, support to persons affected by HIV and AIDS, services to families, youth development services and empowerment victims of gender based violence. These services are provided under the five sector agreed programmes.
- Youth development centres delivering services to one hundred seventeen thousand and six hundred (117 600) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored. A budget of R14.7 million is provided for this deliverable.
- The Department will continue in 2016/17 financial year to provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 51 816 children. Funding amounting to R205.0 million is provided in 2016/17 for this deliverable.
- In 2016/17 financial year the Department will develop seventy nine (79) Community Based Plans, support sixty six (66) livelihoods initiatives and two hundred (200) people will benefit from these livelihoods interventions.
- Services are delivered to communities at sub-districts and local offices. A budget of R70.3 million is allocated for infrastructure delivery in 2016/17 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Due to closure of mines and other firms in the province the number of households in need of provisional social relief will increase, thus an increase of social relief allocation by R3.5 million.

Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy

- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of disasters, with regard to its extent, budgeting for disasters is always not definite. The extent of the natural disasters vary every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

- Changes in consumer price index and other global economic factors such as the Euro Zone crisis, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery.

Local socio-economic factors

- According to the 2014 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 229 300 in 2014 , and the youth cohort of 0-34 years represents 69.9 per cent of the provincial population. This clearly shows that the Province must provide reasonable resources to youth development programmes.
- Mpumalanga Province unemployment rate still remains the 4th highest among the nine provinces. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance from the Department.
- The poverty rate in the province in 2012 is at 36.9 per cent against the National rate of 35.9 per. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in communities of the Province.
- The economic growth forecast for the Provincial economy, between 2012-and 2018 is estimated on average at a growth rate of 3.2per cent. This projected growth rate indicates that the provincial economy is not expected to create more sustainable job opportunities to substantially reduce the unemployment rate.
- Fuel price escalations also affect the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities and households. Increase in the remuneration packages for the public sector than the budgeted percentage affects the budget of the Department which result in the inability to fill vacant critical posts.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department drives outcome 13 of social protection:

Outcome 13: An inclusive and responsive social protection system

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to

ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status and the high concentration of poverty amongst them.

The National Development Plan has given the Department the responsibility to coordinate and lead Outcome 13 towards vision 2030 from 2014. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

The MTSF priorities for outcome 13

The key priorities for this MTSF (2014-2019) are:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Deepening social assistance and extending the scope for social security.
- d) Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- e) Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

- **Outcome 1: Improved quality basic education**

The Department contributes to this key outcome through the funding of Early Childhood Development (ECD) centres for children of 0- 5 years cohort. The Department reached fifty nine thousand three hundred and thirteen (59 313) children in terms of Early Childhood Development (ECD) services. A total number of ninety nine (99) partial care facilities were registered which reached five thousand six hundred and sixty seven (5 667) children in 2012/13 financial year.

- **Outcome 2: A long and healthy life for all South Africans**

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as discussing prevention strategies with communities. The Department financially supported ninety two (92) NPOs, who provided services to nine thousand five hundred and eleven (9 511) orphans and vulnerable children. A total of eight thousand four hundred and forty four (8 444) children will be provided with services in drop in centres.

- **Outcome 3: All people in South Africa are and feel safe**

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Kemoja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded treatment centres in 2016/17 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Kemoja drug prevention programme.

- **Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all**

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. A total of two hundred and sixty four thousand, five hundred and thirteen (264 513) households have been profiled which will inform interventions and integrated services.

A target of one hundred and sixty one (161) communities will be profiled throughout the province to support integrated services to households and communities.

A total of sixty six (66) livelihoods initiatives will be supported, benefiting a total of two hundred and sixty four (264) people for sustainable development in 2016/17 financial year.

- **Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship**

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

2. Review of the current financial year 2015/16

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department funded one hundred and twenty two (122) NPOs delivering services to older persons. A total of four thousand nine hundred and eighty (4,980) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and six (1,206) older persons in funded residential facilities managed by NPOs. A total of two thousand six hundred and forty three (2,643) older persons participated in active ageing programme. A total of two thousand two hundred and thirty four (2,234) people were reached through preventative services. One hundred and eighty six (186) older persons reached through Social Work services. A total of one thousand eight hundred and ninety six (1 896) older persons were reached through community dialogues.

Services to Persons with Disabilities

A total of two thousand, three hundred and three (2 303) persons with disabilities accessed services provided by sixty four protective workshops for adults persons with disabilities which are financially supported by the Department. There are seven (7) funded residential facilities for persons with disabilities managed by NPOs and seven hundred and fifty four (754) people accessed services at these NPOs.

The Department funded fifty three (53) partial care centres for children with disabilities and there were one thousand, two hundred and fifteen (1 215) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. Twenty four (24) support group sessions for parents of children with disabilities were facilitated.

HIV and AIDS

The impact of HIV and AIDS on children, youth, families and communities calls for a co-ordinated effort from all sectors, government, non-government organisations and other civil society organisations. A total of two thousand nine hundred and eighty eight (2 988) have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being infected by HIV. Various programmes were implemented aiming at raising awareness on behavioural, social and structural drivers of HIV to influence positive behaviour and change in societal norms which exacerbate the spread of HIV.

Ninety two (92) care givers have been trained on Thogomelo skills development training programme which aims to enhance the psycho social wellbeing and supervision skills of care givers in order to improve the quality of care offered to the vulnerable children in their care. Forty eight (48) officials have been trained on Basic HIV and AIDS in order to improve their intervention strategies when dealing with clients who are infected and affected. One (01) organization providing HIV prevention services targeting 1200 beneficiaries have been approved for 2015/16 funding. Four (4) organizations represented by nineteen (19) participants were trained on social behaviour change programme which aims at influencing positive behaviour targeting young people to avoid engaging in risky behaviour which expose them at risk of being infected by HIV.

Social Relief

The Department provided support to one thousand two hundred and seventy two (1 272) individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

Programme 3: Children and Families

Care and Services to Families

A total of eleven (11) NPOs providing services that promote family care were funded and six (6) were monitored for compliance to NPO Act and norms and standards. The Department provides for families through the family preservation programmes with an objective to strengthen families. Two thousand and eight hundred and seventy three (2 800) family members participated in family preservation services and one hundred and thirty six (136) family members were reunited with their families. Five hundred and seventy (570) family members were reached through parenting programmes while five thousand six hundred and forty four (5 644) families people were reached through advocacy and family dialogues.

Child Care and Protection Services

A total number of two hundred and seventy five (275) abused children were reached in terms of the Child protection register. A total of eight hundred and nine (809) children were placed in foster care. One hundred and ninety six (196) support groups for parents of foster children were conducted and one hundred and fifty five (155) support groups for children in foster care were conducted. Eighty six (86) children exiting foster care were linked to sustainable social protection programmes

In an effort to enhance awareness on the Children's Act and the implementation thereof, nine thousand seven hundred and thirty four (9734) people were reached during awareness campaigns and one (1) capacity building session was conducted.

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort continue to be one of the key priorities for the sub-programme. A total number of twenty nine thousand four hundred and thirty six (65 310) children were reached through registered ECD programme targeting 0-5 age cohort. A further two thousand and thirty two (3 595) children were reached through non-centre based ECD programme

In order to ensure that parents and care givers are empowered to execute their roles and responsibilities, a total number of three hundred and ninety three (391) parents and caregivers of children in ECD centres were be capacitated in parenting programme.

A Partial Care Strategy was developed and approved to guide implementation of partial care services in the province.

Child and Youth Care Centres

The Department provided funding to twenty (20) Child and Youth Care Centres (CYCCs) which are managed by NPOs. Nine hundred and thirty five (935) children in need of care and protection were received services in CYCCs.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. Drop in Centres therefore continue to play an important role in the provision of prevention and early intervention services. A total number of ten thousand one hundred and fifty five (10 155) children were reached through services provided in Drop in Centres.

A total of twelve thousand six hundred and nine (12 609) children were reached through Drop In Centres while eight thousand seven hundred and fifty (8 750) were reached through Isibindi Model services.

Office on the Rights of the Child

A total of two thousands and fifteen (2 015) Child Protection Week concept and programme of action was consolidated. A total of two thousands (2000) children were reached through awareness/capacity building programmes during the month of June. Fourth quarter children's rights mainstreaming report has been produced.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of five hundred and forty nine (549) children in conflict with the law were assessed. One hundred and sixty two (162) children in conflict with the law completed diversion programmes. Sixty eight (68) children in conflict with the law have been admitted and are awaiting trial in Hendrina Secure Care Centre. Twenty two (22) children in conflict with the law sentenced to compulsory residence were admitted at Ethokomala Child and Youth Care Centre. The Department funded seven (7) NPOs delivering crime prevention and support services.

Victim Empowerment

The Victim Empowerment (VEP) services sites managed by government reached seventy five (75) victims of crime and violence. One thousand six hundred and fifty (1650) victims of crime and violence were reached through VEP services sites managed by NPOs. Three thousand three and one (3301) men and boys participated in gender based prevention programmes. Eight Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders were supported by the Department to coordinate and provide guidance on programmes implemented in the Province. Stakeholders were empowered through four (4) capacity building sessions focusing on victim empowerment programme policies. Sixteen (16) service sites managed by NPOs, and two (2) state owned facilities were funded to deliver victim support services. One hundred and sixty seven (167) individuals have benefitted from EPWP job creation. Six (6) victim of human trafficking placed in Rehabilitation programme. One (1) policy on admission was approved.

Substance Abuse, Prevention and Rehabilitation

A total of sixty nine (139) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme fifteen thousand eight hundreds and eighty four (15 884) children between the ages (4-18) and five thousands five hundred and sixteen (5516) youth were reached. A total number of five hundred and one (501) service users have accessed outpatient treatment facilities. A total number of one thousand three hundred and fifty four (1 354) clients were reached through social work services. Therapeutic group sessions to a total number of four hundred and seventy eight (478) were conducted at the government owned treatment centre. One (1) policy on admission was approved. Consultation sessions for the development of the Mpumalanga Provincial Drug Master Plan has commenced

Programme 5 Development and Research

Community mobilization

The plans for community mobilisation are scheduled for the 3rd quarter in the current financial years. The guidelines and reporting tools have been developed to provide guidance for implementation.

Institutional Capacity Building and Support

The Department facilitated the registration of seven hundred and fifty five (755) NPOs in line with the NPO Act. A total of two thousand and two hundred and twenty two (2 222) NPOs were monitored and assisted for compliance with the NPO Act. On site capacity building was facilitated to three thousand and forty seven (3 047) NPOs, on NPO Act

governance, requirements for compliance with other relevant legislative frameworks such as Tax laws, Labour Laws, National Lotteries Act for funding, basic financial management, conflict management, meeting and meeting procedures, book keeping, filling, assets management, basic administration, basic management skills to enable the NPOs to account for funds received and services rendered.

A total of hundred and seventy six (176) Community Development Practitioners and NPO Help Desk Officers were capacitated on NPO Programmes, Advance utilization on the NPO On-line registration System, Financial Management Development as well as Applied Population Science training and Research.

Sustainable livelihoods/Poverty alleviation

One Food Distribution Centre and five (05) Community Development centres have been identified and established in the province. Over 4000 people have accessed food during this reporting period from 03 functional centres, through the Emergency Winter Food relief initiative by the National Minister.

The remaining two centres are in the process of been refurbished for their readiness and it is anticipated that they will start their operations in the next quarter.

Community Based Research and Planning

A total of one hundred and fifty three (153) Communities have been profiled to inform development interventions in the prioritized communities.

Youth Development

A total of Seventy Five (75) youth development centres were funded delivering youth development services to young people. Work opportunities were created for three hundred and ninety five (395) youth receiving a stipend on a monthly basis while rendering the services. Nineteen Thousand nine hundred and ninety (19 190) youth were reached through services delivered by the youth development centres.

A total of thirty six (36) life skills workshops were conducted and eight hundred and fourteen (814) youth were capacitated on entrepreneurship skills.

Women development

A total of one thousand two hundred and three (1 203) women were capacitated through life skills workshops.

Population Policy Promotion

A total of nine (9) capacity development sessions with a two hundred and one (201) participants as well as twenty four (22) support sessions were conducted to support government institutions to integrate population factors into planning processes. Thirty eight (38) population advocacy activities have been implemented.

The Research and Demography sub-programme has completed seven (7) demographic profiles and five (5) research projects have been in progress of which 3 will be completed in this year. One (1) report has been completed on the monitoring and evaluation of the implementation of the Population Policy.

3. Outlook for the coming financial year 2016/17

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department will provide financial support to one hundred and twenty two (122) NPOs delivering services to older persons. A total of one thousand and sixty seven (1 067) persons will access services in funded residential facilities.

The Department is planning to reach one thousand six hundred and forty (1 640) older persons through services rendered by social workers. A total of seven thousand two hundred (7200) older persons is targeted to participate in Community Dialogues. Four thousand six hundred and forty three (4643) older persons will access services in community based care and support services.

Services to Persons with Disabilities

Two thousands two hundred and ninety three (2 293) persons with disabilities are targeted to access services in sixty four (64) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, six (6) protective workshops will be in the process of being transformed into business entities. Six hundred and twenty two (622) Persons with Disabilities are targeted to access services in seven (7) government funded residential facilities for Persons with Disabilities managed by NPOs. One thousand, four hundred and sixteen (1416) persons will be reached through prevention services. Seventy two (72) support group sessions for parents of children with disabilities to be facilitated

There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

HIV and AIDS

In order to expand the menu of options across the continuum of care from prevention, treatment, care and addressing the social drivers of ill health to stem the impact of HIV and TB. The Department will continue to focus on addressing the social and structural barriers through social behaviour change programmes. The programmes will be implemented through socio ecological model which recognizes the involvement of an individual, family, community and society as a whole.

Focus will be on key populations who are vulnerable and those with high risk behaviour. The Department will fund three (3) NPOs to provide behaviour change prevention programmes; Twelve thousand and thirty two (1232) individuals will be reached through the programme. To strengthen community based response eighteen (18) community conversations will be held targeting key populations. Ten (10) organizations will be trained on social behaviour change to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

Social Relief

The Department will continue to provide support to five thousands (5000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief

programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3 Children and Families

Care and Services to Families

The Department will continue to financially support eleven (11) NPOs providing services that promote family preservation. A total of eleven (11) NPOs providing services which promote family care will be monitored for compliance to NPO Act, norms and standards. Eight thousand five hundred and forty seven (8 547) family members will participate in family preservation services. Four hundred and thirty one (431) family members reunited with their families through services provided by government. One thousand five hundred and fifty (1 550) families will be participating in the parenting programme.

Child Care and Protection Services

A total number of seven thousand three hundred and seventy nine (7 379) children will be receiving psychosocial services to enhance their social functioning. Two thousand eight hundred and thirty one (2831) children will be placed in foster care. Four Hundred and fifty eight (458) support groups for foster parents will be conducted as well as Four Hundred and fifty eight (458) support groups for children in foster care will also be conducted. One thousand six hundred (1 600) children in foster care will be linked to sustainable social protection programmes. Twenty two thousand four hundred (22 400) persons reached through prevention and early intervention services

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort will continue to be one of the key priorities for the programme. A total number of ninety thousand five hundred ninety one (90591) children will be reached through ECD services. Sixty eight thousand eight hundred and eighty seven (68 887) will be reached through registered ECD programmes.

In order to ensure that there is increase of access to ECD services nine thousand three hundred children will be reached through non-centre based programmes. The department will continue to renew and register ECD sites of which five hundred and nineteen (519) will be fully registered while seven hundred and eighty (780) sites will be conditionally registered. A total of seventy (70) partial care facilities reaching one thousand five hundred children (1 500) will be registered to ensure proper care and protection to children who are temporally cared for outside family. Eight thousand eight hundred people will be reached through prevention and early intervention programme.

Child and Youth Care Centres

Monitoring and support will be provided to two (2) Child and Youth Care Centres (CYCCs) managed by government which provide residential care services to sixty eight (68) children in need of care and protection. The Department will provide funding and monitoring to twenty four (24) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit a total of nine hundred and ninety nine (999) children.

Community-Based Care Services for children

A total number of eighty eight (88) Drop In centres will be monitored and funded during the year reaching a total of eight thousand nine hundred and thirty (8930) children.

Two hundred and nineteen (219) Child and Youth Care Workers (CYCWs) will undergo training to deliver prevention and early intervention programme through Isibindi. A total number of seventeen (17) organizations will be funded providing prevention and early intervention programme through Isibindi model reaching a total number of two thousand two hundred children. A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached psychosocial services.

Office on the Rights of the Child

Strengthening the children's rights and responsibilities agenda by producing 2015/16 annual and three (3) 2016/17 quarterly children's rights mainstreaming monitoring and evaluation reports; develop three (3) concept documents to strengthen commemoration of child rights and responsibilities calendar events; coordinate two (2) Mpumalanga Children's Rights Stakeholder Forum to strengthen collaboration, monitoring and reporting in the children's sector; cascade children's rights and responsibilities Framework and Plan of Action to strengthen mainstreaming for the advancement of children's rights and equality.

Programme 4 Restorative Services

Crime Prevention and Support

The programme will strengthen social crime prevention and early intervention targeting one thousand five hundred and thirty five (1 535) children, youth and adults in conflict with the law. A total of one thousand one hundred and thirty (1 130) children in conflict with the law will be assessed. Five hundred and nine (500) children in conflict with the law will complete diversion programmes. One hundred and forty children (140) in conflict with the law will be admitted to await trial in a Hendrina Secure Care Centre. A total of 25 children in conflict with the law sentenced to compulsory residence in a Child and Youth Care Centre run by government. The Department will fund eight (8) NPOs delivering crime prevention and support services.

Victim Empowerment

Six hundred and forty (640) victims of crime, violence and human trafficking will access services in VEP facilities. Five and fifty (550) victims of crime and violence will access social work services. Five (5) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach three seven hundred (3 700) men and boys through gender based violence prevention programme. 109 EPWP jobs will be created.

Substance Abuse, Prevention and Rehabilitation

The Department will develop and review the Mpumalanga Provincial Drug Master Plan to be in line with the National Drug Master Plan 2014-18 and rollout the implementation through consultations with stakeholders. A total of two hundred and twenty (220) service users will access public inpatient treatment service and seventy three (73) service users will access private inpatient treatment services at funded treatment centres. Therapeutic group sessions to a total number of one thousand and seventy (1 070) will be conducted at the government owned treatment centre.

Through the Ke-Moja Drug prevention programme forty thousands (40 000) children between 4 and 18 years old will be reached. A total number of twenty two thousands (22 000) youth between 19 and above will be reached through the Ke- Moja drug prevention programme. A total of two thousands (2000) service users will access outpatient treatment services and nine hundred (900) persons will access social work services. One hundred and fifty (150) service users will access aftercare services.

Programme 5 Development and Research

Community Mobilisation

The objectives of the Community Mobilization among others, is to build social cohesion and interaction among people to ensure community involvement on local issues affecting their lives.

A total of thirty six (36) community dialogues, thirty six (36) community awareness campaigns and seventy nine (79) community based plans will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and forty (1440) people will be reached through these community mobilization (dialogues) programmes and (1440) people will be reached through these community mobilization (awareness) programmes.

Institutional Capacity Building and Support for NPOs

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of seven hundred (700) NPOs in accordance with the NPO Act.

Three thousand, six hundred (3600) NPOs will receive on-site capacity building on governance, management and basic financial management skills to maintain accountability improve management of the organisations and their finances. These NPOs will be supported and monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act.

Two hundred and ten (210) Community Development Practitioners will receive capacity building on Financial Management as well as support with Recognition of Prior Learning (RPL).

Poverty Alleviation and Sustainable Livelihoods

The department will intensify and expand food security programmes to support two eight hundred and eighty (2 880) people that will access food through DSD feeding programmes.

A total of two hundred (200) households and thirty six (36) NPOs will be supported through sustainable livelihoods initiatives benefiting eight hundred (800) household members to sustain their livelihoods.

Community Based Research and Planning

A target of one hundred and sixty one (161) communities and two thousand seven hundred (2 700) households will be profiled to support integrated services to households and communities. A total of one hundred and eighty (180) household change agents will be linked to services. The Department will develop seventy nine

(79) community based plans informed by the profiles and other existing information in the Municipalities.

Youth Development

The Department will establish and strengthen a total of one hundred and ten (110) youth development structures, which will create work opportunities for five hundred and fifty (550) youth. A total of one hundred and thirty two thousand (132 000) youth will be reached through youth development services delivered by Youth Development Centres across the Province.

The most deprived Municipalities will be prioritised to reach out to the most affected young people where access to services and information is a challenge. A total of 54 life skills workshops will be facilitated by Community Development Practitioners to reach out to more youth on life skills and leadership skills.

The Department will continue to partner with National Youth Development Agency (NYDA) in support of the centres to enhance the capacity of youth workers and improve on the quality of services provided to the youth; in particular youth heading households, youth in conflict with the law as well as those affected by substance abuse. Three hundred and forty (340) youth workers will be capacitated on youth development services to improve and standardise programmes and services rendered by funded Youth Development Centres.

One (01) Provincial Youth Camp followed by the National camp will be conducted and coordinated to enhance the youth cohesion in the province and nationally.

Women development

The Department will implement programmes aimed to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills. Programmes and Services will include; Leadership, Life-skills as well as Entrepreneurial programmes. A total of one thousand (1 000) women will be reached through these programmes.

Population Policy Promotion

The Population Capacity Development and Advocacy unit will facilitate ten (10) population capacity development sessions and conduct twenty (29) support sessions with government institutions to promote the integration of population factors into planning processes. A total of forty (40) population advocacy activities will be implemented.

The Research and Demography Division will complete two (2) research projects and six (6) demographic profiles as well as two (2) reports to monitor the implementation of the Population Policy.

4. Reprioritisation

Due to the changes in the budget and programme structure, the Department re-determined the baseline allocation of Programme two (2) Social Welfare Services as it was split into three distinct Programmes. The other two new programmes are Children and Families, and Restorative Services. This will ensure that the additional programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme. The reprioritisation column was used for this purpose.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely and according to procurement plans received, to ensure that service delivery is not compromised. All contracts will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	924 261	1 169 633	1 214 297	1 273 924	1 275 424	1 275 424	1 388 910	1 494 540	1 589 392
Conditional grants	–	–	6 012	19 274	19 274	19 274	35 806	18 050	26 118
Expanded Public Works Programme	–	–	2 024	2 000	2 000	2 000	2 074	–	–
Social Sector Expanded Public Works Programme	–	–	3 988	17 274	17 274	17 274	33 732	–	–
Early Childhood Development Grant	–	–	–	–	–	–	–	18 050	26 118
Own Revenue	–	–	–	–	–	–	30 000	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	924 261	1 169 633	1 220 309	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Total payments	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Surplus/(deficit) before financing	(4 006)	33 276	6	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(4 006)	33 276	6	–	–	–	–	–	–

The table above reflects sources of funding for the Department over a seven year period from 2012/13 to 2018/19. The year on year shows a growth rate of 12.4 per cent. The reasonable year on year growth rate is largely attributed to priority funding and improvement in conditions of services. Over the MTEF period an average growth rate in funding of 7.7 percent is recorded which is attributed to additional allocation of conditional grant to fund sector priorities.

The Department is allocated conditional grant in 2016/17 financial year for Expended Public Works Programme (EPWP). The grant is allocated to remunerate for full time equivalent jobs created by the Department largely at Non-Governmental Sector level. Furthermore, a new conditional grant of Early Childhood Development is introduced with effect from 2017/18 financial year. This grant is provided to increase subsidy amount per child per day from R15.00 to R16.00 and also to address infrastructure challenges to identified NPOs.

9.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	743	826	923	934	934	1 069	984	1 033	1 093
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	549	762	839	344	344	766	362	380	402
Sales of capital assets	573	931	328	320	320	329	337	354	374
Financial transactions in assets and liabilities	326	811	638	494	494	189	520	546	578
Total departmental receipts	2 191	3 330	2 728	2 092	2 092	2 353	2 203	2 313	2 447

The nature of the organisational operations of the Department is such that revenue generation and collection is limited. Sales of goods and services have become the major revenue source for the Department which represented 44.7 per cent of the projected revenue collection in 2016/17. This is largely generated from patient fees collected from the government owned substance abuse treatment and rehabilitation centre.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2016/17 budget:

- The compensation of employees' budget grows by a 7.9 per cent to cover the following:
 - improvement in conditions of service (ICS),
 - pay progression for OSD and non OSD employees and,
 - performance bonus and,
- The day to day operations of the Department are funded from goods and services. Consequently, the budget of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.
- On transfers and subsidies, the budget is provided for transfers to Non Profit Organisations (NPOs) to render services and fund the carry through costs of social graduates absorbed.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913
Social Welfare Services	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612
Children and Families	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522
Restorative Services	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049
Development and Research	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414
Total payments and estimates:	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510

7.3. Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	559 603	685 174	683 616	736 476	739 673	740 369	792 938	893 135	946 999
Compensation of employees	393 494	450 592	500 387	562 039	562 039	562 039	606 202	682 734	718 493
Goods and services	166 109	234 582	183 229	174 437	177 634	178 330	186 736	210 401	228 506
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	290 774	394 792	453 208	463 533	450 836	450 140	494 749	484 606	512 258
Provinces and municipalities	59	266	106	84	130	130	130	140	148
Departmental agencies and accounts	–	400	13 500	6 604	1 558	6 558	1 288	1 286	1 888
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	287 812	393 746	433 473	456 329	435 344	430 223	480 097	477 390	504 082
Households	2 903	380	6 129	516	13 804	13 229	13 234	5 790	6 140
Payments for capital assets	77 890	56 061	83 479	93 189	104 189	104 189	167 029	134 849	156 253
Buildings and other fixed structures	64 844	41 517	61 329	70 354	81 354	81 354	152 284	122 226	134 763
Machinery and equipment	13 046	11 019	10 474	14 746	14 746	13 745	14 145	11 998	20 890
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	–	330	–	–	–	–	–	–	–
Total economic classification	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510

The compensation of employee's item shares 41.7 per cent of the total budget to fund filled posts only. The services provided by the Department are labour intensive, in particular social service professionals. This item reflects a positive year on year budget growth rate of 7.9 per cent and an average of 8,5 percent over the MTEF.

The goods and services item shows a growth rate of 4.7 per cent year on year and an average of 8,5 percent over the MTEF. The business operations of the Department are largely funded from goods and services such as catering services at the welfare facilities, travelling of social service professionals, communication costs, municipal services and other key cost drivers.

The transfers and subsidies item shows a growth rate of 1.6 percent year on year which shares 34.0 percent of the total budget allocation of 2016/17 financial year. The funds provided under this item will fund priorities of ECD, Isibindi, shelters for victims of gender based violence, substance abuse, services to older personas, carry through costs of social work graduates absorbed at Non-Governmental Organisation level and Youth Development among others.

The payment for capital asset item shows a growth rate of 60.3 per cent year on year and an average of 14.5 percent over the MTEF to fund departmental infrastructure projects. The substantial budget growth rate is attributed to additional funding received for

construction of Youth Development Centres. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	64 844	41 516	62 040	70 354	70 354	70 354	152 748	81 168	89 642
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	68 526	68 526	15 668	17 905	17 905	17 905	19 917	22 307	24 984
0	-	-	-	-	-	-	-	-	-
Total Infrastructure	137 112	119 640	82 585	92 837	92 837	92 837	178 507	111 317	119 968
0	-	-	-	-	-	-	-	-	-
Current infrastructure	72 268	78 124	20 545	22 483	22 483	22 483	25 759	30 149	30 326
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

7.4.2. Maintenance

Detailed information on maintenance is provided on table B5

7.5. Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

Although the department does not have an entity that directly falls within its governing framework, transfers will be made to National Development Agency for the following:

- Capacity building and support to NPOs

7.6.2. Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Social Welfare Services	88 534	121 695	106 313	115 770	115 770	77 176	112 160	125 686	131 784
Children and Families	169 341	234 763	321 049	275 312	275 312	303 220	289 646	302 591	316 717
Restorative Services	15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 186
Development and Research	17 471	15 941	23 193	36 940	37 540	37 540	45 454	18 971	20 521
Total departmental transfers to other entities	290 459	393 916	480 759	458 573	458 202	447 500	480 097	481 991	505 208

The table above shows the summary of transfers to Non Profit Organisations (NPOs) per programme. Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

7.6.3. Transfers to local government

The Department does not transfer funds to Local Government.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed on the table below:

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office Of the MEC	3 242	3 092	6 432	6 090	6 236	6 236	7 893	7 681	9 885
Corporate Management Services	97 078	108 352	118 364	124 446	122 709	122 709	130 210	145 085	156 785
District Management	116 673	127 417	125 301	128 832	130 423	130 423	133 095	154 701	164 243
Total payments and estimates	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	207 133	226 472	229 828	241 465	240 965	240 970	260 632	296 123	316 647
Compensation of employees	116 282	131 111	134 343	140 811	140 811	140 811	155 302	170 880	182 907
Goods and services	90 851	95 361	95 485	100 654	100 154	100 159	105 330	125 243	133 740
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	310	862	1 796	1 150	1 650	1 645	1 261	3 327	3 404
Provinces and municipalities	59	123	106	84	130	130	130	140	148
Departmental agencies and accounts	–	400	–	550	504	504	588	617	653
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	251	339	1 690	516	1 016	1 011	543	2 570	2 603
Payments for capital assets	9 550	11 527	18 473	16 753	16 753	16 753	9 305	8 017	10 862
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 550	8 002	6 797	8 664	8 664	7 663	8 705	7 392	10 262
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913

The compensation of employee's item shares 56.6 per cent of the total budget of the Programme. This item shows a growth of 14.0 per cent year on year. The growth rate only covers for the employees who are currently on employment.

The budget of goods and services represents 39.4 per cent of the total budget of the Programme. This item shows growth of 11.7 per cent year on year. The funds provided under this item are to cover largely contractual obligations and transversal cost drivers at Provincial and District level such as:

- fleet management costs,
- communication costs,
- lease payments (office accommodation and office equipment),
- water and electricity costs,
- municipal services costs,
- SITA and IT services.

Funds allocated to the transfers and subsidies item are for payment of leave gratuity, injury on duty and the annual renewal of licences for government owned vehicles.

The payment for capital assets budget reflects a negative growth rate of 39.1 per cent year on year. The budget will fund for the purchase of machinery and equipment. The negative budget growth rate is attributed to the completion of the third year of the annual renewal of Microsoft licence as per the agreement. The Department will continue to pay only for maintenance fees to Microsoft.

8.1.2. Service Delivery Measures

Refer to the Annual Performance Plan for 2016/17 financial year.

8.2 Programme 2: Social Welfare Services

8.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management and Support	266 400	145 061	268 812	167 949	173 518	174 519	114 110	157 724	170 667
Services to Older Persons	25 577	32 685	40 400	49 175	49 572	47 539	56 883	62 048	65 527
Services to the Persons with Disabilities	34 183	36 341	42 617	46 681	45 174	46 279	52 252	59 902	60 979
HIV and AIDS	45 129	63 192	45 224	46 210	45 293	7 435	51 203	56 913	60 891
Social Relief	5 155	45 504	11 685	4 743	4 743	4 849	10 194	7 244	7 548
Total payments and estimates	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	221 206	158 367	239 339	122 580	127 448	128 332	112 035	123 281	125 426
Compensation of employees	189 919	96 977	200 067	105 741	105 741	105 741	85 110	97 407	100 384
Goods and services	31 287	61 390	39 272	16 839	21 707	22 591	26 925	25 874	25 042
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	88 539	121 709	106 313	118 596	115 770	77 207	112 160	125 686	131 784
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	88 539	121 695	106 313	118 596	115 770	77 176	112 160	125 686	131 784
Households	–	14	–	–	–	31	–	–	–
Payments for capital assets	66 699	42 377	63 086	73 582	75 082	75 082	60 447	94 864	108 402
Buildings and other fixed structures	64 844	41 517	61 329	70 354	71 854	71 854	59 348	93 315	105 263
Machinery and equipment	1 855	860	1 757	3 228	3 228	3 228	1 099	1 549	3 139
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	330	–	–	–	–	–	–	–
Total economic classification: Programme (numb	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612

The compensation of employee item shows a negative growth rate of 3.9 per cent which is due to the allocation of personnel to other programmes where they are providing services following the implementation of the new budget and programme structure.

The funds under goods and services item are provided for planned activities, operational and other overhead costs for sub-programmes and social relief of distress. Most of the planned activities such as awareness campaigns, capacity buildings, are funded from goods and services. Travelling and accommodation is a key cost driver for social service professionals to reach communities and households in rendering services. Monitoring and evaluation is also an essential element of the provision of quality services and a tool to assess performance at a certain interval and involves extensive travelling and recording which is also funded from the funds provided under this item.

The transfers and subsidies item shares a budget that represents 27.6 per cent of the total budget allocated to this programme. The funds allocated provides for the carry

through costs of; revised unit costs per day per beneficiary for residential facilities for older persons and persons with disabilities, absorption of social work graduates at NGO level as well as funding of HIV and AIDS priorities.

The payment for capital assets item budget is for the delivery of new infrastructure which constitutes 28.6 per cent of the total budget of this programme.

8.2.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

8.3 Programme 3 Children and Families

8.3.1 Description and objectives

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

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Management and Support	1 016	68 220	8 642	60 427	60 398	57 963	22 563	25 305	25 933
Care and Services to Families	2 376	3 835	14 336	18 605	18 605	18 478	34 512	38 989	40 227
Child Care and Protection services	24 104	257 842	79 716	53 746	54 354	54 092	127 771	142 932	148 095
ECD and Partial Care	140 779	–	207 710	204 088	208 609	225 267	269 356	284 266	299 359
Child and Youth Care Centres	10 237	–	14 784	51 037	51 037	35 839	56 872	58 099	60 192
Community-based care services for Children	–	–	28 247	29 741	24 141	62 629	32 554	28 087	29 716
Total payments and estimates	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	9 164	94 531	62 652	142 102	142 102	141 338	217 846	247 557	256 911
Compensation of employees	6 073	79 281	53 078	130 914	130 914	130 914	204 848	233 613	242 160
Goods and services	3 091	15 250	9 574	11 188	11 188	10 424	12 998	13 944	14 751
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 341	234 763	290 702	275 242	265 242	303 130	289 646	301 210	318 768
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	12 500	5 000	–	5 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	169 341	234 742	278 202	270 242	265 242	298 130	289 646	301 210	318 768
Households	–	21	–	–	–	–	–	–	–
Payments for capital assets	7	603	81	300	9 800	9 800	36 136	28 911	27 843
Buildings and other fixed structures	–	–	–	–	9 500	9 500	35 436	28 911	25 000
Machinery and equipment	7	603	81	300	300	300	700	–	2 843
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522

The Compensation of employees' item shares 29.6 per cent of the aggregate budget of this programme to for remuneration costs mainly of social service professionals and support employees at departmental welfare facilities.

The goods and services item budget provided funds for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centres) owned by government. Key cost drivers for these welfare facilities are catering services, communication, water and electricity and other municipal services.

The payment for capital assets item budget is for the purchase of machinery and equipment used in service delivery which constitutes 2.3 per cent of the total budget of this programme.

The transfers and subsidies item shares 65.6 per cent of the total budget of this programme. The budget is provided to fund one of the key priorities namely Early Childhood Development (ECD) and to implement Isibindi model. Following the implementation of the new budget and programme structure, funding of drop in centres has been shifted from HIV and AIDS to this programme together with its historical information.

8.3.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

8.4. Programme 4 Restorative Services

8.4.1. Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Management and support	308	56 972	1 133	64 125	64 125	64 246	4 084	3 191	3 292
Crime prevention and support	18 256	23 091	35 866	46 067	45 236	45 220	54 335	58 192	62 409
Victim empowerment	10 219	12 557	19 024	17 729	17 238	17 688	28 670	31 520	34 064
Substance Abuse, Prevention and Rehabilitation	20 876	26 037	29 953	31 388	31 168	31 168	71 824	48 266	53 284
Total payments and estimates	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	33 456	96 022	55 147	127 371	126 800	127 371	96 299	104 459	113 222
Compensation of employees	21 379	75 634	38 098	107 809	107 809	107 809	76 051	83 048	87 114
Goods and services	12 077	20 388	17 049	19 562	18 991	19 562	20 248	21 411	26 108
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Provinces and municipalities	–	12	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 113	21 505	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 090	1 118	625	1 387	1 387	1 387	29 777	1 967	3 281
Buildings and other fixed structures	–	–	–	–	–	–	27 000	–	–
Machinery and equipment	1 090	1 118	625	1 387	1 387	1 387	2 777	1 967	3 281
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049

The compensation of employee item shares 68.1 per cent of the total budget allocated to this programme. The year on year increase of 10.7 per cent is due to the implementation of the new budget and programme structure. Following the implementation of the new budget and programme structure, the department embarked on a project to allocate social service professionals according to the services they provide, hence a substantial year on year growth rate on this item.

The goods and services item are provides for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centre), victim empowerment women centres and a substance abuse rehabilitation, prevention and treatment centre owned by government.

The transfer and subsidies item share 18.9 per cent of the aggregate budget of this programme to fund social crime prevention services, shelters for victims of abuse and services on prevention, and treatment of substance abuse provided at NPO level.

The payment for capital assets item share 1.6 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

8.4.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

8. 5. Programme 5: Development and Research

8.5.1. Description and objectives

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

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management and Support	70 567	68 349	70 745	65 053	66 232	72 293	78 917	89 356	97 092
Community Mobilisation	–	–	101	132	588	588	944	802	1 859
Institutional capacity building and support for NPOs	1 947	2 589	4 965	5 193	5 088	4 644	4 290	4 852	7 600
Poverty Alleviation and Sustainable Livelihoods	5 364	27 795	14 160	26 884	27 246	26 944	46 301	6 721	8 151
Community Based Research and Planning	–	2 647	837	253	2 892	160	1 815	1 785	1 888
Youth Development	22 265	22 394	22 654	32 784	30 853	28 472	54 206	28 129	34 397
Women Development	–	–	–	–	400	400	1 465	800	847
Population Policy Promotion	6 516	2 385	8 595	11 820	8 820	8 618	8 397	10 000	10 580
Total payments and estimates	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	88 644	109 782	96 650	102 958	102 358	102 358	106 126	121 715	134 793
Compensation of employees	59 841	67 589	74 801	76 764	76 764	76 764	84 891	97 786	105 928
Goods and services	28 803	42 193	21 849	26 194	25 594	25 594	21 235	23 929	28 865
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 471	15 941	24 193	37 994	38 594	38 594	58 845	19 640	21 756
Provinces and municipalities	–	131	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 000	1 054	1 054	1 054	700	669	1 235
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 819	15 804	18 754	36 940	24 752	25 353	45 454	15 751	16 984
Households	2 652	6	4 439	–	12 788	12 187	12 691	3 220	3 537
Payments for capital assets	544	436	1 214	1 167	1 167	1 167	31 364	1 090	5 865
Buildings and other fixed structures	–	–	–	–	–	–	30 500	–	4 500
Machinery and equipment	544	436	1 214	1 167	1 167	1 167	864	1 090	1 365
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414

The compensation of employee item shares 69.3 per cent of the total budget of this programme. The year on year budget growth represents 37.5 per cent of the budget of this programme to fund remuneration costs of employees currently in employment including the internship employees.

The goods and services item shares 16.9 per cent of budget under this programme and the year on year negative growth of 0.3 as a result of cut in spending on other activities under goods and services. Funds provided under this will fund largely planned activities and operational costs at provincial and district level.

The transfer and subsidies item shares 13.1 per cent of the total budget of the programme. The Youth development centres providing services to youth will be funded from this item. The allocation share of transfers to youth centres represents 10.6 per cent of the total budget of this programme.

The payment for capital assets item share 0.9 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

8.5.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

9. Other Programme Information

9.1 Personnel numbers and costs

Table 12.18: Personnel numbers and costs 1: Social Development

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Programme 1: Administration	573	577	559	547	547	547	547
Programme 2: Social Welfare Services	946	1 102	737	542	542	542	542
Programme 3: Children and Families	16	–	309	455	641	641	641
Programme 4: Restorative Services	60	–	199	227	286	286	286
Programme 5: Development and Research	224	222	252	245	237	237	237
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	1 820	1 902	2 057	2 017	2 254	2 254	2 254
Total departmental personnel cost (R thousand)	393 494	450 592	500 387	562 039	606 202	682 734	718 493
Unit cost (R thousand)	216	237	243	279	269	303	319

There has been a steady growth of personnel in the last three previous financial years. Of the total staff complement, social work and related professionals and social auxiliary work represents 50.4 per cent.

At the beginning of 2013/14 financial year, the staff complement increased by 100 employees as a result of the function shift of child youth care centres (CYCCS) from the Department of Education.

The Department absorbed 80 social work graduates in April 2015 financial year at departmental level through the priority funding made available through the National bidding process. Furthermore, through the reprioritisation of funds under transfers and subsidies in programme 5 Development and Research, 10 community development graduates were also appointed from April 2014. Absorption of additional social work graduates will not continue in 2016/17 financial due to lack of funding.

9.2 Training

Table 12.20(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	7 600	5 600	5 897	6 192	6 192	6 192	6 520	6 846	7 243
Subsistence and travel	7 600	5 600	5 897	6 192	6 192	6 192	6 520	6 846	7 243
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Social Welfare Services	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Children and Families	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Restorative Services	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: Development and Rehabilitation	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	7 600	5 600	5 897	6 192	6 192	6 192	6 520	6 846	7 243

Table 12.20(b): Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	1 820	1 902	2 057	2 017	2 017	2 017	2 254	2 254	2 254
Number of personnel trained	800	850	900	940	940	940	980	1 029	1 089
of which									
Male	250	350	370	390	390	390	410	431	455
Female	550	500	530	550	550	550	570	599	633
Number of training opportunities	227	238	235	235	235	235	235	247	261
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	200	205	205	205	205	205	205	215	228
Seminars	24	30	30	30	30	30	30	32	33
Other	3	3	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	26	26	26	26	26	27	29
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	90	95	95	95	95	95	95	100	106

The function of administering bursaries for non-employees and employees has been shifted to the Department of Education from 2012/13 financial year. The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure in 2016/17 financial year.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	743	826	923	934	934	991	984	1 033	1 093
Sales of goods and services produced	743	826	923	811	811	991	854	897	949
Sales by market establishments	743	826	923	811	811	991	854	897	949
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	123	123	-	130	136	144
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	549	762	839	344	344	556	362	380	402
Interest	549	762	839	344	344	556	362	380	402
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	573	931	328	320	320	540	337	354	374
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	573	931	328	320	320	540	337	354	374
Financial transactions in assets and liabilities	326	811	638	494	494	383	520	546	578
Total departmental receipts	2 191	3 330	2 728	2 092	2 092	2 470	2 203	2 313	2 447

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	559 603	685 174	683 616	736 476	739 673	740 369	792 938	893 135	946 999
Compensation of employees	393 494	450 592	500 387	562 039	562 039	562 039	606 202	682 734	718 493
Salaries and wages	332 625	309 108	423 534	448 667	448 667	457 407	450 918	473 655	469 895
Social contributions	60 869	141 484	76 853	113 372	113 372	104 632	155 284	209 079	248 599
Goods and services	166 109	234 582	183 229	174 437	177 634	178 330	186 736	210 401	228 506
Administrative fees	1 562	1 772	1 658	3 557	2 003	2 248	2 369	3 189	3 323
Advertising	2 826	3 088	3 478	2 252	1 838	2 642	2 694	1 808	1 912
Minor Assets	10 535	2 686	1 729	1 997	1 470	1 146	1 416	1 955	2 794
Audit cost: External	3 422	4 395	4 596	4 329	4 396	4 726	4 830	5 229	5 432
Bursaries: Employees	29	25	—	—	—	125	—	—	—
Catering: Departmental activities	8 613	11 992	8 360	7 347	2 653	5 432	2 129	2 766	2 306
Communication (G&S)	13 832	12 902	13 358	10 966	14 940	13 256	13 345	14 997	18 600
Computer services	3 182	6 148	1 916	2 736	4 991	4 941	2 980	3 611	3 852
Consultants and professional services: Business	713	482	2 438	5 184	2 357	712	2 410	3 385	4 052
Consultants and professional services: Legal	373	60	28	1 117	33	33	226	113	120
Contractors	390	452	567	4 710	3 412	2 286	8 006	11 113	10 078
Agency and support / outsourced services	5 461	43 542	19 606	10 962	19 087	13 092	13 739	14 417	17 973
Entertainment	—	113	—	—	—	—	—	(200)	—
Fleet services (including government motor transport)	12 464	15 089	14 722	15 581	15 756	14 928	15 867	18 514	20 030
Inventory: Clothing material and accessories	—	19	—	90	340	216	347	345	465
Inventory: Food and food supplies	3 607	11 809	1 728	3 641	400	2 902	9 793	6 459	6 673
Inventory: Fuel, oil and gas	68	(111)	—	207	259	107	300	261	376
Inventory: Learner and teacher support material	82	111	—	115	—	55	113	127	134
Inventory: Materials and supplies	291	34	7	378	109	238	492	196	216
Inventory: Medical supplies	(1)	76	31	173	159	114	104	109	115
Inventory: Medicine	24	—	—	8	—	8	8	—	—
Inventory: Other supplies	193	—	—	—	—	—	2 000	—	—
Consumable supplies	2 846	5 919	6 654	7 289	8 955	4 829	7 799	10 602	10 727
Consumable: Stationery, printing and office supplies	7 635	9 103	8 515	8 330	9 738	7 400	8 651	9 937	10 329
Operating leases	24 660	23 352	24 743	24 817	24 077	25 538	27 989	31 890	33 970
Property payments	11 659	19 935	16 808	13 189	12 092	15 790	8 551	12 962	13 979
Transport provided: Departmental activity	2 039	1 557	1 246	1 857	1 851	1 805	1 886	1 965	2 573
Travel and subsistence	34 876	31 515	37 007	28 518	32 874	39 145	35 324	37 284	38 571
Training and development	4 609	1 829	1 896	3 440	1 838	1 812	2 167	4 087	3 380
Operating payments	5 232	21 011	6 472	7 026	7 373	9 658	8 486	9 422	12 144
Venues and facilities	4 444	3 781	4 426	3 770	3 746	2 295	1 612	2 804	3 272
Rental and hiring	443	1 896	991	851	887	851	1 103	1 054	1 110
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	290 774	394 792	453 208	463 533	450 836	450 140	494 749	484 606	512 258
Provinces and municipalities	59	266	106	84	130	130	130	140	148
Provinces	—	12	—	—	—	—	—	—	—
Provincial agencies and funds	—	12	—	—	—	—	—	—	—
Municipalities	59	254	106	84	130	130	130	140	148
Municipal bank accounts	59	254	106	84	130	130	130	140	148
Departmental agencies and accounts	—	400	13 500	6 604	1 558	6 558	1 288	1 286	1 888
Departmental agencies (non-business entities)	—	400	13 500	6 604	1 558	6 558	1 288	1 286	1 888
Non-profit institutions	287 812	393 746	433 473	456 329	435 344	430 223	480 097	477 390	504 082
Households	2 903	380	6 129	516	13 804	13 229	13 234	5 790	6 140
Social benefits	251	88	1 690	516	1 016	1 092	543	3 920	3 638
Other transfers to households	2 652	292	4 439	—	12 788	12 137	12 691	1 870	2 502
Payments for capital assets	77 890	56 061	83 479	93 189	104 189	104 189	167 029	134 849	156 253
Buildings and other fixed structures	64 844	41 517	61 329	70 354	81 354	81 354	152 284	122 226	134 763
Buildings	64 844	41 517	61 329	70 354	81 354	81 354	152 284	122 226	134 763
Machinery and equipment	13 046	11 019	10 474	14 746	14 746	13 745	14 145	11 998	20 890
Transport equipment	4 968	2 096	2 832	3 876	3 876	3 876	5 831	5 705	8 937
Other machinery and equipment	8 078	8 923	7 642	10 870	10 870	9 869	8 314	6 293	11 953
Software and other intangible assets	—	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	—	330	—	—	—	—	—	—	—
Total economic classification	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	207 133	226 472	229 828	241 465	240 965	240 970	260 632	296 123	316 647
Compensation of employees	116 282	131 111	134 343	140 811	140 811	140 811	155 302	170 880	182 907
Salaries and wages	97 591	107 834	114 137	110 614	110 614	118 804	128 099	119 041	131 682
Social contributions	18 691	23 277	20 206	30 197	30 197	22 007	27 203	51 839	51 225
Goods and services	90 851	95 361	95 485	100 654	100 154	100 159	105 330	125 243	133 740
Administrative fees	521	403	478	857	664	697	1 177	1 896	1 948
Advertising	1 532	1 714	1 877	1 715	1 475	1 405	2 048	1 334	1 411
Minor Assets	1 556	1 835	1 017	861	905	726	769	1 112	1 177
Audit cost: External	3 422	4 395	4 596	4 329	4 396	4 366	4 830	5 229	5 432
Bursaries: Employees	31	—	—	—	—	—	—	—	—
Catering: Departmental activities	734	896	936	1 311	1 101	1 036	701	736	778
Communication (G&S)	13 305	12 272	12 158	9 523	12 442	12 360	10 947	10 912	14 155
Computer services	2 875	2 037	1 916	2 704	3 035	2 942	2 955	3 611	3 852
Consultants and professional services: Business	246	398	640	484	774	579	1 543	1 036	1 567
Consultants and professional services: Legal	373	60	28	1 102	33	33	226	113	120
Contractors	24	163	87	775	180	1 572	6 197	7 356	8 628
Agency and support / outsourced services	911	5 770	4 026	1 408	653	908	1 377	1 446	1 730
Fleet services (including government motor transport)	11 978	14 598	14 084	14 412	14 199	14 484	14 618	17 176	18 514
Inventory: Food and food supplies	23	55	—	64	64	88	103	123	130
Inventory: Fuel, oil and gas	57	(111)	—	—	—	—	155	163	172
Inventory: Learner and teacher support materials	59	111	—	115	—	55	113	127	134
Inventory: Materials and supplies	63	—	—	97	100	97	205	196	207
Consumable supplies	1 487	3 162	1 892	3 621	3 001	1 857	2 907	5 502	4 840
Consumable: Stationery, printing and office supplies	5 843	5 946	6 752	6 959	8 069	6 172	6 922	7 768	8 090
Operating leases	21 702	22 038	24 202	24 540	23 824	25 244	27 758	31 649	33 715
Property payments	8 595	5 755	6 967	12 869	10 267	11 871	7 339	11 548	12 282
Transport provided: Departmental activity	62	590	298	—	—	10	—	—	—
Travel and subsistence	9 933	9 833	10 606	10 156	11 768	11 377	9 395	11 736	10 372
Training and development	3 559	1 428	1 279	1 291	1 291	695	1 214	1 800	1 904
Operating payments	1 795	826	1 007	1 001	1 416	1 241	1 704	2 370	2 244
Venues and facilities	165	167	639	460	497	344	122	299	333
Rental and hiring	—	1 020	—	—	—	—	5	5	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	310	862	1 796	1 150	1 650	1 645	1 261	3 327	3 404
Provinces and municipalities	59	123	106	84	130	130	130	140	148
Municipalities	59	123	106	84	130	130	130	140	148
Municipal bank accounts	59	123	106	84	130	130	130	140	148
Departmental agencies and accounts	—	400	—	550	504	504	588	617	653
Departmental agencies (non-business entities)	—	400	—	550	504	504	588	617	653
Households	251	339	1 690	516	1 016	1 011	543	2 570	2 603
Social benefits	251	47	1 690	516	1 016	1 011	543	2 570	2 603
Other transfers to households	—	292	—	—	—	—	—	—	—
Payments for capital assets	9 550	11 527	18 473	16 753	16 753	16 753	9 305	8 017	10 862
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 550	8 002	6 797	8 664	8 664	7 663	8 705	7 392	10 262
Transport equipment	4 361	1 636	2 625	3 423	3 423	3 423	4 862	4 687	7 360
Other machinery and equipment	5 189	6 366	4 172	5 241	5 241	4 240	3 843	2 705	2 902
Software and other intangible assets	—	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	221 206	158 367	239 339	122 580	127 448	128 332	112 035	123 281	125 426
Compensation of employees	189 919	96 977	200 067	105 741	105 741	105 741	85 110	97 407	100 384
Salaries and wages	160 173	61 095	167 977	94 575	94 575	90 700	61 436	63 216	63 242
Social contributions	29 746	35 882	32 090	11 166	11 166	15 041	23 674	34 191	37 142
Goods and services	31 287	61 390	39 272	16 839	21 707	22 591	26 925	25 874	25 042
Administrative fees	390	454	225	1 373	253	932	303	281	297
Advertising	813	175	241	186	132	107	143	125	132
Minor Assets	896	277	121	308	30	88	7	146	154
Audit cost: External	—	—	—	—	—	360	—	—	—
Catering: Departmental activities	1 560	2 570	2 581	1 012	335	1 018	396	893	545
Communication (G&S)	103	84	251	338	228	158	448	1 079	1 141
Computer services	—	108	—	—	—	—	—	—	—
Contractors	146	53	162	2 607	2 893	—	1 468	3 162	779
Agency and support / outsourced services	1 020	29 664	7 197	2 134	4 607	2 266	2 617	2 675	3 129
Fleet services (including government motor tr	—	(2)	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	17	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 104	11 319	1 480	3 221	—	2 356	8 592	5 562	5 769
Inventory: Materials and supplies	7	—	—	—	—	—	—	—	—
Consumable supplies	60	1 664	2 855	848	2 720	1 449	703	644	682
Consumable: Stationery, printing and office su	274	330	298	171	187	131	37	200	213
Operating leases	2 532	—	6	—	—	—	—	—	—
Property payments	1 279	5 347	6 607	—	—	2 501	—	—	—
Transport provided: Departmental activity	718	508	774	26	426	411	323	275	291
Travel and subsistence	14 719	5 706	11 081	2 680	6 953	6 654	7 211	6 975	7 815
Training and development	146	34	445	387	—	54	—	58	61
Operating payments	2 203	1 219	3 243	149	2 152	3 369	1 500	2 350	2 414
Venues and facilities	1 209	1 040	950	962	607	173	484	968	1 110
Rental and hiring	95	846	755	437	184	437	693	481	510
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	88 539	121 709	106 313	118 596	115 770	77 207	112 160	125 686	131 784
Non-profit institutions	88 539	121 695	106 313	118 596	115 770	77 176	112 160	125 686	131 784
Payments for capital assets	66 699	42 377	63 086	73 582	75 082	75 082	60 447	94 864	108 402
Buildings and other fixed structures	64 844	41 517	61 329	70 354	71 854	71 854	59 348	93 315	105 263
Buildings	64 844	41 517	61 329	70 354	71 854	71 854	59 348	93 315	105 263
Machinery and equipment	1 855	860	1 757	3 228	3 228	3 228	1 099	1 549	3 139
Other machinery and equipment	1 855	860	1 757	3 228	3 228	3 228	1 099	1 549	3 139
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	330	—	—	—	—	—	—	—
Total economic classification: Programme (numb	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	9 164	94 531	62 652	142 102	142 102	141 338	217 846	247 557	256 911
Compensation of employees	6 073	79 281	53 078	130 914	130 914	130 914	204 848	233 613	242 160
Salaries and wages	5 498	49 947	45 171	96 133	96 133	99 113	138 248	164 382	153 350
Social contributions	575	29 334	7 907	34 781	34 781	31 801	66 600	69 231	88 810
Goods and services	3 091	15 250	9 574	11 188	11 188	10 424	12 998	13 944	14 751
Administrative fees	34	133	119	496	176	150	226	241	253
Advertising	21	87	37	97	20	91	334	349	369
Minor Assets	44	218	–	97	94	25	–	23	24
Bursaries: Employees	–	25	–	–	–	–	–	–	–
Catering: Departmental activities	994	747	909	277	247	517	253	175	185
Communication (G&S)	66	171	119	269	314	152	176	219	231
Computer services	9	248	–	–	–	–	–	–	–
Contractors	–	47	25	–	83	13	56	76	80
Agency and support / outsourced services	–	2 109	2 574	2 496	3 077	1 917	3 397	2 812	2 976
Fleet services (including government motor tr	–	45	3	367	367	63	100	150	159
Inventory: Clothing material and accessories	–	–	–	90	90	90	236	145	153
Inventory: Food and food supplies	224	239	–	–	44	115	798	500	529
Inventory: Materials and supplies	–	5	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	3	99	99	15	6	8	8
Inventory: Other supplies	193	–	–	–	–	–	–	–	–
Consumable supplies	–	503	500	498	500	91	486	550	582
Consumable: Stationery, printing and office su	11	504	79	478	611	510	845	944	999
Operating leases	–	365	25	100	100	129	44	44	47
Property payments	–	4 651	1 527	30	30	475	619	599	634
Transport provided: Departmental activity	159	55	73	50	232	246	187	200	211
Travel and subsistence	996	3 810	2 812	4 556	3 659	4 340	3 685	4 951	5 239
Training and development	–	35	–	218	9	59	–	–	–
Operating payments	68	994	303	643	1 091	1 262	1 334	1 674	1 771
Venues and facilities	272	267	217	153	171	90	216	191	202
Rental and hiring	–	5	–	74	74	74	–	93	99
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 341	234 763	290 702	275 242	265 242	303 130	289 646	301 210	318 768
Non-profit institutions	169 341	234 742	278 202	270 242	265 242	298 130	289 646	301 210	318 768
Payments for capital assets	7	603	81	300	9 800	9 800	36 136	28 911	27 843
Machinery and equipment	7	603	81	300	300	300	700	–	2 843
Other machinery and equipment	7	603	81	300	300	300	700	–	2 843
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	33 456	96 022	55 147	127 371	126 800	127 371	96 299	104 459	113 222
Compensation of employees	21 379	75 634	38 098	107 809	107 809	107 809	76 051	83 048	87 114
Salaries and wages	18 394	47 650	32 017	83 277	83 277	83 481	52 408	52 074	54 888
Social contributions	2 985	27 984	6 081	24 532	24 532	24 328	23 643	30 974	32 226
Goods and services	12 077	20 388	17 049	19 562	18 991	19 562	20 248	21 411	26 108
Administrative fees	116	130	106	166	173	(13)	196	204	216
Advertising	143	105	142	220	120	346	44	–	–
Minor Assets	148	299	427	500	432	300	465	492	1 172
Audit cost: External	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	869	1 821	1 048	2 415	452	1 378	158	166	119
Communication (G&S)	268	257	251	421	532	314	649	681	870
Computer services	–	61	–	10	–	–	–	–	–
Contractors	191	127	72	879	104	17	–	–	–
Agency and support / outsourced services	3 139	5 044	5 746	4 803	6 103	5 546	5 058	6 284	7 787
Entertainment	–	–	–	–	–	–	–	(200)	–
Fleet services (including government motor transport)	486	448	635	802	1 190	381	1 149	1 188	1 357
Inventory: Clothing material and accessories	–	2	–	–	250	126	111	200	312
Inventory: Food and food supplies	256	196	248	353	292	343	300	274	242
Inventory: Fuel, oil and gas	11	–	–	107	159	107	145	98	204
Inventory: Learner and teacher support materials	23	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	151	29	7	272	9	138	287	–	–
Inventory: Medical supplies	(1)	76	28	74	60	99	98	101	107
Inventory: Medicine	24	–	–	8	–	8	8	–	–
Consumable supplies	500	589	1 227	1 794	1 911	1 284	3 441	3 583	4 291
Consumable: Stationery, printing and office supplies	180	392	1 185	407	570	396	499	451	527
Operating leases	426	880	510	177	153	165	187	197	208
Property payments	1 785	4 182	1 706	290	1 795	943	593	815	1 063
Transport provided: Departmental activity	88	91	55	1 123	200	443	919	1 041	1 101
Travel and subsistence	2 227	3 838	2 496	2 624	3 096	4 714	3 128	3 756	4 115
Training and development	152	224	58	618	10	434	221	484	512
Operating payments	116	932	578	864	819	1 610	2 181	1 156	1 440
Venues and facilities	779	648	498	344	251	192	106	120	127
Rental and hiring	–	25	26	291	310	291	305	320	338
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Provinces and municipalities	–	12	–	–	–	–	–	–	–
Provinces	–	12	–	–	–	–	–	–	–
Provincial agencies and funds	–	12	–	–	–	–	–	–	–
Non-profit institutions	15 113	21 505	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Payments for capital assets	1 090	1 118	625	1 387	1 387	1 387	29 777	1 967	3 281
Machinery and equipment	1 090	1 118	625	1 387	1 387	1 387	2 777	1 967	3 281
Transport equipment	607	460	207	453	453	453	969	1 018	1 577
Other machinery and equipment	483	658	418	934	934	934	1 808	949	1 704
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numbered)	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	88 644	109 782	96 650	102 958	102 358	102 358	106 126	121 715	134 793
Compensation of employees	59 841	67 589	74 801	76 764	76 764	76 764	84 891	97 786	105 928
Salaries and wages	50 969	42 582	64 232	64 068	64 068	65 309	70 727	74 942	66 733
Social contributions	8 872	25 007	10 569	12 696	12 696	11 455	14 164	22 844	39 196
Goods and services	28 803	42 193	21 849	26 194	25 594	25 594	21 235	23 929	28 865
Administrative fees	501	652	730	665	737	482	467	567	609
Advertising	317	1 007	1 181	34	91	693	125	–	–
Minor Assets	7 891	57	164	231	9	7	175	182	267
Catering: Departmental activities	4 456	5 958	2 886	2 332	518	1 483	621	796	679
Communication (G&S)	90	118	579	415	1 424	272	1 125	2 106	2 203
Computer services	298	3 694	–	22	1 956	1 999	25	–	–
Consultants and professional services: Business	454	128	1 798	4 700	1 583	131	867	2 349	2 485
Consultants and professional services: Legal	–	–	–	15	–	–	–	–	–
Contractors	29	62	221	449	152	684	285	519	591
Agency and support / outsourced services	391	955	63	121	4 647	2 455	1 290	1 200	2 351
Entertainment	–	113	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	3	–	–	–	–	3
Inventory: Materials and supplies	70	–	–	9	–	3	–	–	9
Consumable supplies	799	1	180	528	823	148	262	323	332
Consumable: Stationery, printing and office supplies	1 327	1 931	201	315	301	191	348	574	500
Operating leases	–	69	–	–	–	–	–	–	–
Property payments	–	–	1	–	–	–	–	–	–
Transport provided: Departmental activity	1 012	313	46	658	993	695	457	449	970
Travel and subsistence	7 001	8 328	10 012	8 502	7 398	12 060	11 905	9 866	11 030
Training and development	752	108	114	926	528	570	732	1 745	903
Operating payments	1 050	17 040	1 341	4 369	1 895	2 176	1 767	1 872	4 275
Venues and facilities	2 019	1 659	2 122	1 851	2 220	1 496	684	1 226	1 500
Rental and hiring	348	–	210	49	319	49	100	155	158
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 471	15 941	24 193	37 994	38 594	38 594	58 845	19 640	21 756
Departmental agencies and accounts	–	–	1 000	1 054	1 054	1 054	700	669	1 235
Departmental agencies (non-business entities)	–	–	1 000	1 054	1 054	1 054	700	669	1 235
Non-profit institutions	14 819	15 804	18 754	36 940	24 752	25 353	45 454	15 751	16 984
Households	2 652	6	4 439	–	12 788	12 187	12 691	3 220	3 537
Social benefits	–	6	–	–	–	50	–	1 350	1 035
Payments for capital assets	544	436	1 214	1 167	1 167	1 167	31 364	1 090	5 865
Machinery and equipment	544	436	1 214	1 167	1 167	1 167	864	1 090	1 365
Other machinery and equipment	544	436	1 214	1 167	1 167	1 167	864	1 090	1 365
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414

Table B.5(c): Social Development - Payments of infrastructure by category

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R th															
1. New and replacement assets															
0	Nkangala patient Youth treatment	Emalahleni	Not related to SIPs	Treatment Centre.	10 x Domartories	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	319 000	—	29 500	—	52 305
0	Ehlanzeni Secure care centre	Mbombela	Not related to SIPs	Secure Care Centre	60 x Domartories	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	340 000	—	1 200	—	—
0	Warburton Branch office	Msukaligwa	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	24 000	—	13 000	10 000	—
0	Embalenhle branch office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	27 000	—	13 500	10 326	1 674
0	Glenmore Branch office	Albert Luthuli	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	24 000	—	1 350	—	—
0	Jerusalem Branch office	Mbombela	Not related to SIPs	Office	New block x 20 offices	01/04/2013	28/02/2016	ES	SOCIAL WELFARE SERVICES	0	28 000	—	1 350	—	—
0	Lesiding Victim Support	Thembisile	Not related to SIPs	Facility	Facility	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	24 006	—	—	—	—
0	Hendrina Branch office	Steve Tshwete	Not related to SIPs	Office	New block x 16 offices	01/04/2013	30/03/2015	ES	SOCIAL WELFARE SERVICES	0	23 000	—	1 350	—	—
0	Maviljane Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	—	—	—	—
0	Belfast Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	—	—	—	—
0	Thaba Chwewu Sub- District	Thaba Chwewu	Not related to SIPs	Office	New block x 40 offices	01/04/2015	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	27 000	—	5 300	12 190	13 663
0	Thulamahashe Children home	Bushbuckridge	Not related to SIPs	Centre	home for 40 children	01/04/2013	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	74 000	—	—	27 000	22 000
0	Swartfontein Treatment Centre	Mbombela	Not related to SIPs	Centre	5x Residential apartment and 1x admin block	01/04/2013	01/04/2017	ES	SOCIAL WELFARE SERVICES	0	35 000	—	1 950	—	—
0	Ogies ECD	Govan Mbeki	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 115	—	4 500	—	—
0	Standerton ECD	Govan Mbeki	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 330	—	4 500	—	—
0	Siyabuswa ECD	Emalahleni	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 675	—	4 500	—	—
0	Tweefontein ECD	Emalahleni	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 530	—	4 500	—	—
0	Ermelo ECD	Govan Mbeki	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 411	—	4 500	—	—
0	Manzini ECD	Mbombela	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 500	—	6 468	—	—
0	Mbuzini ECD	Nkomazi	Not related to SIPs	ECD Centre	Construction of a new centre	01/04/2016	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	—	—	6 468	—	—
0	Nkangala YDC	Emalahleni	Not related to SIPs	Youth Development Centre	Construction of a new centre	25/02/2016	05/12/2017	ES	SOCIAL WELFARE SERVICES	0	—	—	30 500	—	—
0	Swartfontein Treatment Centre Phase 2	Mbombela	Not related to SIPs	Office	Construction of a new centre	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	40 000	—	18 348	21 652	—
Total New infrastructure assets											1 549 116	22 736	152 784	81 168	89 642
2. Upgrades and additions															
Total Upgrades and additions															
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
1	Maintenance	Whole province	Not related to SIPs	Office	8x facilities to be maintained	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 700	—	6 000	6 500	7 000
Total Maintenance and repairs															
5. Infrastructure transfers - current															
Total Infrastructure transfers - capital															
Total Social Development Infrastructure											1 598 360	22 736	158 784	87 668	96 642

Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Social Welfare Services										
Social Welfare Services	Services to older persons	23 473	30 008	33 335	41 823	41 823	40 012	40 063	42 755	45 206
Social Welfare Services	Services to persons with disabilities	23 710	32 459	33 672	35 153	35 153	36 258	35 201	41 535	41 970
Social Welfare Services	HIV and AIDS	41 351	59 228	39 306	38 794	38 794	906	36 896	41 396	44 608
Total departmental transfers to other entities		88 534	121 695	106 313	115 770	115 770	77 176	112 160	125 686	131 784

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Children and Families										
Children and Families	Care and support to families	1 599	2 464	3 737	2 850	2 850	2 850	3 524	3 122	3 303
Children and Families	Child care and protection services	18 494	232 299	56 127	21 238	21 238	21 238	26 577	25 188	23 807
Children and Families	ECD and Partial care	140 043	–	202 591	195 052	195 052	190 052	198 192	216 189	228 816
Children and Families	Community Based Care Services	–	–	28 247	29 077	29 077	61 985	32 544	28 087	29 716
Children and Families	Child and Youth Care Centres	9 205	–	30 347	27 095	27 095	27 095	28 809	30 005	31 075
Total departmental transfers to other entities		169 341	234 763	321 049	275 312	275 312	303 220	289 646	302 591	316 717

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Restorative Services										
Restorative Services	Social Crime Prevention and Support	3 568	6 006	8 215	10 263	9 292	9 276	10 199	10 553	11 165
Restorative Services	Victim Empowerment Programme	4 601	5 777	11 157	9 288	9 288	9 288	11 055	12 028	12 154
Restorative Services	Substance abuse, Prevention and	6 944	9 734	10 832	11 000	11 000	11 000	11 583	12 162	12 867
Total departmental transfers to other entities		15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 186

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Development and Research										
Development and Research	Youth Development	14 819	15 804	14 224	14 976	15 576	15 576	18 339	15 751	16 984
Development and Research	Poverty Alleviation and sustainable	2 652	137	8 969	21 964	21 964	21 964	27 115	3 220	3 537
Development and Research	Institutional Capacity building and s	–	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		17 471	15 941	23 193	36 940	37 540	37 540	45 454	18 971	20 521