

# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2017/18	R4 442 331 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

A caring and self-reliant society.

#### Mission

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

#### Strategic Goals

- To provide support to core business in rendering effective and efficient services to 21 365 beneficiaries by the 2019/20 financial year;
- Efficient and effective integrated developmental social welfare services to 7 522 198 social service recipients focussing on children, youth, older persons, persons with disabilities and women by the 2019/20 financial year; and
- Efficient, effective anti-poverty community interventions, youth development and women empowerment services to 5 202 971 beneficiaries promoting sustainable livelihoods by the 2019/20 financial year.

#### Core functions and responsibilities

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

#### Main services

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

- Deepening social assistance and extending the scope for social security to address issues of coverage;
- Implementing policies that create a social protection platform that provides a minimum set of guarantees in support of the realisation of rights as enshrined in the legislative frameworks;
- Enhancing the capabilities of select groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement; and
- Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that such interventions are responsive and yield sustainable outcomes.

### **Ten Pillar programme of Transformation, Modernisation and Reindustrialisation**

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

- Reforming the welfare sector through transformation of services in and by previously advantaged communities and NPOs for inclusion of vulnerable groups;
- Modernisation through the introduction of the National Integrated Social Information System (NISIS) for household profiling and the Supatsela Information Technology system for NPO payment, social work services case management and reindustrialisation;
- Improving access to quality ECD primarily by the social cluster is a critical component of the millennium development goals (MDGs) in terms of universal access to education;
- Ensuring the design of child friendly and child responsive human settlements in the province's urban development planning processes by including social development;
- Combating substance abuse and gender-based violence and ensuring integration of interventions with the programmes of the Department of Community Safety;
- Expanding the WoP programme to ensure comprehensive profiling of all households in the 50 poorest wards and fighting urban poverty through the food security programmes;
- Increasing the scale of operations to include the Coloured and Indian communities by partnering with community development workers (CDWs), municipal street workers and community health care workers in profiling households; and
- Upscaling the Welfare to Work programme by making extensive use of the co-operative model and Expanded Public Works programme (EPWP) opportunities (including the Lulaway project and the Tshepo 500 000 programme).

### **National Development Plan**

The department aligned its plans and policies with the NDP 2030 in terms of the eradication of poverty and addressing inequality through inclusive social dialogue and an active and engaged citizenry.

The department's interventions are concentrated in the area of expanded social protection (including social insurance, social assistance, social and productive inclusion), contributing to the improvement of the quality of life for the poor, the marginalised, the vulnerable and those with special needs.

### **Acts, rules and regulations**

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

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

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2016/17)

### Pillar 3: Accelerated social transformation

#### Output 1: Services to Older Persons

At the end of the 3<sup>rd</sup> quarter of the 2016/17 financial year, 20 327 older persons were reached through services provided by more than 250 funded community-based care and support facilities (inclusive of service centres, luncheon clubs and home-based care facilities) for older persons. A total of 25 905 older persons participated in active-ageing programmes provided by government and NPOs to improve their health. A total of 26 facilities for older persons were provided with gym equipment which benefited 1 568 older persons. Furthermore, a total of 22 730 people were reached through the elder abuse prevention programmes throughout the province.

#### Output 2: Services to Persons with Disabilities

A total of 2 096 persons with disabilities were accessing services in residential facilities at the end of the 3<sup>rd</sup> quarter of the financial year under review, and 71 companies owned by persons with disabilities benefitted from the preferential procurement direction of the department. Furthermore, 4 449 persons with disabilities accessed services in protected workshops managed by funded NPOs, and 28 522 beneficiaries were reached through disability prevention programmes.

#### Output 3: HIV and AIDS

More than 34 490 vulnerable households and 83 805 beneficiaries received psychosocial support services. A total of 6 900 work opportunities were created in Home and Community-Based Care through the EPWP. In order for the department to alleviate food insecurity and malnutrition, food parcels were provided to 82 888 beneficiaries in HCBC organisations and a total of 34 752 beneficiaries received daily meals at drop-in centres.

#### Output 4: Integrated Child Care and Protection Services

##### Access to Child and Youth Care Centres (CYCCs)

The department funded more than 111 CYCCs (children's homes, shelters, places of safety and schools of industry) which were jointly managed by government and NPOs in the 2016/17 financial year, to provide access to 5 080 children. A total of 4 798 children had accessed services through these 111 CYCCs by the end of the 3<sup>rd</sup> quarter of the 2016/17 financial year.

##### Foster Care

A total of 3 962 children were newly placed in foster care; 41 723 children placed in foster care received social work services and 57 308 children in need of care and protection had been provided with psychosocial support services by the end of the 3<sup>rd</sup> quarter. Furthermore, 201 Child and Youth Care Worker (CYCW) trainees received training through the Isibindi model, and 17 274 children accessed services through this model.

##### The Bana Pele Programme

The department facilitated a basket of services in respect of children, in conjunction with various stakeholders. At school level, the services comprised of the provision of school uniforms, scholar transport, no-fee schools, free health care as well as dignity packs. The latter are designed to target boys, girls and children with albinism. In the 2016/17 financial year, the department planned to distribute 251 849 dignity packs. However, by the end of the 3<sup>rd</sup> quarter, 183 904 children had received the packs. By the end of the financial year, this number will have significantly increased.

**Food Security**

It was planned that the department would issue 75 992 food parcels and 147 840 beneficiaries of food relief would receive food from food banks in the 2016/17 financial year. By the end of the 3<sup>rd</sup> quarter of the financial year, 82 888 food parcels had been issued by HCBC organizations and 119 108 beneficiaries of food relief received food from food banks, while 35 771 household accessed food through DSD food security programmes.

**Output 5: Early Childhood Development**

In the 2016/17 financial year, it was planned that 97 215 children would have access to services from 1 376 funded partial care sites, and also to register 2 221 partial care sites. A total of 99 200 children were accessing funded ECD programmes as at the end of the 3<sup>rd</sup> quarter. Furthermore, a total of 2 186 partial-care sites were registered and 1 919 children reached through non-centre based services.

**Output 6: Crime Prevention and Support**

It was planned that by end of the 2016/17 financial year, the department would have expanded the social crime awareness and prevention programmes, reaching out to 147 247 beneficiaries (children included). Furthermore, it was also planned that 920 children in conflict with the law awaiting trial would be provided with access to secure care centres, and 3 102 children in conflict with the law would participate in diversion programmes.

The department rendered social crime awareness and prevention programmes reaching 167 186 beneficiaries by the end of the 3<sup>rd</sup> quarter. The department also manages 2 secure care centres (CYCCs) and 1 secure care centre is managed by NPOs; a total of 969 children benefitted from these centres. A further 1 195 children in conflict with the law participated in diversion programmes and 648 children completed the diversion programme.

**Output 7: Victim Empowerment Services (VEP)**

By the 2016/17 financial year, the department planned to expand its funding to 24 service sites managed by funded NPOs for 2 107 victims of crime and violence. A total of 62 706 victims planned to be reached through the programme of no-violence against women and children, including 16 days of activism. A further 26 208 victims of crime would access victim empowerment programmes (VEPs) through NPOs funded by the department.

By the end of the 3<sup>rd</sup> quarter of 2016/17 financial year, the department had reached 1 906 victims of crime and violence through services rendered at 23 shelters managed by funded NPOs. A total of 174 931 beneficiaries were reached through the programme of no-violence against women and children, including 16 days of activism. A further 34 665 victims of crime accessed victim empowerment programme (VEP) services through 50 NPOs funded by the department.

**Output 8: Substance Abuse Prevention, Treatment and Rehabilitation**

As reported at the end of the 3<sup>rd</sup> quarter, the department reached out to 15 373 service users who accessed funded substance abuse treatment centres and community based services; 459 148 children and youth were reached through Ke Moja drug prevention programmes; and a total of 405 408 people benefitted from the substance abuse prevention programmes. Aftercare programmes were provided to 4 455 persons who had received assistance from substance abuse treatment centres. The department also established 169 local drug action committees in the poorest wards and other prioritised hot spots. A total of 1 424 beneficiaries were counselled through mobile counselling service busses during the quarter.

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

The department approved a ward-based model that seeks to co-ordinate and align programmes that maximise impact, and avoid wastage and duplication in the delivery of services to communities and households.

**War on Poverty**

It was planned in the 2016/17 financial year, that the department would increase the number of beneficiaries of food relief from food banks by 147 840 and a total of 29 712 households would access food through DSD food security programmes. The department also planned to refer 165 000 beneficiaries to sector departments for appropriate support and interventions. A total of 119 108 people benefited from food relief from food banks and 35 771 households had accessed food through the DSD food security programme at the end of the 3<sup>rd</sup> quarter. A total of 178 112 beneficiaries were referred for intervention through the NISIS system.

**Output 10: Youth Development**

By the end of the 3<sup>rd</sup> quarter of the 2016/17 financial year, the department had provided opportunities for 11 180 youth to participate in entrepreneurship programmes, and 37 146 youth participated in skills development programmes provided by funded NPOs. In addition, a total of 62 131 youth participated in social change programmes and 201 youth participated in learnership programmes.

**Output 11: Women Development**

The department planned to ensure that 1 607 women on child support grant would be linked to economic opportunities in the 2016/17 financial year; and 8 109 women participate in empowerment programmes. A total of 4 130 women on child support grants were linked to economic opportunities and 11 092 women participated in empowerment programmes by the end of the 3<sup>rd</sup> quarter.

**Output 12: Sustainable employment creation****Expanded Public Works Programme**

In the 2016/17 financial year, the department planned to provide work opportunities created through EPWP to 6 710 beneficiaries.

At the end of the 3<sup>rd</sup> quarter of financial year under review, a total of 6 900 job opportunities were created through the EPWP within the HCBC programme.

**Support to Cooperatives**

It was planned in the 2016/17 financial year that the department would empower a total of 490 cooperatives to provide goods and services to the department and other service users. A total of 543 cooperatives were empowered by the department as at the end of the 3<sup>rd</sup> quarter of the 2016/17 financial year.

**3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)****Pillar 3: Accelerated social transformation**

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

**Output 1: Services to Older Persons**

The department plans to fund 264 community-based care and support facilities, inclusive of service centres, luncheon clubs and home based care facilities, for older persons, to provide access to 23 404 older persons in the 2017/18 financial year. It is also planned that 24 918 older persons will participate in active-ageing programmes during activities arranged by government and NPOs.

**Output 2: Services to Persons with Disabilities**

In the 2017/18 financial year, the department plans to support 74 companies owned by persons with disabilities participating in the preferential procurement spend, support 117 NPOs providing services for persons with disabilities, and ensure that 4 672 persons with disabilities access services in funded protective workshops managed by NPOs. Furthermore, 32 253 beneficiaries will be reached through disability prevention programmes.

**Output 3: HIV and AIDS**

The department plans to fund 253 NPOs delivering HIV and AIDS services, and reach out to 84 871 beneficiaries receiving psychosocial support services from HCBC organisations in the 2017/18 financial year. The department will further ensure that 35 938 vulnerable households receive psychosocial support services, 75 992 beneficiaries receive food parcels from HCBC organizations and 40 515 beneficiaries receive daily meals.

**Output 4: Integrated Child Care and Protection services****Foster care**

In the 2017/18 financial year, the department will ensure that a total of 4 974 children are newly placed in foster care; 52 791 children will be placed in foster care that receive social work services and a further 23 571 children in need of care and protection will be provided with psychosocial support services.

**Access to child and youth care centres**

The department plans to fund 111 CYCCs (children's homes, shelters, places of safety and schools of industry) managed by government and NPOs, to provide access to 5 011 children in the 2017/18 financial year.

**Bana Pele Programme**

The department plans to expand the provision of school uniform packs to a total of 143 325 learners in the 2017/18 financial year.

**Dignity packs**

In the 2017/18 financial year, the department will provide dignity packs to 264 444 children.



**Output 5: Early childhood development**

The department will continue to improve ECD social infrastructure and appropriate programme design focusing on 50 prioritized areas. In the 2017/18 financial year, it plans to ensure that 101 665 children will access ECD services from 1 426 funded partial care sites, and to register 2 225 partial care sites.

**Output 6: Crime prevention and support**

The department will continue to strengthen the implementation of the Social Crime Prevention Strategy to reduce the incidence and impact of social crimes in the 2017/18 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 198 745 beneficiaries (children included). Furthermore, 980 children will be provided with access to secure care centres. The department will also ensure that the number of children who participate in diversion programmes reaches 3 152.

**Output 7: Integrated victim empowerment services (VEP)**

In the 2017/18 financial year, the department plans to increase its funding to 22 service sites for victims of crime and violence managed by funded NPOs, and 2 107 victims of crime and violence managed by funded NPOs will have access to these service sites. A further 30 760 victims of crime will access VEP services through NPOs funded by the department.

**Output 8: Integrated substance abuse prevention, treatment and rehabilitation**

In the 2017/18 financial year, the department plans to fund 51 substance abuse treatment centres managed by government and NPOs; reach out to 25 403 service users accessing treatment centres managed by funded NPOs; and reach 516 575 children and youth through the Ke-Moja drug prevention programme. A further 9 701 beneficiaries of aftercare programmes will receive treatment for substance abuse.

**Output 9: Community Development services through sustainable livelihoods strategies**

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

In the 2017/18 financial year, the department plans to reach 31 050 people through community mobilisation programmes.

**War on Poverty**

The department continues to make steady progress in the battle to end hunger among households in Gauteng through food banks. It plans to increase the number of beneficiaries of food relief from food banks to 156 119, with a total of 46 088 households accessing food through DSD food security programmes in the 2017/18 financial year.

**Output 10: Youth Development**

In the 2017/18 financial year, the department plans to reach out to 37 651 youth participating in skills development programmes, with 7 430 youth participating in entrepreneurship programmes and 91 000 in social change programmes.

The department also plans to expand the number of youth participating in learnership programmes to 323, while 27 unemployed youth will be provided with external bursaries and 291 young people will participate in internship programmes.

**Output 11: Women Development**

The department plans to ensure that 1 687 women on child support grants will be linked to economic opportunities in the 2017/18 financial year; and 8 514 women will participate in empowerment programmes.

**Output 12: Sustainable employment creation****Expanded Public Works Programme**

The EPWP continues to make an important contribution towards the sustainable development goals. The department will create a total of 8 393 work opportunities through the EPWP in the 2017/18 financial year.

**Support to cooperatives**

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

In the 2017/18 financial year, the department will continue to empower a total of 543 cooperatives to provide goods and services to the department and other service users.

**4. REPRIORITISATION**

The department reprioritised the budget within goods and services to fund contractual obligations such as existing outsourced services, newly awarded contracts and annual software licenses requirements over the 2017 MTEF period.

Reprioritisation amounting to R71.4 million in the 2017/18 financial year is done within compensation of employees between sub-programmes to align the budget to the staff establishment of the department.

The budget allocation for NPOs is reprioritised to align the budget with priorities and the Ten Pillar Programme. Funds amounting to R50 million in 2017/18 are reprioritised from the Care and Services to Older Persons sub-programme to the HIV and AIDS sub-programme as a result of continued streamlining of food parcels by food banks at all home based care sites. A total of R10 million is also reprioritised to the Poverty and Sustainable livelihoods sub-programme to address the issue of deliverology programmes such as Welfare to Work and the dignity packs programme.

## 5. PROCUREMENT

The department will continue to strengthen supply chain management (SCM) through interventions including:

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

Major procurement to be undertaken by the department over the 2017 MTEF relates to:

- The provision of security services at head office, regions, service points and institutions;
- The provision of gardening and laundry services at the regions and institutions;
- The improvement of information technology infrastructure;
- Continued implementation of the township economy revitalisation strategy;
- The continuous training of departmental staff;
- Empowerment of cooperatives to participate in the departmental procurement opportunities; and
- Implementation of open tender processes in partnership with Provincial Treasury on identified projects.

## 6. RECEIPTS AND FINANCING

### 6.1. Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	2 916 748	3 412 095	3 978 354	4 222 254	4 258 494	4 258 494	4 390 005	4 633 658	4 914 773
Conditional grants		22 267	18 785	13 108	13 108	13 108	52 326	64 538	68 212
<i>Social Sector EPWP Incentive Grant</i>		20 267	16 785	13 108	13 108	13 108	9 384		
<i>EPWP Integrated Grant</i>		2 000	2 000				2 000		
<i>Early Childhood Development Grant</i>							38 489	61 883	65 343
<i>Social Worker Employment Grant</i>							2 453	2 655	2 869
<b>Total receipts</b>	<b>2 916 748</b>	<b>3 434 362</b>	<b>3 997 139</b>	<b>4 235 362</b>	<b>4 271 602</b>	<b>4 271 602</b>	<b>4 442 331</b>	<b>4 698 196</b>	<b>4 982 985</b>

The department's budget increased from R2.9 billion in 2013/14 financial year to R4 billion in 2015/16 financial year. This growth is attributed to the increase in the distribution of dignity packs, skills development centres and food banks to an increased number of beneficiaries who were identified from the poorest wards. The increase in budget is also attributed to the department funding the NPOs and community-based care and support facilities for older persons. The department's budget also increased as a result of funds received for the implementation of GCR anti-substance abuse social movement introduced in 2015/16 financial year.

The overall budget increase from R4.4 billion in 2017/18 financial year to R5 billion in the 2019/20 financial year. The increased budget over the 2017 MTEF period is attributed to additional funds received to increase bed capacity at Randfontein and Sedibeng Treatment centres. The department received additional allocation for the establishment of Centres of Excellence in Johannesburg and Sedibeng Regions. A further additional allocation is received over the 2017 MTEF to fund inflationary adjustments on the personnel cost.

The department received an allocation of R11.4 million towards the EPWP conditional grants in the 2017/18 financial year. The aim of the conditional grant is to create additional work opportunities for unemployed South Africans in a manner that will enable them to gain skills and increase their capacity to earn income when they exit the programme.

The ECD conditional grant has been allocated over the MTEF to expand the subsidy to poor children in registered ECD

programmes and to improve the conditionally registered ECD centres to meet the basic requirements in order to become fully registered.

## 6.2. Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Sales of goods and services other than capital assets	2 017	2 468	2 589	2 520	2 520	2 520	2 645	2 798	2 956
Transfers received									
Fines, penalties and forfeits	1	1							
Interest, dividends and rent on land	(2)	15	69	25	25	27	26	28	29
Sales of capital assets									
Transactions in financial assets and liabilities	2 675	2 334	1 318	525	525	1 118	551	583	616
<b>Total departmental receipts</b>	<b>4 691</b>	<b>4 818</b>	<b>3 976</b>	<b>3 070</b>	<b>3 070</b>	<b>3 665</b>	<b>3 222</b>	<b>3 409</b>	<b>3 601</b>

Departmental revenue decreased from R4.6 million in the 2013/14 financial year to R3.9 million in the 2015/16 financial year. The decrease in revenue over the past three financial years is due to a decrease in the recovery of the previous year's expenditure, primarily receivables (debtors) and refund of the previous year's unspent funds by NPOs. The decrease in recovery of the unspent funds by the NPOs is as a direct result of implementation of the monitoring and reporting strategy of the NPO sector by the department.

The significant part of revenue collection in 2016/17 financial year comes from sales of goods and services other than capital assets. This revenue source includes garnishee orders, parking fees collected from employees and boarding fees from officials who occupy official residence at the departmental institutions.

Over the 2017 Medium-Term Revenue Framework (MTRF), revenue increases from R3.2 million in the 2017/18 financial year to R3.6 million in the 2019/20 financial year, increasing by R379 000 at an annual average growth of 5.7 per cent. The revenue increase is attributable to inflationary effects whilst the departmental revenue sources have not changed.

## 7. PAYMENT SUMMARY

### 7.1. Key assumptions

The following key assumptions were considered when formulating the budget over the 2017 medium term:

- Ten Pillar Programme;
- Absorption of social work graduates over the MTEF period;
- Improvement in cost of living adjustment;
- Establishment of centres of excellence (skills development centres);
- Integrated substance abuse intervention across the province;
- The cost of outsourced services and the annual increase on existing contracts;
- Expansion of early childhood development centres and home-based care services;
- Expansion of provision of dignity packs, school uniforms and food banks projects;
- Implementation of non-centre based programmes such as toy libraries, mobile toy libraries and mobile ECD facilities;
- Continued services to children in conflict with the law and the poverty alleviation programmes;
- Implementation of social infrastructure projects and continued implementation of welfare to work programme; and
- Projects and programmes identified through the Ntirhisano programme.

### 7.2. Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	401 470	442 905	480 121	519 462	517 799	515 372	551 235	582 484	616 333
2. Social Welfare Services	554 970	625 311	697 285	733 925	734 334	735 073	759 847	795 193	839 367
3. Children And Families	1 351 564	1 629 765	1 925 638	2 080 636	2 051 036	2 052 369	2 078 062	2 129 384	2 267 522
4. Restorative Services	303 098	348 538	407 075	446 879	463 164	463 215	506 117	609 523	644 087
5. Development And Research	288 581	362 286	432 122	454 461	505 269	505 573	547 071	581 613	615 676
<b>Total payments and estimates</b>	<b>2 899 683</b>	<b>3 408 805</b>	<b>3 942 241</b>	<b>4 235 362</b>	<b>4 271 602</b>	<b>4 271 602</b>	<b>4 442 331</b>	<b>4 698 196</b>	<b>4 982 985</b>



### 7.3. Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 243 445</b>	<b>1 403 658</b>	<b>1 674 373</b>	<b>1 845 587</b>	<b>1 846 893</b>	<b>1 846 769</b>	<b>1 884 124</b>	<b>1 975 150</b>	<b>2 117 685</b>
Compensation of employees	903 194	1 018 431	1 233 601	1 338 081	1 347 021	1 347 021	1 382 798	1 438 090	1 533 168
Goods and services	340 251	385 227	440 772	507 506	499 872	499 748	501 326	537 060	584 517
<b>Transfers and subsidies to:</b>	<b>1 583 526</b>	<b>1 869 455</b>	<b>2 104 668</b>	<b>2 221 844</b>	<b>2 265 209</b>	<b>2 265 209</b>	<b>2 471 133</b>	<b>2 707 498</b>	<b>2 850 857</b>
Provinces and municipalities									
Departmental agencies and accounts	74	67	67	100	6 684	6 684	80	84	89
Non-profit institutions	1 576 738	1 861 312	2 095 086	2 212 842	2 249 623	2 249 623	2 461 466	2 697 282	2 840 066
Households	6 714	8 076	9 515	8 902	8 902	8 902	9 587	10 132	10 702
<b>Payments for capital assets</b>	<b>71 735</b>	<b>135 452</b>	<b>162 734</b>	<b>167 931</b>	<b>159 449</b>	<b>159 549</b>	<b>87 074</b>	<b>15 549</b>	<b>14 443</b>
Buildings and other fixed structures	45 972	89 981	114 154	155 860	147 379	147 379	74 400	2 000	
Machinery and equipment	24 233	45 120	48 533	12 070	12 070	12 070	12 674	13 549	14 443
Software and other intangible assets	1 530	351	47			100			
<b>Payments for financial assets</b>	<b>977</b>	<b>240</b>	<b>466</b>		<b>51</b>	<b>75</b>			
<b>Total economic classification</b>	<b>2 899 683</b>	<b>3 408 805</b>	<b>3 942 241</b>	<b>4 235 362</b>	<b>4 271 602</b>	<b>4 271 602</b>	<b>4 442 331</b>	<b>4 698 196</b>	<b>4 982 985</b>

The department's expenditure increased from R2.9 billion in the 2013/14 financial year to R3.9 billion in the 2015/16 financial year. The growth in expenditure is attributed to the increase in the distribution of dignity packs, skills development centres and food banks to an increased number of beneficiaries. The increased expenditure in the 2015/16 financial year is attributed to the establishment of the Gauteng City Region anti-substance abuse social movement campaign and strengthening of substance abuse preventive programmes which focus on reducing demand, harm and supply of drugs in communities.

Expenditure on compensation of employees increased due to the appointment of Community Development Workers for implementing the ward-based model and the continued absorption of Social Work graduates. It also assists the department to employ the needed social work supervisors to enable the department to address the foster care backlog.

The overall budget increased from R4.4 billion in 2017/18 financial year to R5 billion in the 2019/20 financial year. A greater percentage of the department's budget is allocated to NPIs to continue with the implementation of departmental programmes in partnership with NPOs. The department received an additional allocation on NPIs to fund the Randfontein and Sedibeng Treatment Centres to accommodate the required increase in bed capacity and the continued funding of the establishment of Centres of Excellence in Johannesburg and Sedibeng Regions. These centres are a replica of the Father Smangalisso Mkhathshwa model, where young recovering substance abuse service users are capacitated and empowered with skills and development programmes that will render them employable upon completion of their treatment programme. This will ultimately contribute to their positive participation in the mainstream economy. The centres offer skills development training such as carpentry, tiling, bricklaying, plumbing, welding and computer literacy.

The department received additional allocation for compensation of employees to fund inflationary increases over the MTEF period. This budget received an additional allocation from the Social Worker Employment Grant. The aim of the grant is to strengthen high priority social welfare service delivery through the employment of social workers who benefitted from the Department of Social Development's Social Work Scholarship.

### 7.4. Infrastructure payments

#### 7.4.1. Departmental infrastructure payments

Please refer to the 2017 Estimates of Capital Expenditure (ECE).

#### 7.4.2. Departmental Public-Private-Partnership (PPP) projects

N/A

## 7.5. Transfers

### 7.5.1. Transfers to public entities

N/A

### 7.5.2. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Care and Services to Older Persons	173 379	199 030	235 550	253 933	226 276	226 276	217 105	229 797	242 665
2. Services to Persons with Disabilities	79 029	83 614	88 464	94 901	94 901	94 901	101 146	107 010	113 002
3. HIV and AIDS	232 274	264 906	273 237	283 958	306 615	306 615	343 777	353 687	373 494
4. Care and Support Services to Families	112 860	118 228	122 189	125 060	125 060	125 060	133 813	141 569	149 497
5. Child Care and Protection	11 797	21 206	16 655	23 000	23 000	23 000	19 150	20 271	21 406
6. ECD and Partial Care	290 629	315 028	336 914	359 265	359 265	359 265	412 150	456 903	473 856
7. Child and Youth Care Centres	140 153	144 420	154 060	159 194	159 194	159 194	167 154	176 849	186 752
8. Community- Based Care Services for Children	217 748	294 659	411 794	417 054	417 054	417 054	437 907	463 305	489 250
9. Crime Prevention and Support	75 809	108 562	92 551	87 990	87 990	87 990	85 390	90 358	95 418
10. Victim Empowerment	46 515	52 331	57 226	68 254	68 254	68 254	67 767	71 705	75 721
11. Substance Abuse, Prevention and Rehabilitation	55 187	61 440	88 764	106 080	135 861	135 861	192 991	279 170	295 173
12. Institution Capacity and Support to NPOs	13 000	20 000	20 000	21 348	21 348	21 348	20 190	21 365	22 562
13. Poverty Alleviation and Sustainable Livelihoods	121 691	149 004	174 671	180 677	192 677	192 677	224 543	244 692	258 395
14. Youth Development	6 667	16 627	17 261	23 128	23 128	23 128	24 035	25 429	26 853
15. Women Development		12 257	5 750	9 000	9 000	9 000	14 350	15 172	16 022
<b>Total departmental transfers</b>	<b>1 576 738</b>	<b>1 861 312</b>	<b>2 095 086</b>	<b>2 212 842</b>	<b>2 249 623</b>	<b>2 249 623</b>	<b>2 461 466</b>	<b>2 697 282</b>	<b>2 840 066</b>

The audited expenditure for transfer to non-profit institutions increased from R1.6 billion in the 2013/14 financial year to R2.1 billion in the 2015/16 financial year. The majority of the expenditure was incurred in the Community-Based Care Services for Children sub-programme, followed by ECD and the Partial Care sub-programme.

The budget for non-profit institutions grows from R2.5 billion in the 2017/18 financial year to R2.8 billion in the 2019/20 financial year. This increase is informed by an additional allocation received for the substance abuse programme. This has been allocated to fund an increase in bed capacity in the Randfontein Life Recovery Treatment Centre, the establishment of a treatment centre in the Sedibeng region and the continued establishment of centres of excellence in the Sedibeng and Johannesburg regions.

In the 2017/18 financial year, R69 million is reprioritised within the non-profit institution budget allocation. The amount consists of R50 million to fund the spending pressures in the HIV and Aids sub-programme as a result of continued streamlining of food parcels by food banks implemented from 1 April 2016 at all Home-Based Care sites. An amount of R10 million is also shifted to Poverty Alleviation and Sustainable Livelihoods sub-programme to expand programmes such as Welfare to Work and dignity packs, as part of the deliverology programme.

An amount of R5 million received in the Woman Development sub-programme is due to the high number of young women receiving child support grants and in an effort to equip them with skills and graduate them from financial dependence on social security system. R2.5 million is allocated to the Care and Services to Families sub-programme to cover the inflationary increment for social professional posts and new family programmes including the parenting and fatherhood programme. Lastly, R1.5 million is reprioritised to the Services to Persons with Disabilities sub-programme to fund protective workshops and residential facilities and to cover the increment in social work professionals.

### 7.5.3. Transfers to local government

N/A

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme objectives

- To provide effective and efficient human resource management and development services to 16 282 beneficiaries towards the 2019/20 financial year;
- To provide infrastructure support services to 88 projects in the 2017 MTEF;
- To provide Gender, Youth and Disability (GEYODI) mainstreaming capacity building sessions to 918 officials of the department including NPO officials by the 2019/20 financial year;
- To provide risk management and internal control services through the provision of 10 risk assessments towards the 2019/20 financial year;
- To provide preferential procurement to 3 957 companies of historically disadvantaged individuals (HDIs); small, medium and micro enterprises; persons with disabilities and youth-owned enterprises;
- To provide legal services to the department through 32 legislative compliance audits, litigation and contract management;
- To provide effective and efficient financial management to ensure that 95 per cent of suppliers are paid within 30 days in the 2015-20 financial years; and
- To provide services to 100 per cent (809) cases received via the Hotline and other stakeholders.

#### Key Policies, Priorities and Outputs

Support services provide administrative and financial support to accomplish the mandate of the department which is social work services. The programme's key priorities include effective and efficient human resources management, financial management services, infrastructure support services, internal control and risk management services, gender youth and disability mainstreaming, legal services and district management services.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The MEC	1 067	3 441	6 474	6 790	9 760	9 799	8 003	8 053	8 503
2. Corporate Management Services	204 504	221 411	233 515	250 011	262 875	264 478	272 324	287 192	303 481
3. District Management	195 899	218 053	240 132	262 661	245 164	241 095	270 908	287 239	304 349
<b>Total payments and estimates</b>	<b>401 470</b>	<b>442 905</b>	<b>480 121</b>	<b>519 462</b>	<b>517 799</b>	<b>515 372</b>	<b>551 235</b>	<b>582 484</b>	<b>616 333</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>376 682</b>	<b>405 697</b>	<b>436 965</b>	<b>500 642</b>	<b>494 866</b>	<b>494 341</b>	<b>531 940</b>	<b>561 943</b>	<b>594 507</b>
Compensation of employees	186 368	210 991	231 413	242 179	252 130	252 130	267 808	283 024	298 874
Goods and services	190 314	194 706	205 552	258 463	242 736	242 211	264 132	278 918	295 633
<b>Transfers and subsidies to:</b>	<b>4 257</b>	<b>5 201</b>	<b>6 669</b>	<b>6 750</b>	<b>12 965</b>	<b>12 658</b>	<b>6 621</b>	<b>6 992</b>	<b>7 383</b>
Provinces and municipalities									
Departmental agencies and accounts	74	67	67	100	6 684	6 684	80	84	89
Households	4 183	5 134	6 602	6 650	6 281	5 974	6 541	6 908	7 294
<b>Payments for capital assets</b>	<b>20 188</b>	<b>31 940</b>	<b>36 364</b>	<b>12 070</b>	<b>9 962</b>	<b>8 360</b>	<b>12 674</b>	<b>13 549</b>	<b>14 443</b>
Buildings and other fixed structures									
Machinery and equipment	18 658	31 589	36 317	12 070	9 962	8 260	12 674	13 549	14 443
Software and other intangible assets	1 530	351	47			100			
<b>Payments for financial assets</b>	<b>343</b>	<b>67</b>	<b>123</b>		<b>6</b>	<b>13</b>			
<b>Total economic classification</b>	<b>401 470</b>	<b>442 905</b>	<b>480 121</b>	<b>519 462</b>	<b>517 799</b>	<b>515 372</b>	<b>551 235</b>	<b>582 484</b>	<b>616 333</b>

The programme's expenditure increased from R401.4 million in the 2013/14 financial year to R480.1 million in the 2015/16 financial year. The increase in spending is attributed to the payment of Microsoft licenses and fleet services. The increase is also due to procurement of office equipment and furniture and installation of network points for the absorbed Social Work graduates.

Over the MTEF period, the budget in this programme increases from R551.2 million in the 2017/18 financial year to R616.3 million in the 2019/20 financial year. The District Management sub-programme receives an earmarked allocation amounting to R50.4 million over the 2017 MTEF for providing tools of trade to Social Workers who are absorbed annually. The overall increase in the administration programme is due to outsourced payments, G-Fleet, external bursaries and increased Microsoft license fees as a result of the new contract.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of people participating in internship programmes	291	294	297
Number of learners in learnership programmes	323	341	380
Number of new bursars participating in external bursary programmes	27	29	30
Number of social Workers Professionals employed by the department	2 172	2 281	2 399
Number of Community Development Workers employed by the department	162	167	172
Number of social worker bursary holder graduates	135	138	140
Percentage of social worker bursary holder graduates employed	100% (135)	100% (138)	100% (140)
Number of community based care, including day care facilities for older persons constructed in Gauteng	7 Projects – G7 1 Project – G6B	7 Projects - G8 1 Project – G7	1 Projects – G8
Number of ECD centres constructed in Gauteng	6 Projects- G7 6 Projects- G8 1 Project - G6B	6 Projects- G9 7 Project – G7	7 Project – G8 1 Project – G9
Number of shelters for vulnerable women and children constructed in Gauteng	1 Project-G7	1 Project – G8	1 Project – G9
Number of service delivery accommodation facilities constructed in Gauteng	8 Projects-G7 4 Projects- G8 2 Projects-G6B	12 Projects-G8 2 Projects– G7	2 Projects – G8
Number of in-patient substance abuse rehabilitation centres constructed in Gauteng	3 Projects-G7 1 Project-G6B	4 Projects- G7	4 Projects– G7
Number of companies owned by persons with disabilities participating in preferential procurement	74	78	82
Number of companies owned by youth participating in preferential procurement	317	335	353

### PROGRAMME 2: SOCIAL WELFARE SERVICES

#### Programme description

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

#### Programme objectives

- To provide integrated developmental social welfare services for the care, support and protection of 243 572 older persons;
- To provide integrated developmental social welfare services to facilitate the care, social inclusion and economic empowerment of 125 397 persons with disabilities;
- To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS on 1 168 005 people living with and affected by HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship to 9 395 beneficiaries.

#### Key Policies, Priorities and Outputs

- To ensure the provision of social protection and statutory services aiming to safeguard the wellbeing of individuals and families;
- To ensure a safe living and nurturing environment where the rights are protected and respected; and
- To ensure that designated people and/or institutions take required action necessary to protect the wellbeing of vulnerable groups. The key priorities include services to Persons with Disabilities, Services to Older Persons and social relief of distress.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	2 569	3 222	4 262	3 413	4 653	4 662	4 871	4 754	5 013
2. Care And Services To Older Persons	218 959	246 816	299 273	314 863	285 803	286 498	275 702	292 248	308 376
3. Services To Persons With Disabilities	97 442	106 291	114 946	127 720	132 164	132 199	130 025	138 682	146 315
4. HIV And AIDS	236 000	268 982	278 804	287 929	311 714	311 714	349 249	359 509	379 663
<b>Total payments and estimates</b>	<b>554 970</b>	<b>625 311</b>	<b>697 285</b>	<b>733 925</b>	<b>734 334</b>	<b>735 073</b>	<b>759 847</b>	<b>795 193</b>	<b>839 367</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>65 334</b>	<b>70 995</b>	<b>92 483</b>	<b>98 650</b>	<b>103 060</b>	<b>103 060</b>	<b>97 069</b>	<b>103 896</b>	<b>109 353</b>
Compensation of employees	41 150	42 917	58 500	62 121	64 401	64 401	61 185	64 652	68 340
Goods and services	24 184	28 078	33 983	36 529	38 659	38 659	35 884	39 243	41 013
<b>Transfers and subsidies to:</b>	<b>485 152</b>	<b>548 029</b>	<b>597 902</b>	<b>633 275</b>	<b>628 275</b>	<b>628 369</b>	<b>662 777</b>	<b>691 297</b>	<b>730 014</b>
Provinces and municipalities									
Non-profit institutions	484 682	547 550	597 251	632 792	627 792	627 792	662 027	690 494	729 161
Households	470	479	651	483	483	577	750	804	853
<b>Payments for capital assets</b>	<b>4 461</b>	<b>6 282</b>	<b>6 900</b>	<b>2 000</b>	<b>2 987</b>	<b>3 632</b>			
Buildings and other fixed structures	3 621	3 682	4 955	2 000	2 795	3 090			
Machinery and equipment	840	2 600	1 945		192	542			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>23</b>	<b>5</b>			<b>12</b>	<b>12</b>			
<b>Total economic classification</b>	<b>554 970</b>	<b>625 311</b>	<b>697 285</b>	<b>733 925</b>	<b>734 334</b>	<b>735 073</b>	<b>759 847</b>	<b>795 193</b>	<b>839 367</b>

The programme's expenditure increased from R555 million in the 2013/14 financial year to R697.3 million in the 2015/16 financial year. The increase in expenditure is attributed to the department funding NPOs and community-based care and support facilities for older persons, service centres, luncheon clubs and home based care facilities which continue to benefit older persons living in these communities. The department continued to market services to persons with disabilities in an effort to improve access. It will strive to achieve its full and equitable integration and inclusion into mainstream society through the implementation of community based and residential programmes to improve the quality of life for persons with disabilities.

Over the MTEF, the budget increases from R759.8 million in the 2017/18 to R839.4 million in the 2019/20 financial years. The department will continue to fund community based care and support facilities for older persons and support older person's participation in active aging programmes.

The department allocated R3 million in relation to persons with disability initiatives such as the independent living model, special needs for people with disabilities and the establishment of a disability forum to provide support to protected workshops. The department strives to support companies owned by persons with disabilities, participating in preferential procurement spend, and supports NPOs providing services to persons with disabilities and ensuring that they have access to services in funded protective services managed by NPOs.

In the 2017/18 financial year, R50 million is reprioritised to the HIV and Aids sub-programme to address spending pressures as a result of continued streamlining of food parcels by food banks implemented from April 2016 at all Home-Based Care sites.

**SERVICE DELIVERY MEASURES****PROGRAMME 2: SOCIAL WELFARE SERVICES**

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
<b>Sub-programme 2.2: Services to Older Persons</b>			
Percentage of residential facilities for older persons managed by funded NPOs	100% (71)	100% (75)	100% (79)
Number of older persons accessing funded residential facilities	6 505	6 869	7 254
Number of residential facilities for older persons managed by Government	1	1	1
Number of older persons in residential facilities managed by Government	110	116	123
Percentage of community based care and support facilities (home based care) for older persons managed by funded NPOs	100% (85)	100% (90)	100% (95)
Number of older persons accessing community based care and support services (home based care) managed by funded NPOs	6 922	7 310	7 719
Number of older persons participating in active aging programmes by Government	9 918	10 473	11 060
Number of older persons participating in active aging programmes by NPOs	15 000	15 840	16 727
Percentage of community based care and support facilities (service centres and luncheon clubs) for older persons managed by funded NPOs	100% (166)	100% (175)	100% (185)
Number of older persons accessing community based care and support facilities (service centres and luncheon clubs) managed by funded NPOs	16 482	17 405	18 380
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment.	26	27	29
Number of older persons in 50 poorest wards and other prioritised areas utilising gym facilities	1 540	1 626	1 717
Number of beneficiaries reached through elder abuse prevention programmes	27 760	29 315	30 956
<b>Sub-programme 2.3: Services to Persons with Disabilities</b>			
Number of beneficiaries reached through disability prevention programmes	32 253	34 059	35 966
Number of residential facilities for persons with disabilities managed by Government	2	2	2
Number of persons with disabilities in residential facilities managed by Government	180	190	201
Percentage of residential facilities for persons with disabilities managed by funded NPOs	100% (31)	100% (33)	100% (35)
Number of persons with disabilities accessing funded residential facilities	1 948	2 057	2 172
Percentage of assisted living facilities for persons with disabilities managed by funded NPOs	100% (7)	100% (7)	100% (8)
Number of persons with disabilities accessing assisted living facilities managed by funded NPOs	55	58	61
Percentage of protective workshops for persons with disabilities managed by funded NPOs	100% (78)	100% (82)	100% (87)
Number of persons with disabilities accessing services in protective workshops managed by funded NPOs	4 672	4 934	5 210
Number of persons with disabilities receiving psycho- social support services	7 866	8 306	8 772
<b>Sub-programme 2.4: HIV and AIDS</b>			
Percentage of funded NPOs delivering HIV and AIDS services	100% (244)	100% (258)	100% (272)
Number of food parcels issued by HCBC organizations	75 992	80 248	84 741
Number of beneficiaries receiving daily meals at HCBC organizations	40 515	42 784	45 180
Number of vulnerable households receiving psychosocial support services	35 938	37 951	40 076
Number of beneficiaries receiving psychosocial support services	84 871	89 624	94 642
Number of beneficiaries reached through Social and Behaviour Change Programmes	41 594	43 923	46 383
Number of work opportunities created by DSD through EPWP	8 393	8 863	9 359
<b>Sub-programme 2.5: Social Relief</b>			
Number of social relief applications recommended for approval by SASSA	3 413	3 604	3 806

**PROGRAMME 3: CHILDREN AND FAMILIES****Programme description**

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

**Programme objectives**

- To provide integrated developmental social welfare services promoting functional families to 410 706 families/service recipients;
- To provide alternative care and support to 552 850 vulnerable children;



- To provide ECD and partial care services to 481 621 children;
- To provide integrated developmental social welfare services for the care and protection of 28 107 children in CYCCs; and
- To provide community-based care support programmes for the care and protection of 53 238 orphans and vulnerable children through the Isibindi programme.

#### Key Policies, Priorities and Outputs

- To ensure the provision of social protection and statutory services aiming to safeguard the wellbeing of individuals and families;
- To ensure a safe living and nurturing environment where the rights are protected and respected;
- To ensure that designated people and/or institutions take required action necessary to protect the wellbeing of the vulnerable groups; and
- The key priorities include protection of Children's Rights as outlined in the Child Protection Act, provision and regulation of ECDs, promoting functional families and provision of community based care and protection services to orphans and vulnerable children.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	5 288	5 141	5 891	5 724	7 628	7 628	7 514	7 941	8 387
2. Care And Services To Families	114 246	120 812	124 756	127 282	126 816	126 827	135 566	143 518	151 558
3. Child Care And Protection	260 283	403 861	483 862	560 601	528 266	528 216	520 141	531 186	538 333
4. ECD And Partial Care	291 371	368 784	413 354	433 610	446 903	446 903	485 062	464 305	479 559
5. Child And Youth Care Centres	462 628	436 508	485 981	536 365	524 369	525 741	491 871	519 129	600 435
6. Community-Based Care Services For Children	217 748	294 659	411 794	417 054	417 054	417 054	437 907	463 305	489 250
<b>Total payments and estimates</b>	<b>1 351 564</b>	<b>1 629 765</b>	<b>1 925 638</b>	<b>2 080 636</b>	<b>2 051 036</b>	<b>2 052 369</b>	<b>2 078 062</b>	<b>2 129 384</b>	<b>2 267 522</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>550 428</b>	<b>646 033</b>	<b>772 231</b>	<b>860 965</b>	<b>827 899</b>	<b>828 248</b>	<b>831 887</b>	<b>866 795</b>	<b>944 974</b>
Compensation of employees	470 494	535 558	650 193	734 528	691 554	691 554	707 795	729 026	782 762
Goods and services	79 934	110 475	122 038	126 437	136 345	136 694	124 092	137 769	162 212
<b>Transfers and subsidies to:</b>	<b>774 856</b>	<b>895 063</b>	<b>1 043 318</b>	<b>1 084 810</b>	<b>1 084 960</b>	<b>1 085 082</b>	<b>1 171 775</b>	<b>1 260 589</b>	<b>1 322 548</b>
Provinces and municipalities									
Non-profit institutions	773 187	893 541	1 041 612	1 083 573	1 083 573	1 083 573	1 170 174	1 258 896	1 320 761
Households	1 669	1 522	1 706	1 237	1 387	1 509	1 601	1 693	1 787
<b>Payments for capital assets</b>	<b>25 958</b>	<b>88 549</b>	<b>109 754</b>	<b>134 860</b>	<b>138 153</b>	<b>138 998</b>	<b>74 400</b>	<b>2 000</b>	
Buildings and other fixed structures	21 460	80 786	101 804	134 860	136 433	136 138	74 400	2 000	
Machinery and equipment	4 498	7 763	7 950		1 720	2 860			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>322</b>	<b>120</b>	<b>335</b>		<b>24</b>	<b>41</b>			
<b>Total economic classification</b>	<b>1 351 564</b>	<b>1 629 765</b>	<b>1 925 638</b>	<b>2 080 636</b>	<b>2 051 036</b>	<b>2 052 369</b>	<b>2 078 062</b>	<b>2 129 384</b>	<b>2 267 522</b>

The programme's expenditure grows from R1.3 billion in the 2013/14 financial year to R1.9 billion in the 2015/16 financial year. The increase in expenditure is due to the toy library introduced by the department and to parenting programmes, as alternatives to the ECD programmes, to ensure that children are stimulated and mentally developed and that their physical abilities reach their full potential. The department has also introduced the non-centre based ECD model to ensure that children who are not able to attend an ECD centre participate in the programme.

The overall budget increases from R2.1 billion in the 2017/18 financial year to R2.3 billion in the 2019/20 financial year, with the higher percentage of the programme's budget allocated to NPIs to continue with the implementation of ECD services in partnership with the NPOs. The ECD conditional grant has been allocated over the MTEF to increase the number of poor children accessing subsidised ECD services through partial care facilities and to assist existing conditionally registered partial care facilities providing ECD programmes to attain full registration.

The department is allocated R7.9 million from the Social Worker Employment grant over the MTEF to appoint social worker graduates who benefitted from the Social Work Scholarship programme.

**SERVICE DELIVERY MEASURES****PROGRAMME 3: CHILDREN AND FAMILIES**

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
<b>Sub-programme 3.2: Care and Services to Families</b>			
Number of family members participating in family preservation programmes provided by Government	32 932	34 776	36 724
Number of family members participating in family preservation programmes provided by funded NPOs	41 572	43 900	46 358
Number of families participating in re-unification programmes by Government	2 862	3 022	3 192
Number of families participating in re-unification programmes by funded NPOs	3 444	3 637	3 841
Number of families participating in the parenting skills programme	15 531	16 401	17 319
Number of families receiving crisis intervention services (social work services)	19 244	20 322	21 460
Percentage of funded NPOs providing care and support services to families	100% (121)	100% (128)	100% (135)
Number of family members reunited with their families through services provided by Government	847	894	945
Number of family members reunited with their families through services provided by funded NPOs	275	290	307
<b>Sub-programme 3.3: Child Care and Protection</b>			
Number of children placed in foster care (newly placed)	4 974	5253	5 547
Number of children placed in foster care that receive social work services	52 791	55 747	58 869
Number of children in need of care and protection receiving Psychosocial Support Services	23 571	24 891	26 285
Number of children awaiting foster care placement (new)	9 483	10 014	10 575
<b>Sub-programme 3.4: ECD and Partial Care</b>			
Percentage of funded partial care sites (ECDs)	100% 1 401	100% (1 479)	100% (1 562)
Number of children accessing funded ECD programmes	101 665	107 358	113 370
Percentage of newly funded partial care sites (ECDs) managed by funded NPOs	100% (116)	100% (122)	100% (129)
Number of registered partial care site (ECDs)	2 225	2 350	2 481
Percentage of non-centre based sites funded	100% (34)	100% (36)	100% (38)
Number of children accessing non-centre based services	3 000	3 168	3 345
<b>Sub-programme 3.5: Child and Youth Care Centres</b>			
Number of child and youth care centres(children's homes) managed by Government	1	1	1
Number of children in need of care and protection placed in CYCCs (children's homes) managed by Government	200	211	223
Number of child and youth care centres (places of safety) managed by Government	7	7	8
Number of children in need of care and protection placed in CYCCs (places of safety) managed by Government	655	692	730
Number of child and youth care centres(Schools of Industry) managed by Government	2	2	2
Number of children in need of care and protection placed in CYCCs (Schools of Industry) managed by Government	80	84	89
Percentage of child and youth care centres (children's homes) managed by funded NPOs	100% (89)	100% (94)	100% (99)
Number of children in need of care and protection placed in CYCCs (children's homes) managed by funded NPOs	3 760	3 971	4 193
Percentage of child and youth care centres (shelters) managed by funded NPOs	100% (12)	100% (13)	100% (13)
Number of children in need of care and protection placed in CYCCs (shelters) managed by funded NPOs	316	334	352
Number of child and youth care centres (CYCCs) capacitated to meet compliance to transformation in line with norms and standards of the Children's Act	106	112	118
<b>Sub-programme 3.6: Community-Based Care Services for Children</b>			
Number of CYCW trainees receiving training through the Isibindi model	100	106	112
Number of CYCW who completed in-services training through the Isibindi model	100	106	112
Number of children accessing services through the Isibindi model	15182	16 032	16 930
Number of NPOs capacitated to implement prevention, early intervention and protection services through Isibindi Model	63	67	70

**PROGRAMME 4: RESTORATIVE SERVICES****Programme description**

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

### Programme objectives

- To provide integrated social crime prevention programmes, probation and after-care services to 797 307 children, youth and adults in conflict with the law;
- To provide integrated developmental social welfare services for the care, support and protection of 221 475 victims of gender based violence and crime; and
- To provide integrated developmental social welfare services for substance abuse prevention, treatment and after-care to 3 430 525 beneficiaries.

### Key Policies, Priorities and Outputs

- To ensure the provision of social protection and statutory services to safeguard the well-being of individuals and families;
- To ensure a safe living and nurturing environment where the rights are protected and respected; and
- To ensure that designated people and/or institutions take required action necessary to protect the wellbeing of vulnerable groups. The key priorities include provision of social crime prevention, victim empowerment and substance abuse services and programmes.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	830	1 040	1 129	1 405	1 230	1 230	1 195	1 260	1 329
2. Crime Prevention And Support	158 607	183 242	165 856	185 210	168 453	165 222	154 789	163 033	172 355
3. Victim Empowerment	51 497	59 061	66 764	87 114	80 346	78 520	74 615	78 909	83 328
4. Substance Abuse, Prevention And Rehabilitation	92 164	105 195	173 326	173 150	213 135	218 243	275 518	366 320	387 075
<b>Total payments and estimates</b>	<b>303 098</b>	<b>348 538</b>	<b>407 075</b>	<b>446 879</b>	<b>463 164</b>	<b>463 215</b>	<b>506 117</b>	<b>609 523</b>	<b>644 087</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>104 331</b>	<b>117 184</b>	<b>159 384</b>	<b>165 113</b>	<b>162 410</b>	<b>162 410</b>	<b>159 470</b>	<b>167 762</b>	<b>177 218</b>
Compensation of employees	65 736	70 449	85 923	88 432	88 432	88 432	93 859	98 976	104 591
Goods and services	38 595	46 735	73 461	76 681	73 978	73 978	65 611	68 786	72 627
<b>Transfers and subsidies to:</b>	<b>177 621</b>	<b>222 709</b>	<b>238 743</b>	<b>262 766</b>	<b>292 547</b>	<b>292 547</b>	<b>346 647</b>	<b>441 760</b>	<b>466 869</b>
Provinces and municipalities									
Non-profit institutions	177 511	222 333	238 541	262 324	292 105	292 105	346 147	441 233	466 312
Households	110	376	202	442	442	442	500	527	557
<b>Payments for capital assets</b>	<b>21 054</b>	<b>8 601</b>	<b>8 940</b>	<b>19 000</b>	<b>8 198</b>	<b>8 249</b>			
Buildings and other fixed structures	20 891	5 513	7 395	19 000	8 151	8 151			
Machinery and equipment	163	3 088	1 545		47	98			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>92</b>	<b>44</b>	<b>8</b>		<b>9</b>	<b>9</b>			
<b>Total economic classification</b>	<b>303 098</b>	<b>348 538</b>	<b>407 075</b>	<b>446 879</b>	<b>463 164</b>	<b>463 215</b>	<b>506 117</b>	<b>609 523</b>	<b>644 087</b>

Expenditure in this programme increased from R303.1 million in 2013/14 financial year to R407.1 million in the 2015/16 financial year. The growth in expenditure is attributed to an increase in rendered social crime awareness and prevention programmes to reach previously disadvantaged communities.

The department funded treatment centres (in-patient and out-patient) which provided treatment service to communities. The department reached people through prevention and awareness programmes provided by government and NPOs. This includes children reached through the "Ke-Moja" drug prevention programme.

The budget increase over the MTEF from R506.1 million in 2017/18 to R644.1 million in the 2019/20 financial year due to the additional allocation amount of R357 million received over the MTEF period within the Substance Abuse sub-programme to fund the increase in additional bed capacity in the Randfontein Recovery Treatment Centre and establishment of a treatment centre in the Sedibeng region. The department continues to implement anti-substance abuse social movements,

substance abuse preventive programmes and local drug actions committees which will be funded through the substance abuse, prevention and rehabilitation sub-programme.

The department will continue with the provision of shelters to Victims of Gender-Based Violence; in an effort to curb the prevalence of gender based violence in the communities. The department will continue to improve the effectiveness of diversion programmes and to reach previously disadvantaged communities. The approach will continue to emphasise the restorative approach and accountability on the part of the children in conflict with the law. The department will also strengthen the implementation of the social crime prevention strategy, which aims to reduce the incidence and impact of social crime.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: RESTORATIVE SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
<b>Sub-programme 4.2: Crime Prevention and Support</b>			
Number of beneficiaries of social crime awareness and prevention programmes (excluding children)	69 180	73 054	77 145
Percentage of adults in conflict with the law assessed	100% (4 292)	100% (4 532)	100% (4 786)
Percentage of children in conflict with the law assessed	100% (2 735)	100% (2 888)	100% (3 050)
Percentage of children in conflict with the law referred to diversion programmes	100% (1 416)	100% (1 495)	100% (1 579)
Percentage of children in conflict with the law who participate in diversion programmes	100% (3 152)	100% (3 329)	100% (3 515)
Percentage of children in conflict with the law who completed diversion programmes	100% (1 417)	100% (1 496)	100% (1 580)
Percentage of children in conflict with the law in home-based supervision	100% (1 431)	100% (1 511)	100% (1 596)
Number of secure care centres managed by Government	2	2	2
Percentage of children in conflict with the law awaiting trial in secure care centres managed by Government	100% (980)	100% (1 035)	100% (1 093)
Percentage of secure care centres managed by funded NPOs	100% (1)	100% (1)	100% (1)
Number of children benefiting from social crime awareness and prevention programmes	129 565	136 821	144 483
Percentage of funded NPOs implementing diversion and prevention programmes	100% (28)	100% (30)	100% (31)
Percentage of sentenced children in secure care centres	100% (250)	100% (264)	100% (279)
<b>Sub-programme 4.3: Victim Empowerment</b>			
Percentage of service sites (shelters) for victims of crime and violence managed by funded NPOs	100% (23)	100% (24)	100% (26)
Percentage of victims of crime and violence in VEP service sites (shelters) managed by funded NPOs	100% (2 107)	100% (2 225)	100% (2 350)
Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism	198 910	210 049	221 812
Percentage of Government funded NPOs delivering services on victim empowerment	100% (50)	100% (53)	100% (56)
Percentage of victims of crime accessing VEP services (excluding the services rendered at shelters)	100% (30 760)	100% (32 483)	100% (34 302)
Percentage of human trafficking victims who accessed social services	100% (66)	100% (70)	100% (74)
Percentage of perpetrators participating in programme for intimate partner violence (PIPV).	100% (1 280)	100% (1 352)	100% (1 427)
<b>Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>			
Number of beneficiaries reached through substance abuse prevention programmes managed by Government	83 071	87 723	92 635
Number of beneficiaries reached through substance abuse prevention programmes by funded NPOs	437 289	461 777	487 637
Percentage of out-patient substance abuse treatment centres managed by funded NPOs	100% (19)	100% (20)	100% (21)
Number of service users who accessed out-patient treatment services	7 218	7 622	8 049
Percentage of private in-patient treatment centres funded by government	100% (10)	100% (11)	100% (11)
Number of service users who have accessed private in-patient treatment services at funded treatment centres	3 491	3 686	3 893
Number of public in-patient treatment centres	1	1	1
Number of service users who have accessed public in-patient substance abuse treatment centres	1 436	1 516	1 601
Number of children 18 years and below reached through the Ke-Moja drug prevention programme	394 175	416 249	439 559
Number of youth (19-35) reached through the Ke-Moja drug prevention programme	122 400	129 254	136 493
Percentage of persons who received substance abuse treatment participating in aftercare programme	100% (9 056)	100% (9 563)	100% (10 099)
Number of Anti-substance Abuse Half-way House established	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	578	610	645
Percentage of funded substance abuse community based services	100% (21)	100% (22)	100% (23)
Number of service users who accessed substance abuse community based services	9 705	10 248	10 822
Percentage of beneficiaries counselled through the mobile counselling busses	100% (752)	100% (794)	100% (839)
Number of local drug action committees supported in the poorest wards and other prioritised hot spots	162	171	181

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### Programme description

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

### Programme objectives

- Build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people to 55 922 recipients;
- Support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish;
- Provide poverty alleviation and sustainable livelihood services to 3 987 217 recipients;
- Provide community-based research and planning to 922 721 households;
- Create an environment to help 185 618 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;
- Create an environment to help 51 493 women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and monitoring and evaluating the implementation of the policy.

### Key Policies, Priorities and Outputs

The key priorities include women and youth empowerment programmes, community mobilisation, support to NPOs, poverty alleviation and sustainable livelihoods programmes, community based research and population policy promotion services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	4 900	5 782	5 932	4 436	5 200	5 218	6 558	6 896	7 282
2. Community Mobilisation	5 115	6 672	8 641	10 256	10 434	11 203	15 611	16 427	17 345
3. Institutional Capacity And Support For NPOs	121 640	137 621	154 213	161 950	191 200	189 062	197 125	202 908	214 270
4. Poverty Alleviation And Sustainable Livelihoods	143 208	176 664	232 042	235 503	255 630	255 759	277 730	302 406	320 835
5. Community Based Research And Planning	3 134	3 722	5 124	5 566	5 562	5 562	5 942	6 222	6 572
6. Youth Development	8 977	18 017	18 571	25 078	25 043	25 054	26 119	27 751	29 305
7. Women Development		12 257	5 750	9 000	9 000	9 000	14 350	15 172	16 022
8. Population Policy Promotion	1 607	1 551	1 849	2 672	3 200	4 715	3 634	3 831	4 045
<b>Total payments and estimates</b>	<b>288 581</b>	<b>362 286</b>	<b>432 122</b>	<b>454 461</b>	<b>505 269</b>	<b>505 573</b>	<b>547 071</b>	<b>581 613</b>	<b>615 676</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>146 670</b>	<b>163 749</b>	<b>213 310</b>	<b>220 217</b>	<b>258 658</b>	<b>258 710</b>	<b>263 758</b>	<b>274 754</b>	<b>291 633</b>
Compensation of employees	139 446	158 516	207 572	210 821	250 504	250 504	252 151	262 412	278 601
Goods and services	7 224	5 233	5 738	9 397	8 154	8 206	11 607	12 343	13 032
<b>Transfers and subsidies to:</b>	<b>141 640</b>	<b>198 453</b>	<b>218 036</b>	<b>234 243</b>	<b>246 462</b>	<b>246 553</b>	<b>283 313</b>	<b>306 859</b>	<b>324 043</b>
Provinces and municipalities									
Non-profit institutions	141 358	197 888	217 682	234 153	246 153	246 153	283 118	306 659	323 832
Households	282	565	354	90	309	400	195	200	211
<b>Payments for capital assets</b>	<b>74</b>	<b>80</b>	<b>776</b>		<b>149</b>	<b>310</b>			
Buildings and other fixed structures									
Machinery and equipment	74	80	776		149	310			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>197</b>	<b>4</b>							
<b>Total economic classification</b>	<b>288 581</b>	<b>362 286</b>	<b>432 122</b>	<b>454 461</b>	<b>505 269</b>	<b>505 573</b>	<b>547 071</b>	<b>581 613</b>	<b>615 676</b>

The programme expenditure increases from R288.6 million in the 2013/14 financial year to R432.1 million in the 2015/16 financial year. The growth in expenditure is attributed to the increase in the distribution of dignity packs, skills development centres, food banks and the implementation of the ward based model from the 2014/15 financial year.

The overall budget over the 2017 MTEF increases from R547.1 million in the 2017/18 financial year to R615.7 million in the 2019/20 financial year. This growth is attributable to reprioritisation of the compensation of employees' allocation from Children and families programme to align the budget with current staff establishment.

The department will continue to make steady progress to end hunger among households in Gauteng through food banks. The department will reach out to the youth through participating in entrepreneurship programmes. A partnership between the department and civil society will assist in setting up community advice centres, where young people will be trained as advice agents to serve the community by giving people easier access to social services.

In the 2017/18 financial year, an amount of R10 million is reprioritised to Poverty Alleviation and Sustainable Livelihood sub programme to cover deliverology programmes such as Welfare to Work and dignity packs to deal with the adverse effects of slow growth of the economy. An amount of R5 million is reprioritised within non-profit institution allocation to Woman Development sub-programme. This is due to the high number of young women receiving child support grants and is an effort to equip them with skills and graduate them from financial dependence on the social security system.

An additional amount of R95 million is received over the MTEF in the Poverty Alleviation and Sustainable Livelihood sub-programme to continue with the implementation of centres of excellence in the Sedibeng and Johannesburg Regions. These centres are a replica of the Father Smangalis Mkhathshwa's Centre of Excellence in Soshanguve; in an effort to empower and capacitate young recovering substance abuse service users by providing skills and development programmes that will render them employable upon completion of their treatment programme. This will ultimately contribute to their positive participation in the mainstream economy.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: DEVELOPMENT AND RESEARCH

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
<b>Sub-programme 5.2: Community Mobilisation</b>			
Number of people reached through community mobilisation programmes	31 050	32 789	34 625
<b>Sub-programme 5.3: Institutional Capacity Building and support for NPOs</b>			
Number of NPOs capacitated according to capacity building guidelines	1 000	1 056	1 115
Total percentage of funded NPOs	100% (2 607)	100% (2 753)	100% (2 907)
<b>Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihood</b>			
Number of cooperatives empowered to provide goods and services to the Department and other service users	543	570	599
Number of beneficiaries of food relief from food banks	155 232	163 925	173 105
Number of households accessing food through DSD food security programmes	46 088	48 669	51 394
Number of dignity packs distributed	264 444	279 253	294 891
Number of people participating in income generating programmes	20 000	21 120	22 303
Number of school uniform packs distributed	143 325	151 351	159 827
Number of community development interventions conducted in 50 poorest wards and other prioritised areas	49	52	55
Number of beneficiaries referred for intervention via the NISIS	165 000	174 240	183 997
Number of beneficiaries Participating in the Welfare to Work programme	6 300	6 653	7 025
<b>Sub-programme 5.5: Community Based Research and Planning</b>			
Number of households profiled	165 000	174 240	183 997
Number of wards profiled	13	14	14
Number of community-based plans developed	13	14	14
<b>Sub-programme 5.6: Youth Development</b>			
Number of youth participating in skills development programmes	37 651	39 759	41 985
Number of youth participating in entrepreneurship programmes	7 430	7 846	8 285
Number of youth participating in social change programmes	91 000	96 096	101 477
Number of youth accessing economic opportunities	15 903	16 793	17 734
Percentage of funded youth development structures supported	100% (104)	100% (110)	100% (116)
<b>Sub-programme 5.7: Women Development</b>			
Number of women participating in empowerment programmes	8 514	8 991	9 494
Number of women on child support grant linked to economic opportunities	1 687	1 781	1 881



Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
<b>Sub-programme 5.8: Population Policy Promotion</b>			
Number of research projects completed	3	3	3
Number of dissemination workshops for population and development conducted	8	8	9
Number of stakeholders (individuals) who participated in capacity building training	154	163	172
Number of demographic profiles completed	34	36	38
Number of population policy monitoring and evaluation thematic reports produced	3	3	3
Number of population capacity development sessions conducted	2	2	2

## 9. OTHER PROGRAMME INFORMATION

### 9.1. Personnel numbers and costs

TABLE 6.16: PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

Personnel numbers	As at 31 March 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	As at 31 March 2020
1. Administration	612	642	651	676	676	676	676
2. Social Welfare Services	182	193	182	165	165	165	165
3. Children And Families	2 062	2 543	2 559	2 421	2 430	2 430	2 430
4. Restorative Services	176	171	168	219	219	219	219
5. Development And Research	498	639	638	719	719	719	719
<b>Total provincial personnel numbers</b>	<b>3 530</b>	<b>4 188</b>	<b>4 198</b>	<b>4 200</b>	<b>4 209</b>	<b>4 209</b>	<b>4 209</b>
Total provincial personnel cost (R thousand)	903 194	1 018 431	1 233 601	1 347 021	1 382 798	1 438 090	1 533 168
Unit cost (R thousand)	256	243	294	321	329	342	364

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2013/14		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level	1 856	300 210	2 182	314 503	1 521	479	2 000	479 521	2 000	463 472	2 000	479 798	0.0%	0.0%	32.9%
	1 530	496 329	1 844	595 964	1 367	651	2 018	704 894	2 027	812 468	2 027	868 573	0.1%	7.2%	55.3%
	110	74 906	122	83 187	117	21	138	121 263	138	112 108	138	131 828	0.0%	2.8%	8.5%
	34	31 749	40	34 777	44		44	41 343	44	47 438	44	52 970	0.0%	8.6%	3.3%
Other															
Total	3 530	903 194	4 188	1 018 431	3 049	1 151	4 200	1 347 021	4 209	1 382 798	4 209	1 533 168	0.1%	4.4%	100.0%
Programme	612	186 368	642	210 991	618	58	676	252 130	676	267 808	676	298 874	0.0%	5.8%	19.3%
	182	41 150	193	42 917	133	32	165	64 401	165	61 185	165	68 340	0.0%	2.0%	4.6%
	2 062	470 494	2 543	535 558	1 770	651	2 421	691 554	2 430	707 795	2 430	782 762	0.1%	4.2%	51.0%
	176	65 736	171	70 449	209	10	219	88 432	219	93 859	219	104 591	0.0%	5.8%	6.8%
5. Development And Research	498	139 446	639	158 516	319	400	719	250 504	719	252 151	719	278 601	0.0%	3.6%	18.3%
Total	3 530	903 194	4 188	1 018 431	3 049	1 151	4 200	1 347 021	4 209	1 382 798	4 209	1 533 168	0.1%	4.4%	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	1 184	312 048	1 217	334 146	817	475	1 292	304 990	1 272	369 737	1 342	424 622	2.0%	11.7%	25.7%
Public Service Act appointees still to be covered by OSDs															
Professional Nurses, Staff Nurses and Nursing Assistants	103	39 902	99	25 214	115		115	2 466	115	2 634	115	2 943	0.0%	6.1%	0.2%
Legal Professionals	2	845	3	1 873	6	6	12	1 559	6	1 665	6	2 965	(20.6%)	23.9%	0.2%
Social Services Professions	2 239	549 320	2 863	648 168	2 105	665	2 770	1 036 213	2 810	1 006 847	2 710	1 100 499	(0.7%)	2.0%	73.8%
Therapeutic, Diagnostic and other related Allied Health Professionals															
Educators and related professionals	2	1 079	6	9 030	6	5	11	1 793	6	1 915	6	2 139	(18.3%)	6.1%	0.1%
Others such as interns, EPWP, learnerships, etc															
Total	3 530	903 194	4 188	1 018 431	3 049	1 151	4 200	1 347 021	4 209	1 382 798	4 209	1 533 168	0.1%	4.4%	100.0%

The increase in the compensation of employees' budget over the 2017 MTEF period is to cover inflationary increases on the current number of employees appointed on the staff establishment.

An increase in personnel numbers is based on the additional funds received for the absorption of social work graduates who received scholarships from the department. The department receives a social work employment grant amounting to R7.9 million over the MTEF to appoint social work graduates who benefited from the departmental scholarship programme.

## 9.2. Training

TABLE 6.18: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 530	4 188	4 198	4 200	4 200	4 200	4 209	4 209	4 209
Number of personnel trained	1 906	1 554	1 786	1 901	1 901	1 901	2 091	2 213	2 336
<i>of which</i>									
Male	459	396	429	480	480	480	528	559	590
Female	1 447	1 158	1 357	1 421	1 421	1 421	1 563	1 654	1 746
Number of training opportunities	66	73	74	70	74	74	74	77	81
<i>of which</i>									
Tertiary	6	6	6	6	6	6	6	6	6
Other	60	67	68	64	68	68	67	71	75
Number of bursaries offered	585	510	342	363	241	241	301	361	421
Number of interns appointed	215	237	261	276	276	276	291	308	325
Number of learnerships appointed	165	182	200	211	211	211	223	235	247
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	8 137	12 287	11 937	13 113	12 916	12 916	13 846	14 647	15 467
2. Social Welfare Services									
3. Children And Families									
4. Restorative Services									
5. Development And Research									
<b>Total payments on training</b>	<b>8 137</b>	<b>12 287</b>	<b>11 937</b>	<b>13 113</b>	<b>12 916</b>	<b>12 916</b>	<b>13 846</b>	<b>14 647</b>	<b>15 467</b>

The number of bursaries declines and is adjusted annually based on the number of graduates and drop-out rates. The department conducts bursary audits which informs the decline as well as the costing attached to study fees. In addition, the department grants internal departmental bursaries based on the number of applications received per annum and the costs attached to them.

The department is currently conducting a skills audit focussing on the core occupations to inform a new Human Resource Plan over the MTEF. This will result in different priorities that will be aligned to the department's strategic plan, government priorities and sector priorities.

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

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

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

## 9.3. Reconciliation of structural changes

No structural change in the department.

## **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 6.19: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Sales of goods and services other than capital assets</b>	<b>2 017</b>	<b>2 468</b>	<b>2 589</b>	<b>2 520</b>	<b>2 520</b>	<b>2 520</b>	<b>2 645</b>	<b>2 798</b>	<b>2 956</b>
Sale of goods and services produced by department (excluding capital assets)	2 010	2 432	2 589	2 520	2 520	2 520	2 645	2 798	2 956
Sales by market establishments	1 096	1 355	1 509	1 386	1 386	1 582	1 455	1 539	1 626
Other sales	914	1 077	1 080	1 134	1 134	938	1 190	1 259	1 330
Of which									
Other Sales	18	24	36	38	38	93	39	41	44
Boarding Services	157	242	264	277	277	122	292	309	326
Commission	740	812	780	819	819	723	859	909	960
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	7	36							
<b>Fines, penalties and forfeits</b>	<b>1</b>	<b>1</b>							
<b>Interest, dividends and rent on land</b>	<b>(2)</b>	<b>15</b>	<b>69</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>26</b>	<b>28</b>	<b>29</b>
Interest	(2)	15	69	25	25	27	26	28	29
<b>Sales of capital assets</b>									
<b>Transactions in financial assets and liabilities</b>	<b>2 675</b>	<b>2 334</b>	<b>1 318</b>	<b>525</b>	<b>525</b>	<b>1 118</b>	<b>551</b>	<b>583</b>	<b>616</b>
<b>Total departmental receipts</b>	<b>4 691</b>	<b>4 818</b>	<b>3 976</b>	<b>3 070</b>	<b>3 070</b>	<b>3 665</b>	<b>3 222</b>	<b>3 409</b>	<b>3 601</b>

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 243 445</b>	<b>1 403 658</b>	<b>1 674 373</b>	<b>1 845 587</b>	<b>1 846 893</b>	<b>1 846 769</b>	<b>1 884 124</b>	<b>1 975 150</b>	<b>2 117 685</b>
Compensation of employees	903 194	1 018 431	1 233 601	1 338 081	1 347 021	1 347 021	1 382 798	1 438 090	1 533 168
Salaries and wages	770 706	874 974	1 055 248	1 154 470	1 152 327	1 152 327	1 180 129	1 226 987	1 312 830
Social contributions	132 488	143 457	178 353	183 611	194 694	194 694	202 668	211 103	220 338
Goods and services	340 251	385 227	440 772	507 506	499 872	499 748	501 326	537 060	584 517
Administrative fees	375	334	171	204	265	393	497	525	553
Advertising	4 194	5 437	5 269	6 808	7 497	7 297	5 289	6 127	6 472
Minor assets	2 885	5 948	3 880	3 355	3 356	3 356	3 269	3 459	3 653
Audit cost: External	3 154	3 225	3 492	3 647	3 471	3 471	3 829	4 051	4 277
Bursaries: Employees	3 455	3 806	3 045	3 551	3 334	3 334	3 728	3 937	4 157
Catering: Departmental activities	5 329	5 783	7 374	4 479	5 504	6 608	6 255	6 381	6 340
Communication (G&S)	25 511	25 753	31 246	35 603	32 295	33 282	35 495	37 350	39 497
Computer services	21 289	17 819	12 836	13 589	14 943	21 719	16 215	17 123	18 082
Consultants and professional services:									
Business and advisory services	939	328	2 051	2 132	1 514	1 514	2 972	3 085	3 256
Legal services	1 986	483	1 525	1 229	1 229	1 229	1 316	1 392	1 470
Contractors	3 683	3 687	6 268	3 069	2 967	3 470	6 345	4 601	4 864
Agency and support / outsourced services	15 358	17 935	21 424	23 483	23 556	26 126	30 295	32 223	34 151
Fleet services (including government motor transport)	22 130	22 095	22 700	70 997	56 669	50 629	67 302	71 668	76 170
Inventory: Clothing material and accessories	24	41	14		5	5	2	2	2
Inventory: Food and food supplies	11 512	13 399	12 591	13 697	11 904	10 976	9 414	10 064	10 728

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Inventory: Fuel, oil and gas</i>	4		5						
<i>Inventory: Learner and teacher support material</i>	263	45	33		138	138	122	131	139
<i>Inventory: Materials and supplies</i>	229	116	563	161	406	430	256	273	290
<i>Inventory: Medical supplies</i>	1 047	1 554	1 651	1 486	1 437	1 205	1 921	2 053	2 187
<i>Inventory: Medicine</i>	187	415	232	106	321	348	300	320	339
<i>Inventory: Other supplies</i>	5 236	7 577	15 279	14 325	11 819	12 072	8 316	9 719	10 345
<i>Consumable supplies</i>	10 167	6 868	7 091	6 865	7 215	7 773	7 891	8 333	8 822
<i>Consumable: Stationery, printing and office supplies</i>	7 754	6 996	9 328	8 103	10 185	9 710	9 362	9 927	10 499
<i>Operating leases</i>	46 024	48 930	49 725	55 484	51 486	51 329	57 687	61 665	65 667
<i>Property payments</i>	116 874	147 325	180 568	193 317	206 746	202 806	178 608	196 965	224 204
<i>Transport provided: Departmental activity</i>	1 260	8 477	5 251	1 997	2 513	2 566	3 243	3 491	3 690
<i>Travel and subsistence</i>	9 154	7 261	8 093	8 914	9 904	9 158	10 307	10 062	10 671
<i>Training and development</i>	6 615	9 979	10 296	10 751	10 707	10 723	11 300	11 945	12 619
<i>Operating payments</i>	8 994	9 640	13 311	16 896	14 066	13 678	15 643	15 814	16 754
<i>Venues and facilities</i>	2 962	3 014	4 696	1 745	3 153	3 406	2 875	3 037	3 208
<i>Rental and hiring</i>	1 657	957	764	1 511	1 267	997	1 269	1 338	1 411
<b>Transfers and subsidies</b>	<b>1 583 526</b>	<b>1 869 455</b>	<b>2 104 668</b>	<b>2 221 844</b>	<b>2 265 209</b>	<b>2 265 209</b>	<b>2 471 133</b>	<b>2 707 498</b>	<b>2 850 857</b>
Provinces and municipalities									
Departmental agencies and accounts	74	67	67	100	6 684	6 684	80	84	89
Social security funds									
Provide list of entities receiving transfers	74	67	67	100	6 684	6 684	80	84	89
Non-profit institutions	1 576 738	1 861 312	2 095 086	2 212 842	2 249 623	2 249 623	2 461 466	2 697 282	2 840 066
Households	6 714	8 076	9 515	8 902	8 902	8 902	9 587	10 132	10 702
Social benefits	2 905	3 163	3 461	2 192	2 530	2 982	2 721	2 877	3 039
Other transfers to households	3 809	4 913	6 054	6 709	6 372	5 920	6 866	7 255	7 663
<b>Payments for capital assets</b>	<b>71 735</b>	<b>135 452</b>	<b>162 734</b>	<b>167 931</b>	<b>159 449</b>	<b>159 549</b>	<b>87 074</b>	<b>15 549</b>	<b>14 443</b>
Buildings and other fixed structures	45 972	89 981	114 154	155 860	147 379	147 379	74 400	2 000	
Buildings	45 972	89 981	114 154	155 860	147 379	147 379	74 400	2 000	
Other fixed structures									
Machinery and equipment	24 233	45 120	48 533	12 070	12 070	12 070	12 674	13 549	14 443
Transport equipment		24 944	30 202						
Other machinery and equipment	24 233	20 176	18 331	12 070	12 070	12 070	12 674	13 549	14 443
Software and other intangible assets	1 530	351	47			100			
<b>Payments for financial assets</b>	<b>977</b>	<b>240</b>	<b>466</b>		<b>51</b>	<b>75</b>			
<b>Total economic classification</b>	<b>2 899 683</b>	<b>3 408 805</b>	<b>3 942 241</b>	<b>4 235 362</b>	<b>4 271 602</b>	<b>4 271 602</b>	<b>4 442 331</b>	<b>4 698 196</b>	<b>4 982 985</b>

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>376 682</b>	<b>405 697</b>	<b>436 965</b>	<b>500 642</b>	<b>494 866</b>	<b>494 341</b>	<b>531 940</b>	<b>561 943</b>	<b>594 507</b>
Compensation of employees	186 368	210 991	231 413	242 179	252 130	252 130	267 808	283 024	298 874
Salaries and wages	161 136	184 441	200 310	209 915	218 124	218 124	227 510	240 211	253 664
Social contributions	25 232	26 550	31 103	32 263	34 006	34 006	40 298	42 813	45 210
Goods and services	190 314	194 706	205 552	258 463	242 736	242 211	264 132	278 918	295 633
Administrative fees	290	244	165	202	152	141	420	444	468
Advertising	1 184	924	841	1 024	740	857	1 076	1 138	1 202



R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Minor assets</i>	2 131	3 118	2 945	3 114	2 374	1 956	3 269	3 459	3 653
<i>Audit cost: External</i>	3 154	3 225	3 492	3 647	3 471	3 471	3 829	4 051	4 277
<i>Bursaries: Employees</i>	3 455	3 806	3 045	3 551	3 334	3 334	3 728	3 937	4 157
<i>Catering: Departmental activities</i>	1 092	416	661	546	393	461	560	592	624
<i>Communication (G&amp;S)</i>	20 194	20 311	24 889	24 836	24 962	25 549	26 769	28 175	29 785
<i>Computer services</i>	21 256	17 769	12 672	13 589	14 943	21 719	16 215	17 123	18 082
<i>Consultants and professional services: Business and advisory services</i>	287	63	52	552	21	21	142	150	158
<i>Legal services</i>	1 986	478	1 525	1 229	1 229	1 229	1 316	1 392	1 470
<i>Contractors</i>	3 091	2 526	3 119	2 353	1 764	2 162	3 130	3 304	3 491
<i>Agency and support / outsourced services</i>		49							
<i>Fleet services (including government motor transport)</i>	15 632	15 960	16 451	55 219	37 709	31 804	50 804	54 236	57 758
<i>Inventory: Food and food supplies</i>						41			
<i>Inventory: Materials and supplies</i>		3	1		21	31			
<i>Inventory: Other supplies</i>	70		70			256			
<i>Consumable supplies</i>	3 089	2 776	2 131	2 014	2 411	2 940	2 387	2 488	2 627
<i>Consumable: Stationery, printing and office supplies</i>	5 938	5 139	6 640	3 561	6 333	6 107	4 412	4 661	4 922
<i>Operating leases</i>	44 321	46 728	48 236	52 927	48 184	47 965	54 895	58 708	62 533
<i>Property payments</i>	53 418	58 732	65 681	76 667	79 870	77 457	74 273	78 432	82 824
<i>Transport provided: Departmental activity</i>	127		194		60	60	350	369	390
<i>Travel and subsistence</i>	2 729	1 826	2 111	1 395	2 840	2 623	2 842	2 444	2 620
<i>Training and development</i>	4 682	8 481	8 892	9 562	9 582	9 582	9 749	10 295	10 872
<i>Operating payments</i>	1 130	1 119	968	1 710	1 747	1 626	3 107	2 404	2 539
<i>Venues and facilities</i>	646	958	667	638	485	798	800	1 055	1 115
<i>Rental and hiring</i>	412	55	104	126	111	21	59	62	66
<b>Transfers and subsidies</b>	<b>4 257</b>	<b>5 201</b>	<b>6 669</b>	<b>6 750</b>	<b>12 965</b>	<b>12 658</b>	<b>6 621</b>	<b>6 992</b>	<b>7 383</b>
Provinces and municipalities									
Departmental agencies and accounts	74	67	67	100	6 684	6 684	80	84	89
Social security funds									
Provide list of entities receiving transfers	74	67	67	100	6 684	6 684	80	84	89
Non-profit institutions									
Households	4 183	5 134	6 602	6 650	6 281	5 974	6 541	6 908	7 294
Social benefits	954	703	1 225	843	579	618	542	572	603
Other transfers to households	3 229	4 431	5 377	5 806	5 702	5 356	6 000	6 336	6 691
<b>Payments for capital assets</b>	<b>20 188</b>	<b>31 940</b>	<b>36 364</b>	<b>12 070</b>	<b>9 962</b>	<b>8 360</b>	<b>12 674</b>	<b>13 549</b>	<b>14 443</b>
Buildings and other fixed structures									
Machinery and equipment	18 658	31 589	36 317	12 070	9 962	8 260	12 674	13 549	14 443
Transport equipment		17 781	22 105						
Other machinery and equipment	18 658	13 808	14 212	12 070	9 962	8 260	12 674	13 549	14 443
Software and other intangible assets	1 530	351	47			100			
<b>Payments for financial assets</b>	<b>343</b>	<b>67</b>	<b>123</b>		<b>6</b>	<b>13</b>			
<b>Total economic classification</b>	<b>401 470</b>	<b>442 905</b>	<b>480 121</b>	<b>519 462</b>	<b>517 799</b>	<b>515 372</b>	<b>551 235</b>	<b>582 484</b>	<b>616 333</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>65 334</b>	<b>70 995</b>	<b>92 483</b>	<b>98 650</b>	<b>103 060</b>	<b>103 060</b>	<b>97 069</b>	<b>103 896</b>	<b>109 353</b>
Compensation of employees	41 150	42 917	58 500	62 121	64 401	64 401	61 185	64 652	68 340
Salaries and wages	34 909	36 461	50 741	52 153	56 916	56 916	53 451	56 401	59 560
Social contributions	6 241	6 456	7 759	9 968	7 485	7 485	7 734	8 251	8 780
Goods and services	24 184	28 078	33 983	36 529	38 659	38 659	35 884	39 243	41 013
Administrative fees	2				38	38			
Advertising	61	180	14		1	81			
Minor assets	128	473	317		365	365			
Catering: Departmental activities	1 450	1 895	1 994	771	1 634	2 180	1 599	1 352	1 031
Communication (G&S)	524	487	594	614	541	541	574	597	627
Computer services		13							
Consultants and professional services: Business and advisory services	12	52	62						
Contractors	109	575	1 664	193	215	233	304	321	339
Agency and support / outsourced services	2 219	2 458	2 945	2 773	3 038	5 602	6 915	7 389	7 802
Fleet services (including government motor transport)	784	830	528	3 136	3 136	3 001	2 226	2 352	2 484
Inventory: Clothing material and accessories	1	22	14						
Inventory: Food and food supplies	2 003	2 234	2 308	2 541	2 116	1 134	5	6	6
Inventory: Fuel, oil and gas	4								
Inventory: Materials and supplies	21	52	5	21		1			
Inventory: Medical supplies	726	902	981	682	789	584	1 140	1 218	1 298
Inventory: Medicine	2			6	3	3	5	5	5
Inventory: Other supplies	1 267	856	923	1 870	1 507	1 361	1 900	2 031	2 157
Consumable supplies	2 285	1 611	2 072	1 195	1 582	1 616	2 300	2 435	2 571
Consumable: Stationery, printing and office supplies	151	72	124	515	243	227	467	496	524
Operating leases	323	614	460	1 201	871	871	498	523	555
Property payments	9 024	10 202	12 530	15 119	16 723	15 196	11 139	13 723	14 430
Transport provided: Departmental activity	648	958	1 034	855	885	640	661	760	803
Travel and subsistence	724	1 185	1 894	940	1 749	1 964	2 149	1 997	2 111
Training and development	1 165	737	895	1 079	758	758	1 124	1 199	1 271
Operating payments	327	994	2 098	2 613	2 084	1 966	2 227	2 365	2 498
Venues and facilities	177	317	264	203	68	68	384	196	207
Rental and hiring	47	359	263	203	313	229	268	279	294
<b>Transfers and subsidies</b>	<b>485 152</b>	<b>548 029</b>	<b>597 902</b>	<b>633 275</b>	<b>628 275</b>	<b>628 369</b>	<b>662 777</b>	<b>691 297</b>	<b>730 014</b>
Provinces and municipalities									
Non-profit institutions	484 682	547 550	597 251	632 792	627 792	627 792	662 027	690 494	729 161
Households	470	479	651	483	483	577	750	804	853
Social benefits	116	185	254	66	105	305	430	460	489
Other transfers to households	354	294	397	417	378	272	320	343	364
<b>Payments for capital assets</b>	<b>4 461</b>	<b>6 282</b>	<b>6 900</b>	<b>2 000</b>	<b>2 987</b>	<b>3 632</b>			
Buildings and other fixed structures	3 621	3 682	4 955	2 000	2 795	3 090			
Buildings	3 621	3 682	4 955	2 000	2 795	3 090			
Other fixed structures									
Machinery and equipment	840	2 600	1 945		192	542			
Transport equipment		925	1 166						
Other machinery and equipment	840	1 675	779		192	542			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>23</b>	<b>5</b>			<b>12</b>	<b>12</b>			
<b>Total economic classification</b>	<b>554 970</b>	<b>625 311</b>	<b>697 285</b>	<b>733 925</b>	<b>734 334</b>	<b>735 073</b>	<b>759 847</b>	<b>795 193</b>	<b>839 367</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>550 428</b>	<b>646 033</b>	<b>772 231</b>	<b>860 965</b>	<b>827 899</b>	<b>828 248</b>	<b>831 887</b>	<b>866 795</b>	<b>944 974</b>
Compensation of employees	470 494	535 558	650 193	734 528	691 554	691 554	707 795	729 026	782 762
Salaries and wages	398 819	457 451	551 830	638 649	586 159	586 159	601 879	620 392	670 771
Social contributions	71 675	78 107	98 363	95 879	105 395	105 395	105 916	108 634	111 991
Goods and services	79 934	110 475	122 038	126 437	136 345	136 694	124 092	137 769	162 212
Administrative fees	7	60				139			
Advertising	298	1 681	2 421	810	2 898	2 501	2 714	3 406	3 598
Minor assets	444	1 591	478		487	853			
Catering: Departmental activities	1 184	1 923	1 750	937	1 391	1 810	1 851	2 062	2 177
Communication (G&S)	3 171	3 654	4 500	4 255	4 907	4 907	5 259	5 515	5 853
Consultants and professional services: Business and advisory services			805		23	23	11	12	12
Contractors	387	354	540	305	670	737	2 333	356	378
Agency and support / outsourced services	4 038	5 142	6 735	7 820	6 903	6 903	9 908	10 554	11 223
Fleet services (including government motor transport)	4 783	4 682	4 429	9 589	12 771	12 771	11 066	11 688	12 345
Inventory: Clothing material and accessories	23	19					2	2	2
Inventory: Food and food supplies	9 435	11 125	10 255	11 135	9 778	9 778	9 394	10 042	10 705
Inventory: Fuel, oil and gas			5						
Inventory: Learner and teacher support material	256	42	30		124	124	107	115	122
Inventory: Materials and supplies	84	61	139	44	79	90	180	192	205
Inventory: Medical supplies	303	633	663	615	515	488	709	758	808
Inventory: Medicine	99	282	232		171	198	225	241	256
Inventory: Other supplies	3 046	5 693	7 772	6 455	6 812	6 812	5 017	6 200	6 609
Consumable supplies	4 217	2 160	2 321	2 213	1 838	1 838	2 275	2 417	2 574
Consumable: Stationery, printing and office supplies	716	1 237	1 531	2 105	2 062	2 056	2 836	3 013	3 195
Operating leases	906	835	600	770	1 387	1 337	1 467	1 560	1 657
Property payments	36 715	55 567	67 422	68 531	74 892	74 892	59 515	69 833	90 093
Transport provided: Departmental activity	352	6 760	2 271	847	813	828	1 067	1 130	1 196
Travel and subsistence	3 185	2 086	1 921	3 030	2 129	2 018	2 518	2 667	2 821
Training and development	686	325	178	110	140	140	140	148	157
Operating payments	4 819	4 071	4 184	6 387	4 497	4 497	4 446	4 747	5 053
Venues and facilities	401	348	772	140	904	859	859	907	959
Rental and hiring	379	144	84	338	154	95	192	203	214
<b>Transfers and subsidies</b>	<b>774 856</b>	<b>895 063</b>	<b>1 043 318</b>	<b>1 084 810</b>	<b>1 084 960</b>	<b>1 085 082</b>	<b>1 171 775</b>	<b>1 260 589</b>	<b>1 322 548</b>
Provinces and municipalities									
Non-profit institutions	773 187	893 541	1 041 612	1 083 573	1 083 573	1 083 573	1 170 174	1 258 896	1 320 761
Households	1 669	1 522	1 706	1 237	1 387	1 509	1 601	1 693	1 787
Social benefits	1 472	1 362	1 465	1 028	1 188	1 310	1 381	1 461	1 542
Other transfers to households	197	160	241	209	199	199	219	232	245

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Payments for capital assets</b>	<b>25 958</b>	<b>88 549</b>	<b>109 754</b>	<b>134 860</b>	<b>138 153</b>	<b>138 998</b>	<b>74 400</b>	<b>2 000</b>	
Buildings and other fixed structures	21 460	80 786	101 804	134 860	136 433	136 138	74 400	2 000	
Buildings	21 460	80 786	101 804	134 860	136 433	136 138	74 400	2 000	
Other fixed structures									
Machinery and equipment	4 498	7 763	7 950		1 720	2 860			
Transport equipment		5 193	6 133						
Other machinery and equipment	4 498	2 570	1 817		1 720	2 860			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>322</b>	<b>120</b>	<b>335</b>		<b>24</b>	<b>41</b>			
<b>Total economic classification</b>	<b>1 351 564</b>	<b>1 629 765</b>	<b>1 925 638</b>	<b>2 080 636</b>	<b>2 051 036</b>	<b>2 052 369</b>	<b>2 078 062</b>	<b>2 129 384</b>	<b>2 267 522</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>104 331</b>	<b>117 184</b>	<b>159 384</b>	<b>165 113</b>	<b>162 410</b>	<b>162 410</b>	<b>159 470</b>	<b>167 762</b>	<b>177 218</b>
Compensation of employees	65 736	70 449	85 923	88 432	88 432	88 432	93 859	98 976	104 591
Salaries and wages	55 464	60 058	73 352	75 735	77 289	77 289	81 174	85 580	90 372
Social contributions	10 272	10 391	12 571	12 697	11 143	11 143	12 685	13 396	14 219
Goods and services	38 595	46 735	73 461	76 681	73 978	73 978	65 611	68 786	72 627
Administrative fees	76	1	2	2	2	2	2	2	2
Advertising	2 651	2 652	1 993	4 974	3 843	3 843	1 500	1 584	1 672
Minor assets	32	664	127	241	105	105			
Catering: Departmental activities	772	983	2 488	1 295	1 217	1 288	1 175	1 232	1 302
Communication (G&S)	612	633	492	3 180	1 039	1 439	1 030	1 089	1 149
Computer services			134						
Consultants and professional services: Business and advisory services	4	5	22		6	6	7	8	8
Legal services		5							
Contractors	96	220	944	180	283	303	473	509	538
Agency and support / outsourced services	9 101	10 286	11 744	12 890	13 615	13 621	13 473	14 280	15 126
Fleet services (including government motor transport)	931	623	1 292	3 053	3 053	3 053	3 206	3 392	3 583
Inventory: Clothing material and accessories					5	5			
Inventory: Food and food supplies	74	40	28	21	10	23	15	16	17
Inventory: Learner and teacher support material	7	3	3		14	14	15	16	17
Inventory: Materials and supplies	124		418	96	306	308	76	81	85
Inventory: Medical supplies	18	19	7	189	133	133	72	77	81
Inventory: Medicine	86	133		100	147	147	70	74	78
Inventory: Other supplies	853	1 028	6 514	6 000	3 500	3 500	1 400	1 488	1 579
Consumable supplies	491	261	478	1 340	1 157	1 139	639	674	713
Consumable: Stationery, printing and office supplies	498	179	451	1 221	689	656	680	722	764
Operating leases	384	559	411	387	705	705	574	605	639
Property payments	17 717	22 824	34 935	33 000	35 261	35 261	33 682	34 977	36 857
Transport provided: Departmental activity	103	455	1 569		389	604	330	349	369
Travel and subsistence	530	479	371	1 733	1 396	869	615	648	684
Training and development	82	412	319		227	227	267	282	297
Operating payments	2 186	3 036	5 686	5 687	5 655	5 506	5 384	5 699	6 031
Venues and facilities	1 005	857	2 728	582	665	665	575	608	641
Rental and hiring	162	378	305	510	556	556	353	374	395

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Transfers and subsidies</b>	<b>177 621</b>	<b>222 709</b>	<b>238 743</b>	<b>262 766</b>	<b>292 547</b>	<b>292 547</b>	<b>346 647</b>	<b>441 760</b>	<b>466 869</b>
Provinces and municipalities									
Non-profit institutions	177 511	222 333	238 541	262 324	292 105	292 105	346 147	441 233	466 312
Households	110	376	202	442	442	442	500	527	557
Social benefits	81	348	163	165	349	349	173	183	194
Other transfers to households	29	28	39	277	93	93	327	344	363
<b>Payments for capital assets</b>	<b>21 054</b>	<b>8 601</b>	<b>8 940</b>	<b>19 000</b>	<b>8 198</b>	<b>8 249</b>			
Buildings and other fixed structures	20 891	5 513	7 395	19 000	8 151	8 151			
Buildings	20 891	5 513	7 395	19 000	8 151	8 151			
Other fixed structures									
Machinery and equipment	163	3 088	1 545		47	98			
Transport equipment		1 045	798						
Other machinery and equipment	163	2 043	747		47	98			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>92</b>	<b>44</b>	<b>8</b>		<b>9</b>	<b>9</b>			
<b>Total economic classification</b>	<b>303 098</b>	<b>348 538</b>	<b>407 075</b>	<b>446 879</b>	<b>463 164</b>	<b>463 215</b>	<b>506 117</b>	<b>609 523</b>	<b>644 087</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>146 670</b>	<b>163 749</b>	<b>213 310</b>	<b>220 217</b>	<b>258 658</b>	<b>258 710</b>	<b>263 758</b>	<b>274 754</b>	<b>291 633</b>
Compensation of employees	139 446	158 516	207 572	210 821	250 504	250 504	252 151	262 412	278 601
Salaries and wages	120 378	136 563	179 015	178 017	213 839	213 839	216 116	224 403	238 463
Social contributions	19 068	21 953	28 557	32 804	36 665	36 665	36 035	38 009	40 138
Goods and services	7 224	5 233	5 738	9 397	8 154	8 206	11 607	12 343	13 032
Administrative fees		29	4		73	73	75	79	83
Advertising					15	15			
Minor assets	150	102	13		25	77			
Catering: Departmental activities	831	566	481	930	869	869	1 070	1 142	1 206
Communication (G&S)	1 010	668	771	2 718	846	846	1 863	1 973	2 083
Computer services	33	37	30						
Consultants and professional services: Business and advisory services	636	208	1 110	1 581	1 464	1 464	2 811	2 915	3 078
Contractors		12	1	38	35	35	105	111	118
Inventory: Other supplies						143			
Consumable supplies	85	60	89	103	227	240	291	319	337
Consumable: Stationery, printing and office supplies	451	369	582	701	858	664	966	1 035	1 094
Operating leases	90	194	18	200	339	451	253	268	283
Transport provided: Departmental activity	30	304	183	295	366	434	836	883	932
Travel and subsistence	1 986	1 685	1 796	1 816	1 790	1 684	2 184	2 306	2 435
Training and development		24	12			16	20	21	22
Operating payments	532	420	375	499	83	83	479	599	633
Venues and facilities	733	534	265	182	1 031	1 016	257	271	286
Rental and hiring	657	21	8	334	133	96	396	419	442
<b>Transfers and subsidies</b>	<b>141 640</b>	<b>198 453</b>	<b>218 036</b>	<b>234 243</b>	<b>246 462</b>	<b>246 553</b>	<b>283 313</b>	<b>306 859</b>	<b>324 043</b>
Provinces and municipalities									
Non-profit institutions	141 358	197 888	217 682	234 153	246 153	246 153	283 118	306 659	323 832

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Households	282	565	354	90	309	400	195	200	211
Social benefits	282	565	354	90	309	400	195	200	211
Other transfers to households									
<b>Payments for capital assets</b>	<b>74</b>	<b>80</b>	<b>776</b>		<b>149</b>	<b>310</b>			
Buildings and other fixed structures									
Machinery and equipment	74	80	776		149	310			
Transport equipment									
Other machinery and equipment	74	80	776		149	310			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>197</b>	<b>4</b>							
<b>Total economic classification</b>	<b>288 581</b>	<b>362 286</b>	<b>432 122</b>	<b>454 461</b>	<b>505 269</b>	<b>505 573</b>	<b>547 071</b>	<b>581 613</b>	<b>615 676</b>