

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2018/19	R 4 983 495 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A caring and self-reliant society.

Mission

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

Strategic goals

- To provide support to core business in rendering effective and efficient services through 21 365 beneficiaries by the 2019/20 financial year;
- Efficient and effective integrated developmental social welfare services to 7 522 198 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. This also includes services rendered in in-patient and out-patient treatment centres;
- Provision of community and home-based care, residential and all other protection services for vulnerable older persons at risk, and people with disabilities;
- Provision of secure care facilities, home based services, and assessment and referral services for children found to be in conflict with the law;
- Provision of services for children through the construction and funding of Early Childhood Development (ECD) facilities throughout the province;
- Provision of child care and protection services and implementation of the Children's Act;
- Provision of shelters and counselling services for women and children who are victims of domestic violence and abuse;
- Provision, through home and community-based care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS, especially orphans and vulnerable children;
- Provision of reunification and preservation services for families; and
- Provision of youth development and sustainable livelihood services to poor households through the implementation of the War on Poverty (WoP) programme.

Main services

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

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

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

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

- Reforming the welfare sector through transformation of services in previously advantaged communities and NPOs for inclusion of vulnerable groups;
- Modernizing its services through the introduction of the National Integrated Social Information System (NISIS) for household profiling and the Supatsela Information Technology system for NPO payment, social work services case management and reindustrialization (production of school uniform, gardening and laundry service by cooperatives);
- Improving access to quality ECD provided primarily by the social cluster, are critical components of the millennium development goals (MDGs) in terms of universal access to education. In this regard the department will ensure the design of child friendly and child responsive human settlements in the province's urban development planning processes by including critical social infrastructure such as ECD facilities. The department will expand the rollout of ECD prototypes in the poorest communities, providing non-centre based ECD (mobile ECDs, toy libraries, play groups and child minders);
- Combating substance abuse and gender-based violence and ensuring integration of interventions with the programmes of the Gauteng Department of Community Safety;
- Expanding the WoP programme to ensure a comprehensive profiling of all households situated within the 50 poorest wards and fighting urban poverty through the food security programmes. The department will also increase the scale of operations to include Coloured and Indian communities by partnering with Community Development Workers (CDWs), municipal street workers and community health care workers in profiling households; and
- Upscaling the Welfare to Work programme by making extensive use of the co-operative model and Expanded Public Works programme (EPWP) opportunities (including the Lulaway project and the Tshepo 1 Million programme).

National Development Plan (NDP)

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

Acts, rules and regulations

- 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 as amended
- South African Social Security Agency Act, No. 9 of 2004
- Advisory Board on Social Development Act, No. 3 of 2001
- Public Finance Management Act, No. 1 of 1999
- Domestic Violence Act, No. 116 of 1998
- Maintenance Act, No. 99 of 1998
- Welfare Laws Amendment Act, No. 106 of 1997
- Non-Profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare 1997

- The Constitution of the Republic of South Africa Act, No. 108 of 1996.
- Child Care Amendment Act, No. 96 OF 1996
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Probation Service Act, No. 116 of 1991
- Adoption Matters Amendment Act, No. 56 of 1988
- Mediation in Certain Divorce Matters Act, No. 24 of 1987
- Social Service Professions Act, No. 110 of 1978
- National Welfare Act, No. 100 of 1978
- Criminal Procedures Act, No. 51 of 1971
- Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment
- Policy Framework on Orphans and Other Children made Vulnerable by HIV and AIDS
- Gauteng Provincial Government Strategic Policy Framework on Disability Rights
- Gauteng AIDS Strategic Plan
- Policy on Residential Facilities for Persons with Disabilities
- Minimum Standards on Residential Facilities for Persons with Disabilities
- Policy on the Management and Transformation of Protective Workshops
- South African Policy for Older Persons
- Protocol on Management of Elder Abuse
- South African Older Persons' Charter and the United Nations Convention for the Rights of Older Persons

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2017/18)

Pillar 3: Accelerated social transformation

Output 1: Services to Older Persons

At the end of the third quarter of the 2017/18 financial year, 20 496 older persons against a target of 23 404 were reached through services provided by funded community-based care and support facilities (inclusive of service centres, luncheon clubs and home-based care facilities) for older persons. A total of 24 701 older persons participated in active-ageing programmes provided by both government and NPOs, this resulted in 217 older persons to reach the target in the last quarter. A total number of 26 facilities for older persons were provided with gym equipment as planned, which benefited 1 676 older persons against a target of 1 540. Furthermore, a total of 30 610 people were reached through the elder abuse prevention programmes throughout the province exceeding the set target of 27 760.

Output 2: Services to Persons with Disabilities

A total of 2 060 persons with disabilities accessed services in residential facilities at the end of the third quarter against the target of 2 128 and 81 companies owned by persons with disabilities benefitted from the preferential procurement direction of the department exceeding the target of 74. Furthermore, 4 517 persons with disabilities accessed services in protective workshops managed by funded NPOs against the set target of 4 672 and 42 581 beneficiaries were reached through disability prevention programmes, thus exceeding the target of 32 253 beneficiaries.

Output 3: HIV and AIDS

By the end of the third quarter of the 2017/18 financial year, 38 340 vulnerable households and 93 836 beneficiaries received psychosocial support services exceeding the targets of 35 938 and 84 871 respectively. A total of 6 927 work opportunities out of a target of 8 393 were created to date in Home and Community-Based Care through the EPWP.

Food parcels were provided to 86 227 beneficiaries in HCBC organisations and a total of 35 517 beneficiaries received daily meals at drop-in centres against the targets of 75 992 and 40 515 set for the year.

Isibindi

Furthermore, 19 172 children accessed services through the Isibindi model exceeding the set target of 15 182.

Output 4: Integrated Child Care and Protection Services

Access to Child and Youth Care Centres (CYCCs)

At the end of the third quarter, a total of 4 817 children accessed services through 110 CYCCs against the set targets of 111 CYCCs and 5 011 beneficiaries.

Foster Care

A total of 3 542 children were newly placed in foster care; 42 397 children placed in foster care received social work services and 64 433 children in need of care and protection received psychosocial support services by the end of the third quarter.

The Bana Pele Programme

The department facilitates a basket of services in respect of children in conjunction with key stakeholders. At school level the services comprise of the provision of school uniforms, scholar transport, no-fee paying schools, free health care as well as dignity packs. The latter are designed to target boys, girls and children with albinism.

School Uniform

Distribution of school uniform is only planned for the fourth quarter of the financial year.

Dignity Packs

At the end of the third quarter, 389 359 children received the dignity packs from the department.

Food Security

By the end of third quarter of 2017/18 financial year 86 227 food parcels were issued by HCBC organizations and 163 930 beneficiaries of food relief received food from food banks, while 52 529 household accessed food through Department of Social Development (DSD) food security programmes exceeding the target of 31 196.

Output 5: Early Childhood Development (ECD)

A total of 100 518 children accessed funded ECD programmes as at the end of the third quarter against the set target of 101 665. Furthermore, a total of 2 221 partial-care sites were registered against the target of 2 225 and 2 243 children reached through non-centre based services against the set target of 3 000.

Output 6: Crime Prevention and Support

The department rendered social crime awareness and prevention programmes reaching 188 905 beneficiaries (including children) by the end of the third quarter against the set target of 198 745. The department also manages 2 secure care centres (CYCCs) and 1 secure care centre is managed by NPOs as planned, and a total of 595 children against a target of 980 benefited from these secure care centres. A further 1 115 children in conflict with the law participated in diversion programmes and 609 children completed the diversion programme from respective targets of 3 152 and 1 417.

Output 7: Victim Empowerment Services (VEP)

At the end of the third quarter of 2017/18 financial year, the department reached 1 491 victims of crime and violence through services rendered at 20 shelters managed by funded NPOs. A total of 224 308 beneficiaries were reached through the programme of no-violence against women and children, including 16 days of activism and exceeded the planned target of 198 910. A total of 36 566 victims of crime accessed the Victim Empowerment Programme (VEP) services through 51 NPOs funded by the department.

Output 8: Substance Abuse Prevention, Treatment and Rehabilitation

As reported at the end of the third quarter, the department reached out to 18 199 service users who accessed funded substance abuse treatment centres and community based services; 573 572 children and youth were reached through Ke-Moja drug prevention programmes exceeding the target of 516 575 and a total of 423 046 people benefitted from the substance abuse prevention programmes. Aftercare programmes were provided to 6 165 persons who received assistance from substance abuse treatment centres. A total of 1 190 beneficiaries were counselled through the mobile counselling service busses at the end of the 3rd quarter exceeding the set target of 752.

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

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

War on Poverty

The department provides food parcels and food relief as part of war on poverty initiative and a total of 163 930 beneficiaries were provided with food relief from food banks against the planned target of 156 119. A total of 46 343 beneficiaries were referred for intervention through the NISIS system.

Output 10: Youth Development

By the end of the third quarter of 2017/18 financial year, the department provided opportunities to 14 742 youth to participate in entrepreneurship programmes and 29 596 youth participated in skills development programmes rendered by funded NPOs. In addition, a total of 83 773 youth participated in social change programmes against the target of 91 000.

Output 11: Women Development

The department planned to ensure that 1 687 women on child support grant will be linked to economic opportunities in the 2017/18 financial year; and 9 200 women to participate in empowerment programmes.

A total of 2 525 women on child support grants were linked to economic opportunities and 8 102 women participated in empowerment programmes by the end of the third quarter.

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

At the end of the third quarter, a total of 6 927 job opportunities were created through the EPWP within the HCBC programme.

Support to Cooperatives

It was planned in the 2017/18 financial year that the department will continue to empower a total of 543 cooperatives to provide goods and services to the department and other service users.

A total of 537 cooperatives were empowered by the department as at the end of the third quarter of the 2017/18 financial year.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)**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 and to provide access to 23 977 older persons in the 2018/19 financial year. It is also planned that 28 919 older persons will participate in active-ageing programmes during the activities arranged by government and NPOs.

Output 2: Services to Persons with Disabilities

In the 2018/19 financial year, the department plans to support 108 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, 50 221 beneficiaries will be reached through disability prevention programmes.

Output 3: HIV and AIDS

The department continues to fund 253 NPOs delivering HIV and AIDS services, and reach out to 86 519 beneficiaries receiving psychosocial support services from HCBC organisations in the 2018/19 financial year. The department will further ensure that 37 335 vulnerable households receive psychosocial support services, 99 100 beneficiaries receive food parcels from HCBC organizations and 35 517 beneficiaries receive daily meals.

Isibindi

The department will continue to provide support to the Child and Youth Care Workers (CYCWs) through training 300 trainees on the Isibindi model. A total of 19 172 children will access services through Isibindi model.

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

In the 2018/19 financial year, the department will ensure that a total of 5 508 children are newly placed in foster care; 55 704 children will be placed in foster care that receive social work services and a further 79 814 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' homes, shelters, places of safety and schools of industry) managed by government and NPOs and to provide access to 4 802 children in the 2018/19 financial year.

Bana Pele Programme**School uniform**

The department plans to expand the provision of school uniform packs to a total of 151 351 learners in the 2018/19 financial year.

Dignity packs

In the 2018/19 financial year, the department will provide dignity packs to 1 200 000 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 2018/19 financial year, it plans to ensure that 107 358 children will access ECD services from 1 426 funded partial care sites, and to fully register 2 262 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 2018/19 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 231 644 beneficiaries (children included).

Furthermore, 660 children will be provided with access to secure care centres and the department will also ensure that the number of children who participate in diversion programmes reaches 3 009.

Output 7: Integrated victim empowerment services (VEP)

In the 2018/19 financial year, the department continues to fund 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 34 621 victims of crime will access VEP services through NPOs funded by the department.

Output 8: Integrated substance abuse prevention, treatment and rehabilitation

In the 2018/19 financial year, the department plans to fund 52 substance abuse treatment centres managed by government and NPOs; reach out to 27 254 service users accessing treatment centres managed by funded NPOs; and reach 714 868 children and youth through the Ke-Moja drug prevention programme. A further 10 244 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 2018/19 financial year, the department plans to reach 32 789 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 248 000, with a total of 70 857 households accessing food through DSD food security programmes in the 2018/19 financial year.

Output 10: Youth Development

In the 2018/19 financial year, the department plans to reach out to 39 746 youth participating in skills development programmes, with 13 600 youth participating in entrepreneurship programmes and 96 096 in social change programmes.

The department also plans to support the number of youth participating in learnership programmes to 100, while 30 unemployed youth will be provided with external bursaries and 337 young people will participate in internship programmes.

Output 11: Women Development

The department plans to ensure that 3 374 women on child support grants will be linked to economic opportunities in the 2018/19 financial year; and 18 400 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 7 086 work opportunities through the EPWP in the 2018/19 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 2018/19 financial year, the department will continue to empower a total of 587 cooperatives to provide goods and services to the department and other service users.

4. REPRIORITISATION

A total amount of R89.1 million is reprioritised from non-profit institutions (NPIs) over the 2018 Medium Term Expenditure Framework (MTEF) to augment compensation of employees' budget to make provision for existing staff in the department.

The department also reprioritised the goods and services budget to ease spending pressure on items such as Microsoft licences, leases of office buildings and outsourced services (security, gardening and cleaning) and to cover price increases on existing contracts and the revised rates on newly awarded contracts.

5. PROCUREMENT

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

- Continuous training of SCM officials on new frameworks, guidelines and policies;
- Strengthening quarterly SCM forums and quarterly supplier forums;
- Monitoring compliance with legislative requirements;
- Implementing open tender processes; and
- Empowering cooperatives and township suppliers to participate in the departmental procurement opportunities.

Some of the major procurement to be undertaken by the department over the 2018 MTEF relates to the following:

- Provision of security, cleaning and gardening services at head office, regions, service points and institutions;
- Provision of catering and laundry services for beneficiaries at the institutions;
- Improvement of information technology infrastructure;
- Continued implementation of the township economy revitalisation strategy; and
- Continued training of departmental staff.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	3 412 095	3 978 354	4 258 494	4 390 005	4 533 993	4 533 993	4 914 578	5 224 759	5 525 623
Conditional grants	22 267	18 785	13 108	52 326	52 326	52 326	68 917	69 156	73 789
Social Sector EPWP Incentive Grant	20 267	16 785	13 108	9 384	9 384	9 384	1 485		
EPWP Integrated Grant	2 000	2 000		2 000	2 000	2 000	2 000		
Early Childhood Development Grant				38 489	38 489	38 489	62 777	66 287	70 728
Social Worker Employment Grant				2 453	2 453	2 453	2 655	2 869	3 061
Total receipts	3 434 362	3 997 139	4 271 602	4 442 331	4 586 319	4 586 319	4 983 495	5 293 915	5 599 412

The departmental budget increased from R3.4 billion in the 2014/15 financial year to R4.3 billion in the 2016/17 financial year. The increase relates to the expansion of services such as the provision of school uniforms and nutrition to the beneficiaries identified through departmental officials, ward committees, NPOs and household profiles. The increase in budget is also attributed to the increase in the number of ECD centres funded by the department.

Over the 2018 MTEF, the budget increases from R4.9 billion in 2018/19 to R5.6 billion in 2020/21 financial year. This increase is attributed to amongst others, the provision of nutrition, school uniforms and dignity packs. The department will also continue to use EPWP opportunities by expanding the programmes beyond the grant beneficiaries to other categories in welfare such as skills development centres.

Through the ECD grant, the department will increase nutritional support, build ECD prototypes in the poorest communities and provide non-centre based ECD services through mobile ECD units, toy libraries and play grounds.

An additional allocation of R835.9 million was received over the 2018 MTEF to fund programmes such as Violence Against Women, Isibindi, the Caregivers' Subsidy, the absorption of social work graduates, the Dignity Packs Programme, key infrastructure projects and capacity building to deliver infrastructure aligned to the Infrastructure Delivery Management System (IDMS). In compliance to the NAWONGO court case judgement, the department received an amount of R88.3 million for the 2019/20 and 2020/21 financial years to ensure that those non-governmental organisations providing statutory services are capacitated and fully funded for the service.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	2 468	2 589	2 712	2 645	2 645	2 645	2 798	2 956	3 118
Transfers received									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Fines, penalties and forfeits	1					1			
Interest, dividends and rent on land	15	69	40	26	46	47	28	29	31
Sales of capital assets									
Transactions in financial assets and liabilities	2 334	1 318	1 515	551	9 372	9 372	583	616	650
Total departmental receipts	4 818	3 976	4 267	3 222	12 063	12 065	3 409	3 601	3 799

The departmental revenue decreased from R4.8 million in the 2014/15 financial year to R4.2 million in the 2016/17 financial year. The decrease in revenue over the past three financial years relates to a decrease in the recovery of previous years' expenditure, which is primarily receivables (debtors) and refund of previous years' unspent funds by the NPOs. The decrease in recovery of the unspent funds by the NPOs is a direct result of the department's implementation of the NPO sector's monitoring and reporting strategy.

Over the 2018 Medium Term Revenue Framework (MTRF), revenue is estimated to increase from R3.4 million in the 2018/19 financial year to R3.8 million in the 2020/21 financial year, increasing by R390 000 at an annual average growth of 5.7 per cent. The R390 000 revenue increase is attributable to the inflationary effects, while the departmental revenue sources have not changed.

The significant part of revenue collection in the 2017/18 financial year emanates 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 residences at the departmental institutions.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions below were considered when formulating the budget over the 2018 medium term:

- Ten Pillar Programme;
- Absorption of social work graduates over the 2018 MTEF;
- Improvement in conditions of service;
- 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 ECD centres and home-based care services;
- Expansion of provision of dignity packs, school uniforms and food bank projects;
- Implementation of non-centre-based programmes such as toy libraries, mobile buses and mobile ECD facilities;
- Continued services to children in conflict with the law and poverty alleviation programmes;
- Implementation of social infrastructure projects and continued implementation of Welfare to Work programme; and
- Projects and programmes identified through the Ntirhisano Community Outreach 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	442 905	480 121	531 646	551 235	572 662	568 088	623 594	682 170	719 687
2. Social Welfare Services	625 311	697 285	721 251	759 847	770 524	771 110	814 123	859 379	906 845
3. Children And Families	1 629 765	1 925 638	2 062 920	2 078 062	2 181 050	2 190 607	2 303 871	2 432 337	2 618 247
4. Restorative Services	348 538	407 075	442 299	506 117	516 125	518 261	619 317	660 836	659 185
5. Development And Research	362 286	432 122	493 687	547 071	545 958	537 853	622 590	659 193	695 448
Total payments and estimates	3 408 805	3 942 241	4 251 803	4 442 331	4 586 319	4 585 919	4 983 495	5 293 915	5 599 412

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 403 658	1 674 373	1 805 307	1 884 124	1 961 577	1 961 130	2 084 056	2 275 168	2 407 452
Compensation of employees	1 018 431	1 233 601	1 332 444	1 382 798	1 410 625	1 410 393	1 519 821	1 662 370	1 759 682
Goods and services	385 227	440 772	472 863	501 326	550 952	550 737	564 235	612 798	647 770
Transfers and subsidies to:	1 869 455	2 104 668	2 254 508	2 471 133	2 461 953	2 461 953	2 784 472	2 984 935	3 156 286
Departmental agencies and accounts	67	67	6 652	80	69	69	84	89	94
Non-profit institutions	1 861 312	2 095 086	2 237 344	2 461 466	2 452 366	2 452 366	2 774 257	2 974 144	3 144 902
Households	8 076	9 515	10 512	9 587	9 518	9 518	10 131	10 702	11 290
Payments for capital assets	135 452	162 734	186 713	87 074	162 573	162 573	114 967	33 812	35 674
Buildings and other fixed structures	89 981	114 154	145 734	74 400	153 899	153 899	98 859	16 540	17 452
Machinery and equipment	45 120	48 533	40 879	12 674	8 535	8 535	16 108	17 272	18 222
Software and other intangible assets	351	47	100		139	139			
Payments for financial assets	240	466	5 275		216	263			
Total economic classification	3 408 805	3 942 241	4 251 803	4 442 331	4 586 319	4 585 919	4 983 495	5 293 915	5 599 412

The overall expenditure increased from R3.4 billion in 2014/15 to R4.3 billion in the 2016/17 financial year. The increase in the expenditure is attributable to the provision of school uniforms and nutrition to the beneficiaries identified through departmental officials, NPOs and household profiles. The increase in the expenditure is also attributable to the increase in the number of ECD centres funded by the department, which provides an environment that is conducive to learning for children.

The increase in expenditure on compensation of employees from the 2014/15 financial year to the 2016/17 financial year, is attributed to the appointment of nursing professionals, social work graduates and the implementation of the ward-based model. The expenditure for goods and services increased owing to the price increases for outsourced services (security, cleaning and gardening services), Microsoft Office licences and leases on office buildings for new service points to ensure that social welfare services are closer to communities. The expenditure on goods and services is further increased by the leasing of additional fleet to address the shortage of vehicles after the absorption of social work graduates.

The budget increases from R4.9 billion in 2018/19 to R5.6 billion in 2020/21. The increase over the 2018 MTEF budget is primarily owing to the expansion of school uniforms and dignity packs programmes to the poorest communities.

Through the ECD conditional grant, the department will expand ECD subsidies to poor children in existing centres and improve conditionally registered facilities to meet basic requirements in order to become fully registered. The allocation will increase the number of subsidised children in ECD centres and help to improve the conditions of these facilities to comply with health and safety standards.

The department will continue to implement integrated substance abuse prevention programmes, as well as treatment and rehabilitation programmes across the province by increasing the number of service users accessing treatment centres through the additional allocation received over the 2018 MTEF.

An additional allocation of R835.9 million is received over the 2018 MTEF to fund programmes such as Violence Against Women, Isibindi, the Caregivers' Subsidy, the absorption of social work graduates, the Dignity Packs Programme, key infrastructure projects and capacity building to deliver infrastructure aligned to the Infrastructure Delivery Management System (IDMS). In compliance with the NAWONGO Court Case Judgement, the department received an amount of R88.3 million in 2019/20 and 2020/21 financial years.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2018 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Care and Services to Older Persons	199 030	235 550	220 915	217 105	220 213	220 213	238 122	251 510	265 343
Services to Persons with Disabilities	83 614	88 464	94 756	101 146	101 719	101 719	110 136	116 363	122 763
HIV and AIDS	264 906	273 237	311 267	343 777	350 367	350 367	369 557	388 743	410 315
Care and Support Services to Families	118 228	122 189	125 930	133 813	134 276	134 276	142 060	192 834	248 900
Child Care and Protection	21 206	16 655	10 890	19 150	3 500	3 500	1 221	1 053	1 111
ECD and Partial Care	315 028	336 914	358 659	412 150	412 150	412 150	440 969	456 967	482 895
Child and Youth Care Centres	144 420	154 060	150 384	167 154	161 154	161 154	168 779	178 188	187 989
Community- Based Care Services for Children	294 659	411 794	447 787	437 907	443 557	443 557	488 205	523 226	552 003
Crime Prevention and Support	108 562	92 551	82 551	85 390	75 639	75 639	77 943	82 151	86 669
Victim Empowerment	52 331	57 226	65 294	67 767	71 215	71 215	96 414	106 026	72 591
Substance Abuse, Prevention and Rehabilitation	61 440	88 764	123 036	192 991	195 458	195 458	281 786	297 946	314 333
Institution Capacity and Support to NPOs	20 000	20 000	20 700	20 190	20 190	20 190	21 365	22 562	23 803
Poverty Alleviation and Sustainable Livelihoods	149 004	174 671	193 017	224 543	224 543	224 543	297 099	313 700	330 954
Youth Development	16 627	17 261	23 128	24 035	24 035	24 035	25 429	26 853	28 330
Women Development	12 257	5 750	9 030	14 350	14 350	14 350	15 172	16 022	16 903
Total departmental transfers	1 861 312	2 095 086	2 237 344	2 461 466	2 452 366	2 452 366	2 774 257	2 974 144	3 144 902

The expenditure increased from R1.9 billion in the 2014/15 financial year to R2.2 billion in the 2016/17 financial year. The increase in expenditure mostly emanates from the Community-Based Care Services in the Sub-programme: Children, followed by the ECD and Partial Care sub-programmes.

The higher expenditure resulted from the provision of school uniforms and nutrition to the beneficiaries identified through departmental officials, ward committees, NPOs and household profiles. The growth in expenditure is also attributed to the increase in the number of ECD centres funded by the department which provides services to children to ensure they are taught in an environment that is conducive to learning.

Through the ECD conditional grant, the department will expand subsidies to poor children in existing centres and improve conditionally registered facilities to meet basic requirements to become fully registered. The allocation will increase the number of subsidised children in ECD centres and help improve the facilities to comply with health and safety standards.

Transfers to the NGOs' will increase from R2.8 billion in 2018/19 to R3.1 billion in 2020/21. The higher increase over the 2018 MTEF budget is attributed to an additional allocation received for implementation of programmes such as Violence Against Women, Dignity Packs, and the Caregivers' Subsidy to reach parity, and the NAWONGO court case judgement.

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 of policy frameworks and guidelines for the implementation of priority programmes.

Programme objectives

- To provide effective and efficient human resource management, development services and maintain sound labour peace to 16 282 beneficiaries towards the 2019/20 financial year;
- To provide infrastructure support services to 88 projects in the 2015-20 financial years;
- 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 empower township suppliers as per GPG targets, provide preferential procurement to 3 957 companies historically disadvantaged individuals (HDIs); small, medium, and micro enterprises (SMMEs); persons with disabilities (PWD) and youth-owned enterprises;
- To provide legal services to the department through 32 legislative compliance audits, litigation and contract management in the 2015-20 financial years;
- 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;
- To provide services to 100 per cent (809) cases received via the Hotline and other stakeholders in the 2015-20 financial years;
- To provide strategic planning, performance monitoring and evaluation services in the 2015-20 financial years; and
- To provide Information Communication and Technology (ICT) services in the 2015-20 financial years.

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	3 441	6 474	8 707	8 003	9 149	9 148	10 722	8 695	9 173
2. Corporate Management Services	221 411	233 515	266 617	272 324	278 601	275 818	321 427	343 019	361 888
3. District Management	218 053	240 132	256 322	270 908	284 912	283 122	291 445	330 456	348 626
Total payments and estimates	442 905	480 121	531 646	551 235	572 662	568 088	623 594	682 170	719 687

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	405 697	436 965	487 316	531 940	557 865	554 508	601 520	658 444	694 656
Compensation of employees	210 991	231 413	256 180	267 808	277 469	274 126	302 703	327 126	345 117
Goods and services	194 706	205 552	231 136	264 132	280 396	280 382	298 817	331 318	349 539
Transfers and subsidies to:	5 201	6 669	13 998	6 621	6 541	6 305	7 882	8 327	8 785
Departmental agencies and accounts	67	67	6 652	80	69	69	84	89	94
Households	5 134	6 602	7 346	6 541	6 472	6 236	7 798	8 238	8 691
Payments for capital assets	31 940	36 364	30 303	12 674	8 171	7 190	14 192	15 399	16 246
Machinery and equipment	31 589	36 317	30 203	12 674	8 032	7 051	14 192	15 399	16 246
Software and other intangible assets	351	47	100		139	139			
Payments for financial assets	67	123	29		85	85			
Total economic classification	442 905	480 121	531 646	551 235	572 662	568 088	623 594	682 170	719 687

The expenditure increased from R442.9 million in 2014/2015 to R531.6 million in the 2016/17 financial year. The growth in expenditure relates to the department entering into a new contract for the rental of buildings and price increases for outsourced services at regional offices, service points and fleet services. In addition, the programme increased its budget for Microsoft licences owing to the current licensing model which is per user as opposed to the previous one which was per machine. The expenditure in the 2016/17 financial year was also increased by a once-off payment amounting to R6.6 million to the Government Employees Pension Fund (GEPF).

The budget will increase from R623.6 million in 2018/19 to R719.7 million in the 2020/21 financial year owing to the increase in the compensation of employees' budget. The budget for compensation of employees increases because of reprioritisation of funds to align the budget to warm bodies on the staff establishment. The increase in the goods and services budget, can be attributed to additional funds allocated to outsourced services, to provide for the rental of buildings for regional offices and service points, and to pay for Microsoft licences for the entire department. Included in the budget for the programme are funds set aside for the procurement of assets in the department.

An additional amount of R38.1 million will be received over the 2018 MTEF for internal capacity building for the Infrastructure Delivery Management System (IDMS) and maintenance of buildings at the head office and regional offices.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of people participating in internship programmes	191	337	359	383
Number of learners in learnership programmes	100	400	422	446
Number of new bursars participating in external bursary programmes	Target in the fourth quarter	30	32	34
Percentage of women on salary levels 13-16	PPI not recorded in the FY	50%	50%	50%
Percentage of persons with disabilities (PWD) employed by the department	PPI not recorded in the FY	3%	3%	3%
Percentage of disciplinary cases at SMS (13-16) resolved within 90 days from date of awareness of the misconduct	PPI not recorded in the FY	90%	90%	90%
Number of social worker bursary holder graduates	Target in the fourth quarter	135	120	46
Vacancy rate of staff on salary levels 13-16 (%)	PPI not recorded in the FY			
Number of community home-based care facilities including day care facilities for older persons constructed in Gauteng	4 projects-G7	4 projects- G8 2 projects- G6B	2 projects- G7	2 projects- G8
Number of ECD centres constructed in Gauteng	6 projects G7	6 projects- G8 1 projects- G7 3 projects - G6B	4 projects G7	4 projects- G8
Number of service delivery accommodation facilities constructed in Gauteng	5 projects G7	5 projects- G8 1 project- G7 2 projects- G6B	1 project- G8 2 projects- G7	2 projects-G8
Number of GEYODI mainstreaming capacity building sessions conducted	4	3	3	
Number of beneficiaries reached through GEYODI mainstreaming capacity building sessions	248	250	264	
Number of risk assessments conducted	1	2	2	
Percentage of investigations actioned from the National Anti-Corruption Hotline	100%	100%	100%	0%
Number of contracts awarded by the department to HDI/SMME companies	15	32	31	35
Preferential procurement spent per GPG targets	HDI: 92.15% WOMEN:26.19% YOUTH:13.28% DISABILITY:2.87%	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%
Number of service providers capacitated by the department	1 735	2 000	2 112	2 230
Number of companies owned by persons with disabilities participating in preferential procurement	81	108	114	120
Number of companies owned by youth participating in preferential procurement	347	599	634	672
Number of legislative compliance tests conducted	6	8	8	8
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion
Number of reports on the implementation of the Service Delivery Improvement Plan (SDIP)	2	4	4	4
Response rate to cases received via the Hotline and other stakeholders (%).	100% (30)	100% (240)	100% (253)	100% (267)
Percentage of grievances resolved within 30 days	PPI not recorded in the FY	100%	100%	100%
Percentage of precautionary suspensions uplifted within 60 days	PPI not recorded in the FY	100%	100%	100%
Percentage of staff disciplined found guilty of fraud and corruption	PPI not recorded in the FY	100%	100%	100%
Percentage of disciplinary cases resolved within 90 days from the date of awareness of the misconduct	PPI not recorded in the FY	80%	80%	80%

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of shelters for vulnerable women and children constructed in Gauteng	PPI not recorded in the FY	1 project- G6B	1 project- G7	1 project- G8

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 in the 2015-20 financial years;
- To provide integrated developmental social welfare services to facilitate the care, social inclusion and economic empowerment of 125 397 persons with disabilities in the 2015-20 financial years;
- To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 1 168 005 people living with and affected by HIV and AIDS in the 2015-20 financial years; and
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social conditions resulting in undue hardship to 9 395 beneficiaries in the 2015-20 financial years.

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 of individuals and families are protected and respected; and
- To ensure that designated people and/or institutions take required action necessary to protect the wellbeing of the 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	3 222	4 262	3 922	4 871	4 655	4 655	5 261	5 451	5 760
2. Care And Services To Older Persons	246 816	299 273	278 480	275 702	280 322	279 880	293 680	312 329	329 507
3. Services To Persons With Disabilities	106 291	114 946	122 573	130 025	129 383	129 824	137 170	145 252	153 241
4. Hiv And Aids	268 982	278 804	316 276	349 249	356 164	356 751	378 012	396 347	418 337
Total payments and estimates	625 311	697 285	721 251	759 847	770 524	771 110	814 123	859 379	906 845

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	70 995	92 483	89 552	97 069	92 666	93 251	94 982	101 393	106 977
Compensation of employees	42 917	58 500	54 754	61 185	54 040	54 627	58 406	62 813	66 268
Goods and services	28 078	33 983	34 798	35 884	38 626	38 624	36 576	38 580	40 709
Transfers and subsidies to:	548 029	597 902	627 743	662 777	673 049	673 049	718 541	757 386	799 234
Non-profit institutions	547 550	597 251	626 938	662 027	672 299	672 299	717 815	756 616	798 421
Households	479	651	805	750	750	750	726	770	813
Payments for capital assets	6 282	6 900	3 941		4 799	4 798	600	600	634
Buildings and other fixed structures	3 682	4 955	2 940		4 500	4 500	600	600	634
Machinery and equipment	2 600	1 945	1 001		299	298			
Payments for financial assets	5		15		10	12			
Total economic classification	625 311	697 285	721 251	759 847	770 524	771 110	814 123	859 379	906 845

The programme expenditure increased from R625.3 million in 2014/15 to R721.3 million in the 2016/17 financial year. The increase in the expenditure was due to the department strengthening and enhancing existing services and programmes such as residential facilities, active-ageing programmes, gym facilities and elder abuse prevention programmes through NPOs.

The department provided programmes such as protective workshops and residential facilities to persons with disabilities to provide full protection and equal enjoyment of all human rights. The department will also continue to provide employment opportunities to work at home and community based care (HCBC) projects to young people who have limited or no work experience.

The 2018 MTEF will increase from R814.1 million in 2018/19 to R906.9 million in the 2020/21 financial year. The increase over the MTEF is mainly owing to the department providing services to previously disadvantaged communities including the vulnerable groups from the poorest of the poor. The department continued to provide integrated community-based care programmes to mitigate the social impact of HIV and AIDS to infected and affected people.

An additional amount of R10.9 million is made available to fund a Caregivers' Subsidy to reach parity. The purpose of this subsidy is to bring parity to all caregivers across the department. The increase will also enable caregivers to qualify to register for UIF and subsequently benefit from assistance such as maternity leave.

The programme further received an amount of R2.1 million over the 2018 MTEF mainly to address Occupational Health and Safety (OHS) compliance matters and to refurbish and rehabilitate departmental institutions.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of older persons accessing funded residential facilities	6 347	6 240	6 589	6 952
Number of older persons in residential facilities managed by Government	119	110	116	123
Number of older persons accessing community-based care and support services (home-based care) managed by funded NPOs	7 458	7 195	7 598	8 016
Number of older persons participating in active aging programmes by Government	10 397	13 319	14 065	14 838
Number of older persons participating in active aging programmes by NPOs	14 304	15 600	16 474	17 380
Number of older persons accessing community-based care and support services (service centres and luncheon clubs) managed by funded NPOs	13 038	16 782	17 722	18 696
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment.	26	26	27	29
Number of older persons in the 50 poorest wards and other prioritised areas utilising gym facilities	1 676	1 670	1 764	1 861
Number of beneficiaries reached through elder abuse prevention programmes	30 610	37 190	39 273	41 433
Number of beneficiaries reached through prevention programmes on disability	42 581	50 221	53 033	55 950
Number of persons with disabilities in residential facilities managed by Government	179	180	190	201
Number of persons with disabilities accessing funded residential facilities	1 881	1 870	1 975	2 083
Number of persons with disabilities accessing funded assisted living facilities	56	59	62	66
Number of persons with disabilities accessing services in protective workshops managed by funded NPOs	4 517	4 672	4 934	5 205
Number of persons with disabilities receiving psychosocial support services	9 382	11 004	11 620	12 259
Number of persons with disabilities benefiting from community-based care and support programmes	533	549	580	612
Percentage of funded NPOs delivering HIV and AIDS services	100% (240)	100% (255)	100% (269)	100% (284)
Number of food parcels issued by HCBC organisations	86 227	99 100	104 650	110 405
Number of beneficiaries receiving daily meals at HCBC organisations	35 517	35 517	37 506	39 569
Number of vulnerable households receiving psychosocial support services	38 340	37 335	39 426	41 594
Number of organisations trained on social and behaviour change programmes	90	120	137	134
Number of beneficiaries reached through social and behaviour change programmes	75 798	77 007	81 319	85 792
Number of beneficiaries receiving psychosocial support services from HCBC organisations	93 836	86 519	91 364	96 389
Number of work opportunities created by the department through the EPWP	6 927	7 086	7 483	7 894

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of social relief applications recommended for approval by South African Social Security Agency (SASSA)	2 483	3 604	3 806	4 015

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 in the 2015-20 financial years;
- To provide alternative care and support to 552 850 vulnerable children in the 2015-20 financial years;
- To provide Early Childhood Development (ECD) and partial care services to 481 621 children in the 2015-20 financial years;
- To provide integrated developmental social welfare services for the care and protection of 28 107 children in CYCCs in the 2015-20 financial years; and
- To provide community-based care support programmes for the care and protection of 53 238 orphans and vulnerable children through the Isibindi programme in the 2015-20 financial years.

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 their 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 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	5 141	5 891	7 589	7 514	7 728	7 739	9 171	9 213	9 719
2. Care And Services To Families	120 812	124 756	127 332	135 566	136 011	136 011	144 798	194 622	250 786
3. Child Care And Protection	403 861	483 862	515 507	520 141	529 073	537 877	587 483	671 884	714 717
4. Ecd And Partial Care	368 784	413 354	449 944	485 062	523 543	523 612	535 032	472 681	499 473
5. Child And Youth Care Centres	436 508	485 981	514 761	491 871	541 138	541 811	539 182	560 711	591 549
6. Community-Based Care Services For Children	294 659	411 794	447 787	437 907	443 557	443 557	488 205	523 226	552 003
Total payments and estimates	1 629 765	1 925 638	2 062 920	2 078 062	2 181 050	2 190 607	2 303 871	2 432 337	2 618 247

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	646 033	772 231	826 138	831 887	889 304	898 194	965 023	1 063 462	1 127 829
Compensation of employees	535 558	650 193	692 434	707 795	734 857	743 948	805 191	898 320	953 606
Goods and services	110 475	122 038	133 704	124 092	154 447	154 246	159 832	165 142	174 223
Transfers and subsidies to:	895 063	1 043 318	1 095 194	1 171 775	1 156 238	1 156 393	1 242 273	1 353 362	1 474 051
Non-profit institutions	893 541	1 041 612	1 093 650	1 170 174	1 154 637	1 154 637	1 241 234	1 352 268	1 472 898
Households	1 522	1 706	1 544	1 601	1 601	1 756	1 039	1 094	1 153
Payments for capital assets	88 549	109 754	141 503	74 400	135 401	135 880	96 575	15 513	16 367
Buildings and other fixed structures	80 786	101 804	132 900	74 400	135 244	135 244	94 659	13 640	14 391
Machinery and equipment	7 763	7 950	8 603		157	636	1 916	1 873	1 976
Payments for financial assets	120	335	85		107	140			
Total economic classification	1 629 765	1 925 638	2 062 920	2 078 062	2 181 050	2 190 607	2 303 871	2 432 337	2 618 247

The overall expenditure in this programme increased from R1.6 billion in 2014/15 to R2.1 billion in the 2016/17 financial year. The increase in this expenditure is attributed to the increased number of ECD sites and non-centre-based ECD services funded by the department. The increase in expenditure is also attributable to the expansion of the distribution of school uniforms over the years and the implementation of non-centre-based ECD services. The school uniform packages which are funded by the department consists of a pair of shoes, one shirt, one jersey, one pair of trousers/tunic and one pair of socks.

The expenditure for goods and services increased owing to the price increase of outsourced services such as security, cleaning and gardening services, including catering services for beneficiaries at the CYCCs in the department.

The budget of this programme will increase from R2.3 billion in 2018/19 to R2.6 billion in the 2020/21 financial year. Over the 2018 MTEF, the allocation for compensation of employees is increased to fund personnel costs for warm bodies on the staff establishment.

Through the ECD conditional grant, the department will expand the provision of ECD subsidies to poor children in existing ECD centres; it will also improve conditionally registered facilities to meet basic requirements to become fully registered. The conditional grant allocation will increase the number of subsidised children in ECD centres and help to improve ECD facilities to comply with health and safety standards. The programme will continue to provide non-centre-based ECD services through mobile ECD units, toy libraries and playgrounds.

Additional funds were allocated to the programme to expand the provision of school uniform packs over the 2018 MTEF period. The programme received an additional amount of R481.6 million during the 2018 MTEF to fund the absorption of social work graduates, the Isibindi Programme, and key infrastructure projects which are planned to be completed in the 2018/19 financial year. To address the funding gap between the actual cost of social welfare services provision and the current subsidies provided, the programme received an additional R88.3 million in the 2019/20 and 20/21 financial years.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of family members participating in family preservation services provided by Government	34 180	35 341	37 320	39 373
Number of family members participating in family preservation services provided by funded NPOs	40 296	42 794	45 190	47 676
Number of families participating in re-unification programmes provided by Government	2 765	2 997	3 165	3 339
Number of families participating in re-unification programmes by funded NPOs	2 648	3 609	3 811	4 020
Number of families participating in parenting skills programmes	19 193	19 564	20 660	21 796
Number of families receiving crisis intervention services (social work services)	17 462	26 137	27 601	29 119
Number of family members reunited with their families through services provided by Government	970	468	494	521
Number of family members reunited with their families through services provided by funded NPOs	621	769	812	857
Percentage of children placed in foster care (newly placed)	3 542	5 508	5 816	6 136
Number of children placed in foster care that receive social work services	42 397	55 704	58 823	62 059
Number of children in need of care and protection receiving psychosocial support services	64 433	79 814	84 283	88 919
Number of children awaiting foster care placement (new)	2 587	3 452	3 645	3 846
Percentage of funded partial care (ECD) sites	100% (1 372)	100% (1 426)	100% (1 506)	100% (1 589)
Number of children accessing funded ECD programmes	100 518	107 358	113 370	119 605
Percentage of newly funded partial care (ECD) sites managed by funded NPOs	100% (55)	100% (100)	100% (106)	100% (111)
Number of fully registered ECD centres	2 221	2 262	2 389	2 520
Percentage of non-centre based sites funded	100% (33)	100% (34)	100% (36)	100% (38)
Number of children accessing non-centre based services	2 243	3 168	3 345	3 529
Percentage of children in need of care and protection placed in CYCCs (children's homes, place of safety, school of industry) managed by Government	100% (784)	100% (840)	100% (886)	100% (936)
Percentage of Child and Youth Care centres (Children's homes, places of safety and schools of industry) managed by Government	10	10	10	10
Percentage of Child and Youth Care centres (Children's homes and shelters) managed by funded NPOs	100	101	101	101
Percentage of children in need of care and protection placed in CYCCs (children's homes and shelters) managed by funded NPOs	100% (4033)	100% (3962)	100% (4184)	100% (4414)
Number of CYCW receiving training through the Isibindi model	100	300	317	335

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of CYCCs capacitated to meet compliance with transformation in line with the norms and standards of the Children's Act	132	112	118	125
Number of CYCW who completed training through the Isibindi model	100	100	106	111
Number of children accessing services through the Isibindi model	19 172	19 172	20 246	21 359
Number of ECD centres renovated	PPI not recorded in this FY	125	132	139
Universal access of children to registered ECD services (%)	PPI not recorded in this FY			
Number of children with disability accessing funded ECD programmes	PPI not recorded in this FY	200	211	223
Number of children accessing registered ECD programmes (private and subsidised)	PPI not recorded in this FY	150 000	158 400	167 112

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 in the 2015-20 financial years;
- To provide integrated developmental social welfare services for the care, support and protection of 221 475 victims of gender based violence and crime in the 2015-20 financial years; and
- To provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare to 3 430 525 beneficiaries in the 2015-20 financial years.

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 the 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	1 040	1 129	845	1 195	1 098	1 098	1 425	1 220	1 288
2. Crime Prevention And Support	183 242	165 856	156 912	154 789	148 105	149 653	146 954	151 538	159 875
3. Victim Empowerment	59 061	66 764	75 449	74 615	80 148	80 610	108 171	124 198	93 027
4. Substance Abuse, Prevention And Rehabilitation	105 195	173 326	209 093	275 518	286 774	286 900	362 767	383 880	404 995
Total payments and estimates	348 538	407 075	442 299	506 117	516 125	518 261	619 317	660 836	659 185

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	117 184	159 384	155 255	159 470	159 123	161 127	159 206	172 024	182 755
Compensation of employees	70 449	85 923	89 419	93 859	92 108	94 111	100 121	104 759	110 525
Goods and services	46 735	73 461	65 836	65 611	67 015	67 016	59 085	67 265	72 230
Transfers and subsidies to:	222 709	238 743	271 242	346 647	342 812	342 812	456 511	486 512	474 003
Non-profit institutions	222 333	238 541	270 881	346 147	342 312	342 312	456 143	486 123	473 593
Households	376	202	361	500	500	500	368	389	410
Payments for capital assets	8 601	8 940	10 656		14 178	14 298	3 600	2 300	2 427
Buildings and other fixed structures	5 513	7 395	9 894		14 155	14 155	3 600	2 300	2 427
Machinery and equipment	3 088	1 545	762		23	143			
Payments for financial assets	44	8	5 146		12	24			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Total economic classification	348 538	407 075	442 299	506 117	516 125	518 261	619 317	660 836	659 185

The programme expenditure increased from R348.5 million in 2014/15 to R442.3 million in the 2016/17 financial year. The department continues to improve access to diversion programmes for children in conflict with the law to ensure that they are not only empowered to accept responsibility, but are also afforded opportunities to learn from their wrongdoings thereby discouraging reoffending. To contribute to a reduction in crime, the department, in collaboration with other stakeholders, conducts awareness campaigns.

Over the 2018 MTEF, the budget will increase from R619.3 million in 2018/19 to R659.1 million in the 2020/21 financial year. The increase is because of the implementation of the department's aftercare programmes for children in conflict with the law and their families. Through the victim empowerment programmes the department will continue to strengthen the implementation of perpetrator programmes; and campaign against human trafficking and violence against woman and children.

The department will also continue with the implementation of the Gauteng City Region (GCR) Anti-Substance Abuse Social Movement Campaign, the expansion of inpatient treatment centres and halfway houses (Sedibeng and Johannesburg).

During the 2018 MTEF, the programme will receive an additional amount of R124.9 million to expand the Violence Against Women programme and to provide for the Caregivers' Subsidy, which is aimed at reaching parity among caregivers across the department. In addition, budget is availed for infrastructure projects such as the Ratanda Shelter and Sebokeng Rehabilitation Centre.

The additional funds for the Violence Against Women programme will be used to strengthen the Victim Empowerment Programme across the province, including prevention and awareness programmes to improve care and support of victims of gender-based violence.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of adults benefiting from social crime awareness and prevention programmes	73 406	95 287	100 623	106 157
Percentage of adults in conflict with the law assessed	100% (3 833)	100% (4 394)	100% (4 640)	100% (4 895)
Percentage of children in conflict with the law assessed	100% (1 904)	100% (2 784)	100% (2 940)	100% (3 102)
Percentage of children in conflict with the law referred to diversion programmes	100% (984)	100% (1 566)	100% (1 654)	100% (1 745)
Percentage of children in conflict with the law who participate in diversion programmes	100% (1 115)	100% (3 009)	100% (3 178)	100% (3 352)
Percentage of children in conflict with the law who completed diversion programmes	100% (609)	100% (1 611)	100% (1 701)	100% (1 798)
Percentage of children in conflict with the law in home-based supervision	100% (1 314)	100% (1 534)	100% (1 620)	100% (1 709)
Percentage of children in conflict with the law awaiting trial in secure care centres managed by Government	100% (595)	100% (660)	100% (697)	100% (735)
Number of children benefiting from social crime awareness and prevention programmes	115 499	136 357	143 993	151 913
Percentage of funded NPOs implementing diversion and prevention programmes	100% (26)	100% (28)	100% (30)	100% (31)
Percentage of sentenced children in secure care centres	100% (67)	100% (100)	100% (106)	100% (112)
Percentage of victims of crime and violence in VEP service sites (shelters) managed by funded NPOs	100% (1 491)	100% (2 107)	100% (2 225)	100% (2 347)
Number of beneficiaries reached through programmes of non-violence against children and women including 16 days of activism	224 308	212 698	224 609	236 963
Percentage of victims of crime accessing VEP services (excluding the services rendered at shelters)	100% (36 566)	100% (34 621)	100% (36 560)	100% (38 571)
Percentage of human trafficking victims who accessed social services	100% (60)	100% (58)	100% (61)	100% (65)
Percentage of perpetrators participating in programme for intimate partner violence	100% (2 448)	100% (1 431)	100% (1 511)	100% (1 594)
Number of beneficiaries reached through substance abuse prevention programmes managed by Government	87 708	124 745	131 731	138 976
Number of beneficiaries reached through substance abuse prevention programmes by funded NPOs	335 338	594 098	627 367	661 873
Number of service users who accessed outpatient-based treatment services	4 887	7 622	8 049	8 492

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of service users who have accessed private inpatient treatment services at funded treatment centres	4 015	4 590	4 847	5 114
Number of service users who have accessed public inpatient substance abuse treatment centres	1 404	1 652	1 745	1 840
Number of children 18 years and below reached through the Ke-Moja drug prevention programme	437 043	551 425	582 305	614 332
Number of youth (19-35) reached through the Ke-Moja drug prevention programme	136 529	163 443	172 596	182 089
Percentage of persons who received substance abuse treatment participating in aftercare programmes	100% (6 165)	100% (10 244)	100% (10 818)	100% (11 413)
Number of anti-substance abuse halfway houses registered and funded	Target in the fourth quarter	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	1 868	2 540	2 682	2 830
Number of service users who accessed funded substance abuse community-based services	7 893	13 390	14 140	14 918
Percentage of beneficiaries counselled through the mobile counselling busses	100% (1190)	100% (1032)	100% (1090)	100% (1150)
Percentage of substance abuse community based services managed by funded NPOs	20	21	22	23

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme description

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

Programme objectives

- To build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity; and nurturing a sense of belonging and confidence in local people to 55 922 recipients in the 2015-20 financial years;
- To support NPO registration and compliance monitoring, as well as NPO stakeholder liaison and communication; to provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish;
- To provide poverty alleviation and sustainable livelihood services to 3 987 217 recipients in the 2015-20 financial years;
- To provide community-based research and planning to 922 721 households in the 2015-20 financial years;
- 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
- To 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 livelihood 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	5 782	5 932	5 303	6 558	5 673	6 656	6 188	6 663	7 028
2. Community Mobilisation	6 672	8 641	12 260	15 611	11 932	11 932	12 590	15 944	16 821
3. Institutional Capacity And Support For Npos	137 621	154 213	189 826	197 125	207 203	198 664	204 073	217 349	229 304
4. Poverty Alleviation And Sustainable Livelihoods	176 664	232 042	244 718	277 731	270 715	270 166	347 113	364 302	384 339
5. Community Based Research And Planning	3 722	5 124	4 694	5 942	5 653	5 653	5 438	6 462	6 818
6. Youth Development	18 017	18 571	25 131	26 119	25 946	25 946	28 080	28 980	30 573
7. Women Development	12 257	5 750	9 030	14 350	14 350	14 350	15 172	16 022	16 903

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
8. Population Policy Promotion	1 551	1 849	2 725	3 634	4 486	4 486	3 936	3 471	3 662
Total payments and estimates	362 286	432 122	493 687	547 071	545 958	537 853	622 590	659 193	695 448

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	163 749	213 310	247 046	263 758	262 619	254 050	263 325	279 845	295 235
Compensation of employees	158 516	207 572	239 657	252 151	252 151	243 581	253 400	269 352	284 166
Goods and services	5 233	5 738	7 389	11 607	10 468	10 469	9 925	10 493	11 069
Transfers and subsidies to:	198 453	218 036	246 331	283 313	283 313	283 394	359 265	379 348	400 213
Non-profit institutions	197 888	217 682	245 875	283 118	283 118	283 118	359 065	379 137	399 990
Households	565	354	456	195	195	276	200	211	223
Payments for capital assets	80	776	310		24	407			
Buildings and other fixed structures									
Machinery and equipment	80	776	310		24	407			
Payments for financial assets	4				2	2			
Total economic classification	362 286	432 122	493 687	547 071	545 958	537 853	622 590	659 193	695 448

The expenditure in this programme increases from R362.3 million in 2014/15 to R493.7 million in 2016/17 financial year. The increase in expenditure originates from the establishment of centres of excellence aimed at creating entrepreneurship programmes for young people to eradicate youth unemployment. In addition, the department has over the years increased the distribution of dignity packs to learners, which expanded to include boys and children with albinism.

The programme budget will increase from R622.6 million in 2018/19 to R695.4 million in the 2020/21 financial year. The increase can be attributed to the expansion of welfare to work programme, the provision of dignity packs to more learners and distribution of food parcels.

The department continues to make steady progress in the battle to end hunger in households throughout Gauteng through food banks. An amount of R175.5 million was allocated to the provision of food banks over the 2018 MTEF.

The department continues to render various services to youth such as skills development and entrepreneurship programmes. In addition, support is given to women on child grants by linking them to economic opportunities and woman empowerment programmes.

Over the 2018 MTEF the programme received an additional amount of R156.5 million to provide dignity packs to learners in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of people reached through community mobilisation programmes	22 118	32 789	34 625	36 530
Number of NPOs capacitated according to capacity building guidelines	953	1 250	1 320	1 393
Percentage of funded NPOs	100% (2 548)	100% (2 765)	100% (2 920)	100% (3 080)
Number of cooperatives enlisted to provide goods and services to the department and other service users	537	587	620	656
Number of food relief issued to people through food banks	163 930	248 000	261 888	276 292
Number of households accessing food through DSD food security programmes	52 529	70 857	74 825	78 940
Number of dignity packs distributed	389 359	1 200 000	1 267 200	1 336 896
Number of people participating in income generating programmes and economic opportunities	25 848	33 723	35 611	37 606
Number of school uniform packs distributed	Target in the fourth quarter	151 351	159 827	168 617
Number of community development interventions conducted in the 50 poorest wards and other prioritised areas	69	70	74	78

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of beneficiaries participating in the Welfare to Work programme	8 624	13 000	13 728	14 483
Number of households profiled	12 769	27 000	28 512	30 080
Number of wards profiled	10	15	16	17
Number of community-based plans developed	15	15	16	17
Number of youth participating in skills development programmes	29 596	40 646	42 922	45 326
Number of youth participating in entrepreneurship programmes	14 742	13 600	14 362	15 151
Number of youth participating in social change programmes	83 773	96 096	101 477	107 059
Number of youth accessing economic opportunities and income generating programmes	31 209	25 597	27 030	28 544
Percentage of funded youth development structures supported	100% (105)	100% (105)	100% (111)	100% (117)
Number of women participating in empowerment programmes	8 102	18 400	19 430	20 499
Number of women on child support grants linked to economic opportunities	2 525	3 374	3 563	3 759
Number of research projects completed	2	3	3	3
Number of dissemination workshops for population and development conducted	8	8	8	9
Number of stakeholders (individuals) who participated in population capacity building training	170	154	163	172
Number of demographic profiles completed	31	34	36	38
Number of population policy monitoring and evaluation thematic reports produced	2	3	3	3
Number of population capacity development sessions conducted	2	2	2	2
Percentage of Ntirhisano commitments achieved	PPI not recorded in this FY	1	1	1

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 6.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

2014/15			Actual		2016/17		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF					
R thousands	Personnel numbers ¹	Costs	2015/16		2016/17		2017/18			2018/19		2019/20		2020/21		2017/18 - 2020/21			
			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	2 182	314 503	2 189	328 138	1 939	479 521	1 589	729	2 318	391 240	2 379	420 682	2 446	448 001	2 498	472 640	2.5%	6.5%	27.1%
7 – 10	1 844	585 964	1 848	780 106	2 075	704 894	1 671	373	2 044	838 070	2 333	873 967	2 366	971 242	2 383	1 030 542	5.2%	7.1%	58.8%
11 – 12	122	83 187	122	88 366	134	106 686	120	12	132	130 697	165	172 710	171	186 638	175	196 904	9.9%	14.6%	10.6%
13 – 16	40	34 777	39	36 991	43	41 343	40	1	41	50 386	42	52 462	42	56 489	42	59 596	0.8%	5.8%	3.4%
Other																	0.0%	0.0%	0.0%
Total	4 188	1 018 431	4 198	1 233 601	4 191	1 332 444	3 420	1 115	4 535	1 410 393	4 919	1 519 821	5 025	1 662 370	5 098	1 759 682	4.0%	7.7%	100.0%
Programme																			
1. Administration	642	210 991	651	231 413	674	256 180	1 007	447	1 454	274 126	779	302 703	815	327 126	828	345 117	(17.1)%	8.0%	19.6%
2. Social Welfare Services	193	42 917	182	58 500	195	54 754	152	20	172	54 627	214	58 406	224	62 813	228	66 268	9.9%	6.7%	3.8%
3. Children And Families	2 543	535 558	2 559	650 193	2 409	692 434	1 659	335	1 994	743 948	2 808	805 191	2 848	898 320	2 885	953 606	13.1%	8.6%	53.7%
4. Restorative Services	171	70 449	168	85 923	220	89 419	149	70	219	94 111	334	100 121	336	104 759	341	110 525	15.9%	5.5%	6.4%
5. Development And Research	639	158 516	638	207 572	693	239 657	453	243	696	243 581	784	253 400	802	269 352	816	284 166	5.4%	5.3%	16.5%
Direct charges																			
Total	4 188	1 018 431	4 198	1 233 601	4 191	1 332 444	3 420	1 115	4 535	1 410 393	4 919	1 519 821	5 025	1 662 370	5 098	1 759 682	4.0%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 217	334 146	1 217	279 520	1 526	289 774	1 095	82	1 177	369 737	1 233	379 716	1 233	424 622	1 233	447 976	1.6%	6.6%	25.7%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants	99	25 214	99	2 255	131	2 466	132	1	133	2 634	176	2 787	176	2 943	176	3 105	9.8%	5.6%	0.2%
Legal Professionals	3	1 873	3	1 350	2	1 559	3	3	3	1 665	4	2 808	4	2 965	4	3 128	10.1%	23.4%	0.2%
Social Services Professions	2 863	648 168	2 873	939 240	2 042	1 021 636	2 187	630	2 817	1 020 345	3 054	1 101 465	3 158	1 195 067	3 231	1 266 433	4.7%	7.5%	72.1%
Engineering Professions and related occupations								5	5	1 826	10	8 967	12	12 255	12	13 173	33.9%	93.2%	0.6%

The increase in the compensation of employees' budget during the 2018 MTEF period is to cover inflationary increases on the current number of employees appointed on the staff establishment, as well as a gradual increase in especially the social work category.

An increase in personnel numbers is based on the additional funds received for the absorption of social work graduates who received learnerships/bursaries from the department. The department will continue to fill the IDMS posts as per the funding allocation by the provincial Department of Treasury over the MTEF.

In terms of occupational therapy and clinical psychology, the department will attempt to explore alternative strategies such as community service placements through engagements with the Department of Health to increase the employment of such categories over the MTEF.

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	4 188	4 198	4 191	4 535	4 535	4 535	4 919	5 025	5 098
Number of personnel trained	1 554	1 786	1 901	2 091	2 091	2 091	2 213	2 213	2 337
of which									
Male	396	429	480	528	528	528	559	559	590
Female	1 158	1 357	1 421	1 563	1 563	1 563	1 654	1 654	1 747
Number of training opportunities	73	74	74	74	74	74	73	73	73
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	67	68	68	67	67	67	67	67	67
Number of bursaries offered	510	342	241	301	301	301	250	260	270
Number of interns appointed	237	261	276	291	291	291	337	347	357
Number of learnerships appointed	182	200	211	223	223	223	100	105	110
Number of days spent on training									
Payments on training by programme									
1. Administration	12 287	11 937	9 861	13 846	13 019	13 019	12 054	14 400	15 194
2. Social Welfare Services									
3. Children And Families									
4. Restorative Services									
5. Development And Research									
Total payments on training	12 287	11 937	9 861	13 846	13 019	13 019	12 054	14 400	15 194

The number of bursaries fluctuates on an annual basis since the number is influenced by graduation, drop-out rates and bursary audits, which inform the decline, as well as the costing relating to study fees. In addition, the department grants internal departmental bursaries based on the number of applications received per annum.

The department will focus on priorities such as an increase in bursaries around formal studies for the occupational categories care work and community development. This is in line with the aim of professionalisation and key strategic priorities informed by a skills audit. In addition, attention will be given to post-graduate qualifications in social work.

The allocated training budget will continue to focus on the continuous professional development of social service professionals as required by the professional body, as well as the implementation of management development programs over the MTEF.

The department furthermore ensures the supply of social work graduates through the bursary and learnership schemes on an annual basis to cater for the demand within the department and sector. The employment of these graduates has an impact on the budget associated with compensation of employees, as well as the acquiring of tools of trade and infrastructure. The latter currently poses a challenge and contributed to the department's inability to employ. This situation will continue since the department has existing contracts until 2020 for which there is an anticipated obligation of employment. Strategies are being devised on a national level to consider a reduction in the awarding of bursaries in the field of social work.

9.3 Reconciliation of structural changes

No structural change in the department.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.18: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	2 468	2 589	2 712	2 645	2 645	2 645	2 798	2 956	3 118
Sale of goods and services produced by department (excluding capital assets)	2 432	2 589	2 637	2 645	2 645	2 645	2 798	2 956	3 118
Sales by market establishments	1 355	1 509	1 485	1 455	1 455	1 455	1 539	1 626	1 715
Other sales	1 077	1 080	1 152	1 190	1 190	1 190	1 259	1 330	1 403
Of which									
Health patient fees	24	36	26	39	39	39	41	44	46
Other (Specify)	242	264	156	292	292	292	309	326	344
Other (Specify)	812	780	970	859	859	859	909	960	1 013
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	36		75						
Fines, penalties and forfeits	1					1			
Interest, dividends and rent on land	15	69	40	26	46	47	28	29	31
Interest	15	69	40	26	46	47	28	29	31
Transactions in financial assets and liabilities	2 334	1 318	1 515	551	9 372	9 372	583	616	650
Total departmental receipts	4 818	3 976	4 267	3 222	12 063	12 065	3 409	3 601	3 799

TABLE 6.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 403 658	1 674 373	1 805 307	1 884 123	1 961 577	1 961 130	2 084 056	2 275 168	2 407 452
Compensation of employees	1 018 431	1 233 601	1 332 444	1 382 797	1 410 625	1 410 393	1 519 821	1 662 370	1 759 682
Salaries and wages	874 974	1 055 248	1 136 999	1 180 129	1 199 737	1 198 663	1 304 621	1 418 546	1 502 448
Social contributions	143 457	178 353	195 445	202 668	210 888	211 730	215 200	243 824	257 234
Goods and services	385 227	440 772	472 863	501 326	550 952	550 737	564 235	612 798	647 770
Administrative fees	334	171	174	497	195	471	531	561	591
Advertising	5 437	5 269	6 164	5 289	7 966	7 003	6 990	9 775	10 315
Minor assets	5 948	3 880	3 644	3 269	3 281	3 281	4 081	3 941	4 158
Audit cost: External	3 225	3 492	3 252	3 829	3 829	3 829	3 434	3 623	3 822
Bursaries: Employees	3 806	3 045	2 554	3 728	3 201	3 201	3 380	4 249	4 483
Catering: Departmental activities	5 783	7 374	6 494	6 255	5 407	5 859	5 906	5 737	6 061
Communication (G&S)	25 753	31 246	34 324	35 495	28 451	28 451	27 092	28 647	30 223
Computer services	17 819	12 836	20 727	16 215	20 078	20 078	27 518	29 031	30 628
Consultants and professional services: Business and advisory services	328	2 051	1 060	2 972	2 704	2 758	7 550	7 691	8 113
Legal services	483	1 525	814	1 316	2 358	2 820	2 676	2 812	2 967
Contractors	3 687	6 268	4 103	6 345	6 334	6 096	5 728	3 930	4 145
Agency and support / outsourced services	17 935	21 424	23 781	30 295	30 553	30 553	26 596	28 063	29 606
Fleet services (including government motor transport)	22 095	22 700	30 102	67 302	67 299	67 299	71 668	75 637	79 796
Inventory: Clothing material and accessories	41	14		2			6	6	6
Inventory: Food and food supplies	13 399	12 591	10 930	9 414	9 454	9 454	9 430	9 950	10 497
Inventory: Fuel, oil and gas		5					10	11	12
Inventory: Learner and teacher support material	45	33	283	122	80	80	97	103	109
Inventory: Materials and supplies	116	563	331	256	241	202	499	527	556
Inventory: Medical supplies	1 554	1 651	1 464	1 921	421	423	272	290	306
Inventory: Medicine	415	232	237	300	519	519	396	418	441

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Inventory: Other supplies	7 577	15 279	10 916	8 316	12 010	11 382	13 473	14 213	14 995
Consumable supplies	6 868	7 091	7 683	7 891	6 889	7 432	7 286	7 662	8 083
Consumable: Stationery, printing and office supplies	6 996	9 328	10 922	9 362	9 462	9 271	7 710	8 126	8 573
Operating leases	48 930	49 725	56 562	57 687	58 931	58 931	69 942	86 395	91 144
Property payments	147 325	180 568	200 175	178 608	227 824	227 656	219 772	232 892	245 702
Transport provided: Departmental activity	8 477	5 251	2 842	3 243	2 332	2 373	3 351	4 079	4 304
Travel and subsistence	7 261	8 093	8 295	10 307	11 061	10 969	10 231	10 800	11 395
Training and development	9 979	10 296	8 671	11 300	11 595	11 644	10 972	14 517	16 577
Operating payments	9 640	13 311	12 192	15 643	14 035	13 603	12 983	13 726	14 480
Venues and facilities	3 014	4 696	3 092	2 875	3 561	3 493	3 295	3 480	3 671
Rental and hiring	957	764	1 075	1 269	882	1 606	1 360	1 906	2 011
Transfers and subsidies	1 869 455	2 104 668	2 254 508	2 471 134	2 461 953	2 461 953	2 784 472	2 984 935	3 156 286
Departmental agencies and accounts	67	67	6 652	80	69	69	84	89	94
Provide list of entities receiving transfers	67	67	6 652	80	69	69	84	89	94
Non-profit institutions	1 861 312	2 095 086	2 237 344	2 461 466	2 452 366	2 452 366	2 774 257	2 974 144	3 144 902
Households	8 076	9 515	10 512	9 587	9 518	9 518	10 131	10 702	11 290
Social benefits	3 163	3 461	3 391	2 721	2 754	3 455	2 876	3 039	3 206
Other transfers to households	4 913	6 054	7 121	6 866	6 765	6 063	7 255	7 663	8 084
Payments for capital assets	135 452	162 734	186 713	87 074	162 573	162 573	114 967	33 812	35 674
Buildings and other fixed structures	89 981	114 154	145 734	74 400	153 899	153 899	98 859	16 540	17 452
Buildings	89 981	114 154	145 734	74 400	153 899	153 899	98 859	16 540	17 452
Machinery and equipment	45 120	48 533	40 879	12 674	8 535	8 535	16 108	17 272	18 222
Transport equipment	24 944	30 202	28 236						
Other machinery and equipment	20 176	18 331	12 643	12 674	8 535	8 535	16 108	17 272	18 222
Software and other intangible assets	351	47	100		139	139			
Payments for financial assets	240	466	5 275		216	263			
Total economic classification	3 408 805	3 942 241	4 251 803	4 442 331	4 586 319	4 585 919	4 983 495	5 293 915	5 599 412

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	405 697	436 965	487 316	531 940	557 865	554 508	601 520	658 444	694 656
Compensation of employees	210 991	231 413	256 180	267 808	277 469	274 126	302 703	327 126	345 117
Salaries and wages	184 441	200 310	221 624	227 510	237 608	235 530	267 115	282 901	298 460
Social contributions	26 550	31 103	34 556	40 298	39 861	38 596	35 588	44 225	46 657
Goods and services	194 706	205 552	231 136	264 132	280 396	280 382	298 817	331 318	349 539
Administrative fees	244	165	121	420	120	393	438	463	488
Advertising	924	841	865	1 076	1 822	1 549	1 619	1 736	1 831
Minor assets	3 118	2 945	2 184	3 269	3 216	3 202	3 459	3 650	3 851
Audit cost: External	3 225	3 492	3 252	3 829	3 829	3 829	3 434	3 623	3 822
Bursaries: Employees	3 806	3 045	2 554	3 728	3 201	3 201	3 380	4 249	4 483
Catering: Departmental activities	416	661	471	560	454	454	635	673	711
Communication (G&S)	20 311	24 889	26 239	26 769	21 546	21 546	20 124	21 236	22 404
Computer services	17 769	12 672	20 694	16 215	20 078	20 075	27 483	28 994	30 589
Consultants and professional services: Business and advisory services	63	52	56	142	173	210	99	105	111
Legal services	478	1 525	814	1 316	2 358	2 820	2 676	2 812	2 967
Contractors	2 526	3 119	2 822	3 130	3 072	2 869	2 791	2 941	3 102

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Agency and support / outsourced services	49								
Fleet services (including government motor transport)	15 960	16 451	18 873	50 804	50 804	50 804	49 649	52 380	55 261
Inventory: Materials and supplies	3	1							
Inventory: Other supplies		70	256		225	249			
Consumable supplies	2 776	2 131	3 119	2 387	2 423	2 431	3 034	3 170	3 344
Consumable: Stationery, printing and office supplies	5 139	6 640	7 310	4 412	5 170	5 170	4 024	4 243	4 476
Operating leases	46 728	48 236	53 772	54 895	55 528	55 528	66 504	82 765	87 314
Property payments	58 732	65 681	75 927	74 273	89 225	89 225	93 636	100 570	106 102
Transport provided: Departmental activity		194	77	350	115	114	175	185	195
Travel and subsistence	1 826	2 111	2 157	2 842	3 187	3 104	2 990	3 159	3 333
Training and development	8 481	8 892	7 307	9 749	9 818	9 818	8 674	10 151	10 711
Operating payments	1 119	968	1 437	3 107	2 932	2 599	2 920	3 081	3 250
Venues and facilities	958	667	743	800	1 026	1 027	988	1 042	1 099
Rental and hiring	55	104	86	59	68	159	85	90	95
Transfers and subsidies	5 201	6 669	13 998	6 621	6 541	6 305	7 882	8 327	8 785
Departmental agencies and accounts	67	67	6 652	80	69	69	84	89	94
Provide list of entities receiving transfers	67	67	6 652	80	69	69	84	89	94
Households	5 134	6 602	7 346	6 541	6 472	6 236	7 798	8 238	8 691
Social benefits	703	1 225	807	542	522	1 017	1 462	1 547	1 632
Other transfers to households	4 431	5 377	6 539	6 000	5 951	5 219	6 336	6 691	7 059
Payments for capital assets	31 940	36 364	30 303	12 674	8 171	7 190	14 192	15 399	16 246
Machinery and equipment	31 589	36 317	30 203	12 674	8 032	7 051	14 192	15 399	16 246
Transport equipment	17 781	22 105	21 567						
Other machinery and equipment	13 808	14 212	8 636	12 674	8 032	7 051	14 192	15 399	16 246
Software and other intangible assets	351	47	100		139	139			
Payments for financial assets	67	123	29		85	85			
Total economic classification	442 905	480 121	531 646	551 235	572 662	568 088	623 594	682 170	719 687

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	70 995	92 483	89 552	97 069	92 666	93 251	94 982	101 393	106 977
Compensation of employees	42 917	58 500	54 754	61 185	54 040	54 627	58 406	62 813	66 268
Salaries and wages	36 461	50 741	47 135	53 451	45 584	46 114	49 006	52 977	55 891
Social contributions	6 456	7 759	7 619	7 734	8 456	8 513	9 400	9 836	10 377
Goods and services	28 078	33 983	34 798	35 884	38 626	38 624	36 576	38 580	40 709
Advertising	180	14	15				33	35	37
Minor assets	473	317	365		11	11			
Catering: Departmental activities	1 895	1 994	2 049	1 599	1 438	1 503	1 974	2 082	2 204
Communication (G&S)	487	594	484	574	510	510	477	504	532
Computer services	13					3			
Consultants and professional services: Business and advisory services	52	62			13	13	12	12	12
Contractors	575	1 664	170	304	287	287	177	186	197
Agency and support / outsourced services	2 458	2 945	4 867	6 915	6 367	6 367	6 657	7 024	7 411

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Fleet services (including government motor transport)	830	528	1 282	2 226	2 226	2 226	2 100	2 215	2 336
Inventory: Clothing material and accessories	22	14							
Inventory: Food and food supplies	2 234	2 308	1 137	5	1	1			
Inventory: Materials and supplies	52	5				2	39	41	43
Inventory: Medical supplies	902	981	769	1 140	135	137	133	141	149
Inventory: Medicine			3	5	35	35	30	32	34
Inventory: Other supplies	856	923	1 073	1 900	3 311	2 877	3 343	3 526	3 720
Consumable supplies	1 611	2 072	1 923	2 300	2 170	2 353	1 864	1 965	2 073
Consumable: Stationery, printing and office supplies	72	124	229	467	272	272	299	315	332
Operating leases	614	460	762	498	494	494	463	489	516
Property payments	10 202	12 530	13 887	11 139	14 542	14 542	12 368	13 043	13 761
Transport provided: Departmental activity	958	1 034	677	661	839	864	887	937	988
Travel and subsistence	1 185	1 894	1 719	2 149	1 984	2 003	1 832	1 933	2 039
Training and development	737	895	960	1 124	997	1 040	891	939	990
Operating payments	994	2 098	1 984	2 227	2 294	2 294	2 345	2 474	2 610
Venues and facilities	317	264	121	384	451	451	325	342	361
Rental and hiring	359	263	322	268	249	339	317	334	352
Transfers and subsidies	548 029	597 902	627 743	662 777	673 049	673 049	718 541	757 386	799 234
Non-profit institutions	547 550	597 251	626 938	662 027	672 299	672 299	717 815	756 616	798 421
Households	479	651	805	750	750	750	726	770	813
Social benefits	185	254	424	430	473	398	270	286	302
Other transfers to households	294	397	381	320	277	352	456	484	511
Payments for capital assets	6 282	6 900	3 941		4 799	4 798	600	600	634
Buildings and other fixed structures	3 682	4 955	2 940		4 500	4 500	600	600	634
Buildings	3 682	4 955	2 940		4 500	4 500	600	600	634
Machinery and equipment	2 600	1 945	1 001		299	298			
Transport equipment	925	1 166	568						
Other machinery and equipment	1 675	779	433		299	298			
Payments for financial assets	5		15		10	12			
Total economic classification	625 311	697 285	721 251	759 847	770 524	771 110	814 123	859 379	906 845

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	646 033	772 231	826 138	831 887	889 304	898 194	965 023	1 063 462	1 127 829
Compensation of employees	535 558	650 193	692 434	707 795	734 857	743 948	805 191	898 320	953 606
Salaries and wages	457 451	551 830	586 749	601 879	622 610	630 600	687 413	766 840	814 895
Social contributions	78 107	98 363	105 685	105 916	112 247	113 348	117 778	131 480	138 711
Goods and services	110 475	122 038	133 704	124 092	154 447	154 246	159 832	165 142	174 223
Administrative fees	60		1				11	12	13
Advertising	1 681	2 421	3 032	2 714	3 359	3 359	3 888	4 102	4 329
Minor assets	1 591	478	888		40	40	622	291	307
Catering: Departmental activities	1 923	1 750	1 838	1 851	1 603	1 603	1 320	1 394	1 471
Communication (G&S)	3 654	4 500	5 007	5 259	4 862	4 862	4 478	4 727	4 987
Consultants and professional services: Business and advisory services		805	23	11			5 014	5 015	5 291
Contractors	354	540	826	2 333	2 516	2 516	2 374	396	417

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Agency and support / outsourced services	5 142	6 735	6 218	9 908	10 260	10 260	9 240	9 751	10 287
Fleet services (including government motor transport)	4 682	4 429	7 573	11 066	11 063	11 063	16 499	17 406	18 363
Inventory: Clothing material and accessories	19			2			6	6	6
Inventory: Food and food supplies	11 125	10 255	9 787	9 394	9 433	9 433	9 400	9 918	10 463
Inventory: Fuel, oil and gas		5							
Inventory: Learner and teacher support material	42	30	244	107	75	75	86	91	96
Inventory: Materials and supplies	61	139	79	180	196	155	191	202	213
Inventory: Medical supplies	633	663	619	709	208	208	121	130	137
Inventory: Medicine	282	232	206	225	389	389	266	281	296
Inventory: Other supplies	5 693	7 772	7 574	5 017	7 158	6 940	8 856	9 342	9 856
Consumable supplies	2 160	2 321	1 933	2 275	1 482	1 830	1 787	1 888	1 992
Consumable: Stationery, printing and office supplies	1 237	1 531	2 267	2 836	2 522	2 369	2 101	2 213	2 334
Operating leases	835	600	1 135	1 467	1 746	1 746	1 841	1 943	2 050
Property payments	55 567	67 422	75 939	59 516	88 682	88 514	83 530	87 388	92 194
Transport provided: Departmental activity	6 760	2 271	939	1 067	737	700	775	817	862
Travel and subsistence	2 086	1 921	2 312	2 518	3 012	2 978	2 617	2 756	2 908
Training and development	325	178	179	139	193	193	104	110	116
Operating payments	4 071	4 184	4 163	4 446	4 159	4 227	4 018	4 239	4 472
Venues and facilities	348	772	834	859	623	623	573	605	638
Rental and hiring	144	84	88	193	130	163	114	119	125
Transfers and subsidies	895 063	1 043 318	1 095 194	1 171 775	1 156 238	1 156 393	1 242 273	1 353 362	1 474 051
Non-profit institutions	893 541	1 041 612	1 093 650	1 170 174	1 154 637	1 154 637	1 241 234	1 352 268	1 472 898
Households	1 522	1 706	1 544	1 601	1 601	1 756	1 039	1 094	1 153
Social benefits	1 362	1 465	1 370	1 381	1 381	1 556	840	885	933
Other transfers to households	160	241	174	220	220	200	199	209	220
Payments for capital assets	88 549	109 754	141 503	74 400	135 401	135 880	96 575	15 513	16 367
Buildings and other fixed structures	80 786	101 804	132 900	74 400	135 244	135 244	94 659	13 640	14 391
Buildings	80 786	101 804	132 900	74 400	135 244	135 244	94 659	13 640	14 391
Machinery and equipment	7 763	7 950	8 603		157	636	1 916	1 873	1 976
Transport equipment	5 193	6 133	5 446						
Other machinery and equipment	2 570	1 817	3 157		157	636	1 916	1 873	1 976
Payments for financial assets	120	335	85		107	140			
Total economic classification	1 629 765	1 925 638	2 062 920	2 078 062	2 181 050	2 190 607	2 303 871	2 432 337	2 618 247

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	117 184	159 384	155 255	159 470	159 123	161 127	159 206	172 024	182 755
Compensation of employees	70 449	85 923	89 419	93 858	92 108	94 111	100 121	104 759	110 525
Salaries and wages	60 058	73 352	76 061	81 173	77 803	79 501	84 141	88 524	93 397
Social contributions	10 391	12 571	13 358	12 685	14 305	14 610	15 980	16 235	17 128
Goods and services	46 735	73 461	65 836	65 611	67 015	67 016	59 085	67 265	72 230
Administrative fees	1	2		2					
Advertising	2 652	1 993	2 237	1 500	2 785	2 095	1 434	3 885	4 100
Minor assets	664	127	106			13			
Catering: Departmental activities	983	2 488	1 287	1 175	874	1 244	1 056	614	648

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Communication (G&S)	633	492	1 857	1 030	461	461	958	1 062	1 121
Computer services		134							
Consultants and professional services: Business and advisory services	5	22	6	7	7	18	18	19	20
Legal services	5								
Contractors	220	944	262	473	357	322	334	351	370
Agency and support / outsourced services	10 286	11 744	12 696	13 473	13 926	13 926	10 699	11 288	11 908
Fleet services (including government motor transport)	623	1 292	2 374	3 206	3 206	3 206	3 420	3 636	3 836
Inventory: Food and food supplies	40	28	6	15	20	20	30	32	34
Inventory: Learner and teacher support material	3	3	39	15	5	5	11	12	13
Inventory: Materials and supplies		418	252	76	45	45	269	284	300
Inventory: Medical supplies	19	7	76	72	72	72	18	19	20
Inventory: Medicine	133		28	70	95	95	100	105	111
Inventory: Other supplies	1 028	6 514	1 870	1 400	1 316	1 316	1 227	1 295	1 367
Consumable supplies	261	478	528	639	550	542	390	411	434
Consumable: Stationery, printing and office supplies	179	451	331	680	394	394	346	365	385
Operating leases	559	411	496	574	674	674	482	508	536
Property payments	22 824	34 935	34 422	33 682	35 367	35 367	30 238	31 891	33 645
Transport provided: Departmental activity	455	1 569	617	330	235	290	1 046	1 645	1 736
Travel and subsistence	479	371	445	615	743	743	590	625	660
Training and development	412	319	210	267	547	553	1 303	3 317	4 760
Operating payments	3 036	5 686	4 542	5 384	4 514	4 347	3 628	3 855	4 067
Venues and facilities	857	2 728	639	575	616	553	726	770	812
Rental and hiring	378	305	510	353	206	715	762	1 276	1 347
Transfers and subsidies	222 709	238 743	271 242	346 647	342 812	342 812	456 511	486 512	474 003
Non-profit institutions	222 333	238 541	270 881	346 147	342 312	342 312	456 143	486 123	473 593
Households	376	202	361	500	500	500	368	389	410
Social benefits	348	163	334	173	183	208	104	110	116
Other transfers to households	28	39	27	327	317	292	264	279	294
Payments for capital assets	8 601	8 940	10 656		14 178	14 298	3 600	2 300	2 427
Buildings and other fixed structures	5 513	7 395	9 894		14 155	14 155	3 600	2 300	2 427
Buildings	5 513	7 395	9 894		14 155	14 155	3 600	2 300	2 427
Machinery and equipment	3 088	1 545	762		23	143			
Transport equipment	1 045	798	655						
Other machinery and equipment	2 043	747	107		23	143			
Payments for financial assets	44	8	5 146		12	24			
Total economic classification	348 538	407 075	442 299	506 117	516 125	518 261	619 317	660 836	659 185

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	163 749	213 310	247 046	263 758	262 619	254 050	263 325	279 845	295 235
Compensation of employees	158 516	207 572	239 657	252 151	252 151	243 581	253 400	269 352	284 166
Salaries and wages	136 563	179 015	205 430	216 117	216 132	206 918	216 946	227 304	239 805
Social contributions	21 953	28 557	34 227	36 035	36 019	36 663	36 454	42 048	44 361
Goods and services	5 233	5 738	7 389	11 606	10 468	10 469	9 925	10 493	11 069
Administrative fees	29	4	52	75	75	78	82	86	90

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Advertising			15				16	17	18
Minor assets	102	13	101		14	15			
Catering: Departmental activities	566	481	849	1 070	1 038	1 055	921	974	1 027
Communication (G&S)	668	771	737	1 863	1 072	1 072	1 055	1 118	1 179
Computer services	37	30	33				35	37	39
Consultants and professional services: Business and advisory services	208	1 110	975	2 811	2 511	2 517	2 407	2 540	2 679
Contractors	12	1	23	105	102	102	52	56	59
Inventory: Other supplies			143				47	50	52
Consumable supplies	60	89	180	291	264	276	211	228	240
Consumable: Stationery, printing and office supplies	369	582	785	966	1 104	1 066	940	990	1 046
Operating leases	194	18	397	253	489	489	652	690	728
Transport provided: Departmental activity	304	183	532	835	406	405	468	495	523
Travel and subsistence	1 685	1 796	1 662	2 184	2 135	2 141	2 202	2 327	2 455
Training and development	24	12	15	20	40	40			
Operating payments	420	375	66	479	136	136	72	77	81
Venues and facilities	534	265	755	257	845	839	683	721	761
Rental and hiring	21	8	69	396	229	230	82	87	92
Transfers and subsidies	198 453	218 036	246 331	283 313	283 313	283 394	359 265	379 348	400 213
Non-profit institutions	197 888	217 682	245 875	283 118	283 118	283 118	359 065	379 137	399 990
Households	565	354	456	195	195	276	200	211	223
Social benefits	565	354	456	195	195	276	200	211	223
Payments for capital assets	80	776	310		24	407			
Machinery and equipment	80	776	310		24	407			
Other machinery and equipment	80	776	310		24	407			
Payments for financial assets	4				2	2			
Total economic classification	362 286	432 122	493 687	547 071	545 958	537 853	622 590	659 193	695 448

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies	350	1 499		2 000	2 000	2 000	2 000		
Provinces and municipalities									
Provinces									
Municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Public corporations									
Private enterprises									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification	350	1 499		2 000	2 000	2 000	2 000		

TABLE 6.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies	20 267	16 785	13 108	9 384	9 384	9 384	1 485		
Provinces and municipalities									
Provinces									
Municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Public corporations									
Private enterprises									
Subsidies on production									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification	20 267	16 785	13 108	9 384	9 384	9 384	1 485		

TABLE 6.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
Transfers and subsidies				38 489	38 489	38 489	62 777	66 287	70 728
Non-profit institutions				38 489	38 489	38 489	62 777	66 287	70 728
Households									
Payments for capital assets									
Payments for financial assets									
Total economic classification				38 489	38 489	38 489	62 777	66 287	70 728

TABLE 6.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WORKER EMPLOYMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies				2 453	2 453	2 453	2 655	2 869	3 061
Provinces and municipalities									
Provinces									
Municipalities									
Departmental agencies and accounts									
Non-profit institutions				2 453	2 453	2 453	2 655	2 869	3 061
Payments for capital assets									
Payments for financial assets									
Total economic classification				2 453	2 453	2 453	2 655	2 869	3 061