

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2019/20	R 5 516 852 000
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, as well as 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: the department seek to expand services by ensuring adequate numbers and training of social service professionals, as well as 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 realisation of rights;
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement; and
- Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that 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;
- Modernising 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 re-industrialisation (production of school uniforms, gardening and laundry service by cooperatives);
- Improving access to quality ECD provided primarily by the social cluster that 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 the 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

- Gauteng AIDS Strategic Plan for HIV, TB and STIs for 2017-2022;
- National Strategic Plan (NSP) for HIV, TB and STIs, 2017-2022;
- National Early Childhood Development Policy 2015;
- The United Kingdom International Development (Gender Equality) Act 2014;
- 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;
- White Paper on Families, 2013;
- 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;
- 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;
- Gauteng Provincial Government Strategic Policy Framework on Disability Rights;
- 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; and
- South African Older Persons' Charter and the United Nations Convention for the Rights of Older Persons.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2018/19)

Pillar 3: Accelerated social transformation

Output 1: Services to Older Persons

At the end of the third quarter of the 2018/19 financial year, 20 331 older persons against a target of 23 977 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. In addition, 27 815 older persons participated in active-ageing programmes provided by both government and NPOs against the annual target of 28 919.

A total of 26 facilities for older persons were provided with gym equipment as planned, which benefited 2 189 older persons against a target of 1 670. Furthermore, 38 754 people against an annual target of 37 190 were reached through the elder abuse prevention programmes throughout the province.

Output 2: Services to Persons with Disabilities

A total of 2 048 persons with disabilities accessed services in residential facilities at the end of the third quarter against the target of 2 050. Seventy-eight companies owned by persons with disabilities benefitted from the preferential procurement initiative. The target was 108. In addition, 4 477 persons with disabilities accessed services in protective workshops managed by funded NPOs against the set target of 4 672. A total of 46 186 beneficiaries were reached through disability-prevention programmes, thus exceeding the target of 50 221 beneficiaries.

Output 3: HIV and AIDS

By the end of the third quarter of the 2018/19 financial year, 39 716 vulnerable households and 100 188 beneficiaries received psychosocial support services exceeding the annual targets of 37 335 and 86 519, respectively. A total of 6 867 work opportunities out of a target of 7 086 were created in Home and Community-Based Care through the EPWP.

Food parcels were provided to 56 404 out of 99 100 targeted beneficiaries in Home and Community-Based Care (HCBC) organisations and 37 035 beneficiaries received daily meals at drop-in centres which exceeded a target of 35 517.

Isibindi

Furthermore, 19 042 children accessed services through the Isibindi Model falling slightly short from the set target of 19 172.

Output 4: Integrated Child Care and Protection Services**Access to Child and Youth Care Centres (CYCCs)**

At the end of the third quarter, 4 636 children accessed services through 110 CYCCs against the set targets of 111 CYCCs and 4 802 beneficiaries.

Foster Care

A total of 3 893 children were newly placed in foster care whereas 43 368 children placed in foster care received social work services. 85 604 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 to children in collaboration with key stakeholders. At the school level, the services consist of provision of school uniforms, scholar transport, no-fee paying schools, free health care as well as Dignity Packs. The latter is designed to target boys, girls and children with albinism.

School Uniform

Distribution of the school uniform pack is only planned for the fourth quarter of the financial year, however, a total of 10 897 packs were distributed during the first and second quarter as a shortfall from the previous financial year whereby some learners could not be reached at the time.

Dignity Packs

At the end of the third quarter, 51 921 children received the Dignity Packs from the department which is significantly lower than the annual target. Performance was affected by the review of the funding model as a result of the National Treasury Classification Circular 21 of 2018 and the Fraud Detection Review (FDR). There were also delays with the conclusion of Supply Chain Management (SCM) processes that has affected the distribution of Dignity Packs. As a mitigation plan, the department fast tracked the conclusion of SCM processes and the awarding of contracts to suppliers commenced in December 2018.

Food Security

By the end of the third quarter, 56 404 food parcels were issued by HCBC organisations and 8 925 people received food from the department's centre-based feeding programmes, while 15 513 households accessed food through the food security programmes. The provisioning of food parcels by food banks to HCBC sites, households and other beneficiaries was suspended due to the National Treasury classification circular 21 of 2018 and Fraud Detection Review. The distribution of parcels by food banks was affected by delay in the signing of SLAs. More HCBC sites are expected to distribute food parcels in the fourth quarter in line with the Food Bank Catch-Up Plan developed.

Output 5: Early Childhood Development (ECD)

102 148 children accessed funded ECD programmes at the end of the third quarter against the annual target of 107 358. Furthermore, 1 254 partial-care sites were registered against the target of 2 262 and 1 902 children were reached through non-centre based services against the set target of 3 168. The performance is due to implication of the National Treasury Classification Circular 21 of 2018 and some non-centre based sites could not be funded as they do not meet the funding requirements. In mitigating the underperformance, the department is considering alternative measures such as playgroup and day mothers programme to increase access to the service.

Output 6: Crime Prevention and Support

The department rendered social crime awareness and prevention programmes reaching 243 430 beneficiaries (including children) by the end of the third quarter against the annual target of 231 644. The department manages two secure care centres (CYCCs) and NPOs manage one secure care centre as planned. 362 children against a target of 560 benefited from these secure care centres. A further 1 048 children in conflict with the law participated in diversion programmes and 433 children completed the diversion programme from respective targets of 3 009 and 1 611.

Output 7: Victim Empowerment Services (VEP)

At the end of the third quarter of 2018/19 financial year, the department reached 1 527 victims of crime and violence through services rendered at 22 shelters managed by funded NPOs. 274 255 beneficiaries were reached through the programme of no-violence against women and children, including 16 Days of Activism and exceeded the planned target of 212 698. 34 355 victims of crime accessed the Victim Empowerment Programme (VEP) services through 53 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 21 940 service users who accessed funded substance abuse treatment centres and community based services. 615 025 children and youth were reached through Ke-Moja Drug Prevention programmes. The annual target of 714 868 was exceeded. 473 199 people benefitted from the substance abuse prevention programmes. Aftercare programmes were provided to 6 773 persons who received assistance from substance abuse treatment centres. 630 beneficiaries were counselled through the mobile counselling service busses at the end of the third quarter exceeding the annual target of 1 032.

Output 9: Community development through sustainable livelihoods strategies

Ward-based model

The department approved a ward-based model to coordinate and align programmes that maximise impact, avoid wastage as well as 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 45 051 people were issued with food relief through food banks against the planned annual target of 248 000. The provisioning of food parcels by food banks to HCBC sites, households and other beneficiaries was suspended due to the National Treasury classification circular 21 of 2018 and Fraud Detection Review. The distribution of parcels by food banks was affected by a delay in the signing of SLAs. More HCBC sites are expected to distribute food parcels in the fourth quarter in line with the Food Bank Catch-Up Plan developed.

A total of 42 031 people participated in income-generating programmes.

Output 10: Youth Development

By the end of the third quarter of 2018/19 financial year, 11 928 youth participated in entrepreneurship programmes and 38 205 youth participated in skills development programmes delivered by funded NPOs. In addition, a total of 100 864 youth participated in social change programmes against the target of 96 096.

Output 11: Women Development

A total of 3 314 women-on-child support grants were linked to economic opportunities and 13 694 women participated in empowerment programmes by the end of the third quarter.

Output 12: Sustainable employment creation

Expanded Public Works Programme

By the end of the third quarter of 2018/19 financial year, 6 867 job opportunities were created through the EPWP within the HCBC programme.

Support to Cooperatives

The department planned to continue to empower 587 cooperatives to provide goods and services to the department and other service users; however, 57 cooperatives were empowered by the department as at the end of the third quarter of the 2018/19 financial year. Performance was affected by the review of the programmes supporting the cooperatives as result of the National Treasury Classification Circular 21 of 2018 and Fraud Detection Review. The review of the programme has been concluded, and services from cooperatives will be sourced through SCM and the procurement processes are underway.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

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 270 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 24 407 older persons in the 2019/20 financial year. It is also planned that 19 575 older persons will participate in active-ageing programmes activities.

Output 2: Services to Persons with Disabilities

In the 2019/20 financial year, the department plans to support 114 companies owned by persons with disabilities through preferential procurement spend, support 118 NPOs providing services for persons with disabilities, and ensure that 4 426 persons with disabilities access services in funded protective workshops managed by NPOs. Furthermore, 57 024 beneficiaries will be reached through disability prevention programmes.

Output 3: HIV and AIDS

The department continues to fund 258 NPOs delivering HIV and AIDS services, and reach out to 92 301 beneficiaries receiving psychosocial support services from HCBC organisations in the 2019/20 financial year. The department will further ensure that 39 289 vulnerable households receive psychosocial support services, 113 080 beneficiaries receive food parcels from HCBC organisations and 35 850 beneficiaries receive daily meals.

Isibindi

The department will continue to provide support to the Child and Youth Care Workers (CYCWs) by training 600 community-based child and youth care trainees on NQF level 4. A total of 19 431 beneficiaries will be reached through community-based prevention and early intervention programmes.

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

In the 2019/20 financial year, the department will ensure that 5 241 children are placed in foster care. 55 704 children will be placed in foster care who receive social work services and 82 924 children in need of care and protection will be provided with psycho-social support services.

Access to child and youth care centres

The department plans to fund 118 CYCCs (childrens' homes, shelters, places of safety and schools of industry) managed by government and NPOs and to provide access to 4 779 children in the 2019/20 financial year.

Bana Pele Programme**School uniform**

The department plans to expand the provision of school uniform packs to a total of 311 178 learners in the 2019/20 financial year.

Dignity packs

In the 2019/20 financial year, the department will provide dignity packs to 1 856 000 children.

Output 5: Early childhood development

The department will continue to improve ECD social infrastructure and appropriate programme design focusing on 50 prioritised areas. In the 2019/20 financial year, the department plans to ensure that 107 358 children access ECD services from 1 445 funded partial care sites and to fully register 1 709 ECD centres.

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 2019/20 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 249 444 beneficiaries (including children).

Furthermore, 825 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 2 504.

Output 7: Integrated victim empowerment services (VEP)

In the 2019/20 financial year, the department continues to fund 85 service sites managed by funded NPOs; 42 262 victims of crime and violence will have access to psycho-social support services. A total of 233 757 beneficiaries will be reached through the programme of no violence against children and women including 16 Days of Activism.

The department will provide support to 1 690 perpetrators who will be participating in Programme for Intimate Partner Violence (PIPV). The programme deals with perpetrators who are referred by the courts, mainly for domestic violence to deal with anger management. After attending the programme, the perpetrators go back to court and produce a certificate that they are rehabilitated.

Output 8: Integrated substance abuse prevention, treatment and rehabilitation

In the 2019/20 financial year, the department plans to fund 71 substance abuse treatment centres managed by government and NPOs; reach out to 27 914 service users accessing treatment centres managed by both government and funded NPOs; and reach 764 771 children and youth through the Ke-Moja Drug Prevention Programme. A further 10 314 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 2019/20 financial year, the department plans to reach 34 315 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 food relief issued to people to 248 000, with a total of 70 857 households accessing food through DSD food security programmes in the 2019/20 financial year.

Output 10: Youth Development

In the 2019/20 financial year, the department plans to reach out to 42 731 youth participating in skills development programmes, with 15 644 youth participating in entrepreneurship programmes and 83 285 youth in mobilisation programmes.

The department also plans to support the number of youth participating in learnership programmes to 706, while 356 people participated in internship programmes and 32 bursars will participate in external bursary programmes.

Output 11: Women Development

The department plans to ensure that 3 576 women on child support grants will be linked to economic opportunities in the 2019/20 financial year; and 19 504 women will participate in empowerment programmes.

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

The EPWP continues to make an important contribution to sustainable development goals. The department will create a total of 7 086 work opportunities through the EPWP in the 2019/20 financial year.

Support to cooperatives

Social cooperatives are organs of civil society intended to stimulate social cohesion and local economic development among organised communities. In the 2019/20 financial year, the department will continue to empower 236 cooperatives to provide goods and services to the department and other service users.

4. REPRIORITISATION

The department reprioritised the budget from non-profit institutions (NPI) to goods and services and payments for capital assets in compliance with Classification Circular 21 of 2018 that required that certain transfers be re-classified. A total amount of R577.7 million and R613.4 million is reprioritised in 2019/20 and 2020/21 financial years, respectively.

The department also reprioritised funding to ease cost pressure on outsourced services such as security, gardening, cleaning, upgrading of Social Care Solution (Supatsela) and to provide for the rental of a new office building.

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;
- Empowering cooperatives and township suppliers to participate in the departmental procurement opportunities; and
- Capacitation of the SCM following the implementation of Classification Circular 21 of 2018 which requires additional procurement of goods and services.

Some of the major procurement to be undertaken by the department over the 2019 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;
- Continued training of departmental staff; and
- Provision of goods and services following the implementation of Classification Circular 21 of 2018, namely :
 - Food parcels to vulnerable communities;
 - Dignity Packs to vulnerable children in identified schools including learners with albinism;
 - Manufacturing and supply of school uniform to learners in identified schools;
 - Security services at prototype facilities;
 - Gym equipment for active ageing programmes;
 - Maintenance services for ECD facilities, shelters for women and residential facilities;
 - First aid equipment for luncheon clubs;
 - Training of child and youth care workers, ECD practitioners and parents on fatherhood and parenting; and
 - Quality assurance and mentorship of diversion programme.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	3 978 354	4 258 494	4 533 993	4 914 578	4 940 512	4 940 512	5 425 591	5 735 201	6 171 857
Conditional grants	18 785	13 108	52 326	68 917	68 917	68 917	91 261	72 658	76 655
Early Childhood Development Grant			38 489	62 777	62 777	62 777	68 097	72 658	76 655
Social Worker Employment Grant			2 453	2 655	2 655	2 655			
EPWP Integrated Grant	2 000		2 000	2 000	2 000	2 000			
Social Sector EPWP Incentive Grant	16 785	13 108	9 384	1 485	1 485	1 485	23 164		
Total receipts	3 997 139	4 271 602	4 586 319	4 983 495	5 009 429	5 009 429	5 516 852	5 807 859	6 248 512

The total budget increased from R3.9 billion in the 2015/16 financial year to R4.6 billion in the 2017/18 financial year. The increase is attributable to the expansion of nutrition services and school uniform programmes that is part of community based services rendered to children. The growth in the budget is also due to the expansion of access to non-centre based ECD services such as toy libraries, mobile Early Childhood Development Centres (ECDCs) and mobile toy libraries in an effort to reach more beneficiaries. Furthermore, the budget allocated to social infrastructure was increased to cover expenditure on projects that were ready for implementation.

In the 2018/19 financial year, the budget increased by R25.9 million to R5 billion for the execution of planned and emergency maintenance of the buildings. The department also reclassified the budget in accordance with the provisions of the Classification Circular 21 of 2018. The projects and programmes affected by the implementation of Classification Circular 21 of 2018 includes the distribution of Dignity Packs, food parcels, school uniform, the provision of training, the renovation of institutions and the procurement of gym equipment.

Over the 2019 MTEF, the budget increases from R5.5 billion in 2019/20 to R6.2 billion in 2021/22 financial year due to additional funding allocated to priority areas and inflationary related growth.

The Early Childhood Development Grant allocation increases from R68 million in 2019/20 to R76.7 million in 2021/22 and is for, among others, the provision of ECD subsidies, the training of ECD practitioners, the renovation of ECDCs and the expansion of nutrition services to beneficiaries. The Social Worker Employment grant is converted to equitable share over the 2019 MTEF.

The department receives R23.2 million in the 2019/20 financial year for the Social Sector EPWP Incentive Grant to create work opportunities for the unemployed in the communities and to equip them with the skills to be financially independent.

Over the 2019 MTEF, a total additional amount of R712.9 million is allocated for among others, the absorption of social work graduates, Dignity Packs, infrastructure, the filling of critical posts, including the relevant tools of trade and the management of contracts pertaining to food relief.

6.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	2 589	2 712	2 891	2 798	2 798	2 798	2 956	3 118	3 289
Transfers received									
Fines, penalties and forfeits						2			
Interest, dividends and rent on land	69	40	58	28	28	34	29	31	33
Sales of capital assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Transactions in financial assets and liabilities	1 318	1 515	8 458	583	583	1 071	616	650	686
Total departmental receipts	3 976	4 267	11 407	3 409	3 409	3 905	3 601	3 799	4 008

The departmental revenue increased from R3.9 million in the 2015/16 financial year to R11.4 million in the 2017/18 financial year. This increase in revenue relates to an increase in the recovery of previous years' expenditure. This huge increase in the 2017/18 revenue collection was due to a project that was funded by the department and some technical issues. Thus, the project could not be implemented and the department had to recover the unutilised funds from the funded NPO.

Over the 2019 Medium Term Revenue Framework (MTRF), revenue is estimated to increase from R3.6 million in the 2019/20 financial year to R4 million in the 2021/22 financial year, increasing by an annual average growth of 5 per cent. The revenue increase is attributable to the inflationary effects while the departmental revenue sources have not changed.

The significant part of revenue collection in the 2018/19 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 amongst others, were considered when formulating the budget over the 2019 medium term:

- Ten Pillar Programme;
- Absorption of social work graduates over the 2019 MTEF;
- Filling of critical posts;
- 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 parcels;
- 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	480 121	531 646	570 432	623 594	650 730	646 641	773 484	824 710	866 962
2. Social Welfare Services	697 285	721 251	753 379	814 123	824 314	825 181	915 374	942 317	995 460
3. Children And Families	1 925 638	2 062 920	2 128 092	2 303 871	2 218 331	2 220 784	2 345 936	2 518 221	2 786 073
4. Restorative Services	407 075	442 299	488 044	619 317	675 193	675 864	734 239	763 211	798 852
5. Development And Research	432 122	493 687	541 913	622 590	640 861	640 959	747 819	759 400	801 165
Total payments and estimates	3 942 241	4 251 803	4 481 860	4 983 495	5 009 429	5 009 429	5 516 852	5 807 859	6 248 512

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 674 373	1 805 307	2 502 009	2 084 056	2 690 781	2 690 781	3 028 302	3 193 575	3 551 286
Compensation of employees	1 233 601	1 332 444	1 403 527	1 519 821	1 570 342	1 570 342	1 823 545	1 930 175	2 200 753
Goods and services	440 772	472 863	1 098 482	564 235	1 120 439	1 120 439	1 204 757	1 263 400	1 350 533
Transfers and subsidies to:	2 104 668	2 254 508	1 775 453	2 784 472	2 195 029	2 195 029	2 354 411	2 482 736	2 587 324
Departmental agencies and accounts	67	6 652	2 565	84	116	116	89	94	99
Non-profit institutions	2 095 086	2 237 344	1 760 651	2 774 257	2 184 782	2 184 782	2 346 274	2 474 153	2 577 981
Households	9 515	10 512	12 237	10 131	10 131	10 131	8 048	8 489	9 244
Payments for capital assets	162 734	186 713	204 135	114 967	123 218	123 218	134 139	131 548	109 902
Buildings and other fixed structures	114 154	145 734	144 381	98 859	94 660	94 660	93 458	91 491	70 643
Machinery and equipment	48 533	40 879	59 615	16 108	28 408	28 408	40 531	39 899	39 092
Software and other intangible assets	47	100	139		150	150	150	158	167
Payments for financial assets	466	5 275	263		401	401			
Total economic classification	3 942 241	4 251 803	4 481 860	4 983 495	5 009 429	5 009 429	5 516 852	5 807 859	6 248 512

The total expenditure of the department increased from R3.9 billion in 2015/16 to R4.5 billion in the 2017/18 financial year due to the continuous implementation of social welfare programmes. The department main appropriation for 2018/19 financial year increases by R25.9 million and the additional allocation is mainly for planned and emergency maintenance of buildings. During the 2018/19 adjustment budget period the department reclassified budget from transfers to goods and services and payments for capital assets to comply with Classification Circular 21 of 2018. The department further reprioritised funds from transfers to NPI to ease spending pressures on compensation of employees and to procure tools of trade.

The total budget of the department increases from R5.5 billion in 2019/20 to R6.2 billion in the 2020/21 financial year. The growth in budget is mainly due to inflationary adjustments and the allocation of additional funding. The department is allocated additional funding for infrastructure, the filling of critical posts including the purchasing of tools and trade, social work graduates, the management of food relief contracts and for Dignity Packs.

Compensation of employees increases from R1.8 billion in the 2019/20 financial year to R2.2 billion in the 2021/22 financial year. This budget growth is as a result of the cost of living adjustments to the wage bill the filling of and critical posts such as social work supervisors, child and youth care workers, psychologists and occupational therapists. The budget growth is also attributable to the planned absorption of social work graduates who completed their studies through the departmental scholarship. Furthermore, the department also plans to appoint officials who will conduct monitoring and evaluation of funded NPOs.

The total budget allocated to goods and services amounts to R1.2 billion in the 2019/20 financial year which increases by R640.5 million from the 2018/19 main appropriation of R564.2 million. The increase is as a result of the reclassification of budget in line with the provisions of the Classification Circular 21 of 2018. This budget includes inter alia, funding for the distribution of school uniform, Dignity Packs and food parcels which are procured through the SCM process in line with Classification Circular 21 of 2018.

Overall transfers to non-profit institutions grows from R2.3 billion in the 2019/20 financial year to R2.6 billion in 2020/21 financial year. The budget growth emanates from among others, inflationary adjustments to funds allocated following the NAWONGO court case judgement. Additional funding was also received as the EPWP conditional grant. The implementation of community nutrition and development centres will commence from the 2020/21 financial year onwards.

Over the 2019 MTEF an amount of R119.5 million is allocated to machinery and equipment for the procurement of tools of trade, office furniture and equipment and the installation of Information Technology infrastructure (network points) for additional staff. Included in this budget is R14 million for the installation of CCTV cameras at head office and two institutions to enhance security in the 2019/10 financial year.

The department will continue to make steady progress in the battle against hunger within the communities through the provision of food parcels and increase the number of beneficiaries who will participate in the woman empowerment programmes, sustainable development opportunities and work opportunities through EPWP.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2019 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Care and Services to Older Persons	235 550	220 915	208 232	238 122	230 322	230 322	243 710	257 543	271 708
Services to Persons with Disabilities	88 464	94 756	98 787	110 136	110 136	110 136	116 363	122 763	129 515
HIV and AIDS	273 237	311 267	335 758	369 557	359 557	359 557	401 307	399 079	421 028
Care and Support Services to Families	122 189	125 930	132 422	142 060	141 560	141 560	149 063	157 261	165 910
Child Care and Protection	16 655	10 890	672	1 221	1 221	1 221	653	689	727
ECD and Partial Care	336 914	358 659	364 610	440 969	422 060	422 060	439 367	464 324	489 862
Child and Youth Care Centres	154 060	150 384	154 620	168 779	157 179	157 179	208 161	220 441	232 565
Community- Based Care Services for Children	411 794	447 787	63 596	488 205	186 071	186 071	182 616	207 267	186 413
Crime Prevention and Support	92 551	82 551	19 973	77 943	25 423	25 423	26 865	28 343	29 902
Victim Empowerment	57 226	65 294	65 471	96 414	94 214	94 214	94 850	100 149	105 661
Substance Abuse, Prevention and Rehabilitation	88 764	123 036	148 365	281 786	271 786	271 786	287 946	304 333	321 071
Institution Capacity and Support to NPOs	20 000	20 700		21 365					
Poverty Alleviation and Sustainable Livelihoods	174 671	193 017	129 760	297 099	146 013	146 013	153 941	168 260	177 514
Youth Development	17 261	23 128	24 035	25 429	24 068	24 068	25 410	26 798	28 272
Women Development	5 750	9 030	14 350	15 172	15 172	15 172	16 022	16 903	17 833
Total departmental transfers	2 095 086	2 237 344	1 760 651	2 774 257	2 184 782	2 184 782	2 346 274	2 474 153	2 577 981

The total transfers to NPOs decreased from R2.1 billion in 2015/16 to R1.8 billion in 2017/18 financial year. The decrease is mainly attributed to the amendments of the terms and conditions in the funding of NPOs from 01 April 2017 and the implementation of the Classification Circular 21 of 2018. Some of the organisations, which were previously funded through third party payments could not be funded from the 2017/18 financial year onwards as these organisations were not, registered NPOs.

During the 2018/19 adjustment budget period, the total budget to be transferred to non-profit institutions declined from R2.7 billion to R2.1 billion as a result of the reclassification of budget in line with the implementation of the Classification Circular 21 of 2018. In terms of this circular, certain funds which were initially transferred to non-profit institutions for the implementation of programmes on behalf of the department are to be classified as goods and services and service providers must be appointed through the SCM process.

The 2019 MTEF increases from R2.3 billion in 2019/20 to R2.6 billion in the 2021/22 financial year. The increase is mainly attributable to inflationary adjustments for social welfare services following the NAWONGO court case judgement. The department receives a total of R136.2 million over the 2019 MTEF for social welfare services following the NAWONGO court case judgement and the funds will be used to increase the subsidy rates of funded Child Youth Care Centres (CYCCs).

Furthermore, the department allocates an additional R13.7 million for Community Nutrition and Development Centres under Poverty Alleviation and Sustainable Livelihoods for the provision of daily meals and development services such as life skills and linking beneficiaries to other opportunities. This function is shifted from National Department of Social Development to the province from the 2020/21 financial year onwards. The Social Sector EPWP Incentive conditional grant is allocated to HIV and AIDS and increases from R1.5 million from 2018/19 financial year to R23.1 million in the 2019/20 financial year. Additional funds will be used to create temporary work opportunities for the unemployed and unskilled individuals within the social sector whilst expanding the reach of social welfare services to more vulnerable groups.

The department will continue to increase the number of poor children accessing subsidised ECD services through partial care facilities and to improve existing conditionally registered partial care facilities providing an Early Childhood Development programme to attain full registration. This will be achieved through an allocation of R194.7 million as the ECD conditional grant over the 2019 MTEF period.

A total budget of R913.3 million is allocated for the implementation of Substance Abuse, Prevention and Rehabilitation programmes over the MTEF. The funds will be used to increase bed capacity for inpatient treatment of service users to improve accessibility and ensure that those affected by substance abuse receive detoxification services and comprehensive treatment interventions.

The department will over the 2019 MTEF continue to implement poverty alleviation programmes such as welfare to work, skills development projects which includes establishment of centres of excellence.

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 in 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, to provide preferential procurement to 3 957 companies owned by 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The MEC	6 474	8 707	8 676	10 722	10 149	10 149	11 381	12 101	12 766
2. Corporate Management Services	233 515	266 617	276 611	321 427	345 507	339 975	412 583	436 426	457 345
3. District Management	240 132	256 322	285 145	291 445	295 074	296 517	349 520	376 183	396 851
Total payments and estimates	480 121	531 646	570 432	623 594	650 730	646 641	773 484	824 710	866 962

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	436 965	487 316	516 763	601 520	621 319	619 270	731 252	781 704	824 592
Compensation of employees	231 413	256 180	271 642	302 703	308 651	308 651	364 090	384 065	405 108
Goods and services	205 552	231 136	245 121	298 817	312 668	310 619	367 162	397 639	419 484
Transfers and subsidies to:	6 669	13 998	11 815	7 882	7 403	7 069	5 824	6 144	6 481
Departmental agencies and accounts	67	6 652	2 565	84	84	84	89	94	99
Households	6 602	7 346	9 250	7 798	7 319	6 985	5 735	6 050	6 382
Payments for capital assets	36 364	30 303	41 769	14 192	21 837	20 131	36 408	36 862	35 889
Machinery and equipment	36 317	30 203	41 630	14 192	21 687	19 981	36 258	36 704	35 722
Software and other intangible assets	47	100	139		150	150	150	158	167
Payments for financial assets	123	29	85		171	171			
Total economic classification	480 121	531 646	570 432	623 594	650 730	646 641	773 484	824 710	866 962

The expenditure grew from R480.1 million in 2015/2016 to R570.4 million in the 2017/18 financial year. This growth in expenditure is due to the department acquiring additional office buildings with new municipal rates and to accommodate price increases on outsourced services, Microsoft licences and fleet services.

The total programme budget was adjusted upwards from R623.6 million to R650.7 million in the 2018/19 financial year to address spending pressures, procure tools of trade and install Information Technology (IT) infrastructure to enable connectivity to the network. The increase also includes an additional amount of R4.8 million allocated towards maintenance of buildings at regional offices and head office.

The programme budget over the 2019 MTEF increases from R773.4 million in 2019/20 to R866.9 million in the 2021/22 financial year. An amount of R364.1 million in the 2019/20 financial year is allocated to compensation of employees which increases by R61.4 million from the main budget of R302.7 million in the 2018/19 financial year. The increase is due to the cost of living adjustments to the salary bill and the filling of vacant positions including Infrastructure Development Management System (IDMS) posts.

Goods and services is allocated R367.2 million in the 2019/20 financial year due to adjustments to cater for inflation and additional funds. Additional funds are allocated to goods and services to acquire additional office space to accommodate the increased staff establishment that will result from the absorption of social work graduates and the appointment of supervisors. The goods and services budget includes funds allocated to lease additional fleet to improve service delivery in the department. An amount of R18 million to upgrade Social Care Solution (Supatsela) in the 2019/20 financial year is also allocated to goods and services in the programme.

The budget for machinery and equipment increases over the 2019 MTEF to procure tools of trade such as office furniture and equipment, desktops/laptops and installation of IT infrastructure due to the impending increase in the staff establishment. The budget decreases from R36.2 million in 2019/20 to R35.7 million in the 2021/22 financial year. These funds also includes budget allocated for the installation of CCTV cameras to improve service delivery. The installation of CCTV cameras will be implemented in a phased-in approach over the 2019 MTEF.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of people participating in internship programmes	337	356	376	397
Number of learners on learnership programmes	400	706	428	452
Number of new bursars participating in external bursary programmes	30	32	34	36
Percentage of women on salary levels 13-16	50%	50%	50%	50%
Percentage of persons with disabilities (PWD) employed by the department	3%	3%	3%	3%
Vacancy rate of staff on salary levels 13-16 (%)	10%	10%	10%	10%
Number of community home-based care facilities including day care facilities for older persons constructed in Gauteng	6 projects- G8 1 projects- G7 3 projects-G6B	1 project- G8 3 projects -G7	3 project- G8	1 projects-G8
Number of service delivery accommodation facilities constructed in Gauteng	5 projects- G8 1 project- G7 2 projects- G6B	2 projects-G8 1 project G7	1 project -G8 2 projects-G7	2 projects -G8
Number of Inpatient substance abuse rehabilitation centres constructed in Gauteng	1 project -G5	2 projects-G6B	2 projects-G7	2 projects -G8
Number of GEYODI mainstreaming capacity building sessions conducted	3	10	11	11
Number of beneficiaries reached through GEYODI mainstreaming capacity building sessions	250	5 575	5 887	6 217
Number of risk assessments conducted	2	2	2	2
Percentage of investigations actioned from the National Anti-Corruption Hotline	1	1	1	1
Number of contracts awarded by the department to HDI/SMME companies	3200%	3300%	3500%	3700%
Preferential procurement spent per GPG targets	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%	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	2 000	2 112	2 230	2 355
Number of purchase orders issued for persons with disabilities owned companies through preferential procurement	108	114	120	127
Number of purchase orders issued for youth owned companies through preferential procurement	599	633	668	706
Number of legislative compliance tests conducted	8	8	8	8
Percentage of suppliers paid within 30 days	1	1	1	1
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)	4	4	4	4
Response rate to cases received via the Hotline and other stakeholders (%).	100% (240)	100% (240)	100% (253)	100% (268)
Number of EPWP work opportunities created	7 086	7 086	7 476	7 887
Number of shelters for vulnerable women and children constructed in Gauteng	1 project- G5	2 projects- G6B	2 projects -G7	2 projects -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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management And Support	4 262	3 922	4 719	5 261	6 411	6 422	6 996	7 436	7 844
2. Care And Services To Older Persons	299 273	278 480	269 988	293 680	301 919	301 919	322 813	341 555	360 665
3. Services To Persons With Disabilities	114 946	122 573	126 570	137 170	140 399	141 255	157 666	166 449	176 596
4. HIV And AIDS	278 804	316 276	352 102	378 012	375 585	375 585	427 899	426 877	450 355
Total payments and estimates	697 285	721 251	753 379	814 123	824 314	825 181	915 374	942 317	995 460

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	92 483	89 552	104 782	94 982	120 147	120 582	149 339	157 050	165 675
Compensation of employees	58 500	54 754	54 994	58 406	63 092	63 092	85 528	90 859	95 856
Goods and services	33 983	34 798	49 788	36 576	57 055	57 490	63 811	66 191	69 819
Transfers and subsidies to:	597 902	627 743	643 497	718 541	700 741	700 741	762 150	780 198	823 108
Non-profit institutions	597 251	626 938	642 777	717 815	700 015	700 015	761 380	779 385	822 251
Households	651	805	720	726	726	726	770	813	857
Payments for capital assets	6 900	3 941	5 088	600	3 415	3 846	3 885	5 069	6 677
Buildings and other fixed structures	4 955	2 940	1 550	600	889	889	1 585	2 769	4 250
Machinery and equipment	1 945	1 001	3 538		2 526	2 957	2 300	2 300	2 427
Payments for financial assets		15	12		11	12			
Total economic classification	697 285	721 251	753 379	814 123	824 314	825 181	915 374	942 317	995 460

The programme expenditure increased from R697.3 million in 2015/16 to R753.4 million in the 2017/18 financial year. The increase in the expenditure is due to the department strengthening existing programmes such as the provision of home-based care services that includes luncheon clubs, old age homes, active ageing programmes and elder persons abuse prevention programme through NPOs.

During the 2018/19 financial year, the budget for the programme was increased by R10.1 million. This amount includes R6.8 million to fund spending pressures and an additional allocation of R3.4 million for the maintenance of institutions.

The services provided by the department include residential facilities to persons with disabilities and protective workshops and enhanced protection. The Home and Community Based Care (HCBC) projects provided by the department continue to create employment opportunities for young people who have limited and/or no work experience.

The 2019 MTEF budget increases from R915.4 million in 2019/20 to R995.5 million in the 2021/22 financial year. This increase is mainly due to additional funding and inflationary-related adjustments. An additional amount of R47.5 million is allocated to this programme to fund the filling of critical posts at departmental institutions. Included in this total is R23.2 million which emanates from the Social Sector EPWP Incentive grant. The increase in the programme budget is to sustain the provision of services that are provided to the vulnerable, destitute and previously disadvantaged.

The sub-programme that is allocated the largest share of the total programme budget is HIV and AIDS, which amounts to R427.9 million in 2019/20 financial year, accounting for 47 per cent of the programme budget of R915.4 million. Through this

allocation, the department will continue to support the integrated community-based care programmes as an initiative to mitigate the social impact of HIV and AIDS on infected and affected people.

The majority of the funds allocated to this programme are transferred to non-profit institutions which will receive R761.4 million in the 2019/20 financial year as these institutions deliver programmes on behalf of the department.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of residential facilities for older persons	75	75	79	83
Number of older persons accessing residential facilities	6 350	6 503	6 861	7 238
Number of older persons accessing community-based care and support services	23 977	24 407	25 749	27 166
Number of older persons participating in active aging programmes	28 919	19 575	20 652	21 787
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	1 540	2 079	2 193	2 314
Number of beneficiaries reached through elder abuse prevention programmes	27 760	38 476	41 647	43 938
Number of beneficiaries reached through prevention programmes on disability	50 221	57 024	60 160	63 469
Number of persons with disabilities accessing residential facilities	2 050	2 069	2 183	2 303
Number of persons with disabilities accessing funded residential facilities	1 870	1 889	1 993	2 103
Number of persons with disabilities accessing funded assisted living facilities	59	52	55	58
Number of persons with disabilities accessing services in protective workshops managed by funded NPOs	4 672	4 426	4 669	4 926
Number of persons with disabilities receiving psychosocial support services	11 004	12 075	12 739	13 440
Number of persons with disabilities benefiting from community-based care and support programmes	549	436	460	485
Percentage of funded NPOs delivering HIV and AIDS services	100% (255)	100% (258)	100% (272)	100% (287)
Number of food parcels issued by HCBC organisations	99 100	113 080	119 299	125 861
Number of beneficiaries receiving daily meals at HCBC organisations	35 517	35 850	37 822	39 902
Number of vulnerable households receiving psychosocial support services	37 335	39 289	41 450	43 730
Number of implementers trained on social and behaviour change programmes	120	150	158	167
Number of beneficiaries reached through social and behaviour change programmes	77 007	103 582	109 279	115 289
Number of beneficiaries receiving psychosocial support services	86 519	92 301	97 378	102 734
Number of social relief applications recommended for approval by South African Social Security Agency (SASSA)	3 604	3 670	3 872	4 085

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 the action necessary to protect the well-being 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 the provision of community-based care as well as 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management And Support	5 891	7 589	8 067	9 171	9 956	9 956	11 040	11 648	12 290
2. Care And Services To Families	124 756	127 332	133 970	144 798	144 266	144 266	152 948	160 832	169 677
3. Child Care And Protection	483 862	515 507	530 505	587 483	610 712	610 858	658 201	700 087	784 080
4. Ecd And Partial Care	413 354	449 944	488 191	535 032	522 604	522 492	508 785	554 740	551 877
5. Child And Youth Care Centres	485 981	514 761	522 060	539 182	585 188	587 607	664 878	706 717	895 075
6. Community-Based Care Services For Children	411 794	447 787	445 299	488 205	345 605	345 605	350 084	384 197	373 074
Total payments and estimates	1 925 638	2 062 920	2 128 092	2 303 871	2 218 331	2 220 784	2 345 936	2 518 221	2 786 073

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	772 231	826 138	1 273 299	965 023	1 219 147	1 220 371	1 298 406	1 383 630	1 642 243
Compensation of employees	650 193	692 434	735 654	805 191	833 074	833 074	933 768	987 176	1 206 017
Goods and services	122 038	133 704	537 645	159 832	386 073	387 297	364 638	396 454	436 226
Transfers and subsidies to:	1 043 318	1 095 194	717 568	1 242 273	909 183	909 469	980 954	1 051 135	1 076 694
Non-profit institutions	1 041 612	1 093 650	715 920	1 241 234	908 091	908 091	979 860	1 049 982	1 075 477
Households	1 706	1 544	1 648	1 039	1 092	1 378	1 094	1 153	1 217
Payments for capital assets	109 754	141 503	137 085	96 575	89 874	90 817	66 576	83 456	67 136
Buildings and other fixed structures	101 804	132 900	125 629	94 659	86 207	86 095	64 603	82 561	66 193
Machinery and equipment	7 950	8 603	11 456	1 916	3 667	4 722	1 973	895	943
Payments for financial assets	335	85	140		127	127			
Total economic classification	1 925 638	2 062 920	2 128 092	2 303 871	2 218 331	2 220 784	2 345 936	2 518 221	2 786 073

The programme expenditure increased from R1.9 billion in 2015/16 to R2.1 billion in the 2017/18 financial year. The expansion of nutrition services and school uniform programmes to community-based care services for children contributed to the increase in the programme expenditure. The growth in expenditure is also attributable to expansion of access to non-centre based ECD programmes such as toy libraries and mobile ECD facilities in an effort to reach more beneficiaries. The department also implemented social infrastructure projects which contributed to the increased expenditure in the programme.

The programme budget was reduced from R2.3 billion to R2.2 billion in the 2018/19 financial year primarily to address spending pressures identified in other programmes and to fund other priorities. During the 2018/19 adjustment budget period, certain categories of expenditure were reclassified from NPIs to goods and services to comply with Classification Circular 21 of 2018.

The 2019 MTEF budget grows from R2.3 billion in 2019/20 to R2.8 billion in the 2021/22 financial year. The increase mainly covers price increases on contractual obligations related to services such as cleaning, security and gardening services for institutions. The department continues to provide school uniform through the Bana Pele Programme and an amount of R509 million is allocated towards this project over the 2019 MTEF.

Compensation of employees in the programme increase from R933.8 million in 2019/20 to R1.2 billion in the 2021/22 financial year due to provisions for the cost of living adjustment to salaries as well as additional funding for the absorption social work graduates. The goods and services budget amounts to R364.6 million in 2019/20 and increases by R204.8 million from R159.8 million in the 2018/19 financial year. The increase in goods and services is mainly due to the reclassification of budget for school uniform, training of ECD practitioners, community development workers, security at prototype facilities, renovations of ECD centres in line with the Classification Circular 21 of 2018. Furthermore, the increase in goods and services also caters for inflation in the cost of outsourced services such as security, laundry, cleaning and gardening services.

The department, through the ECD conditional grant allocation, which amounts to R68 million in 2019/20, will continue to increase the number of poor children accessing subsidised ECD services through partial care facilities. This allocation will also fund minor building improvement and occupational health and safety assessment of ECDs in the province to improve existing conditionally registered partial care facilities providing ECD programme to attain full registration.

Furthermore, the department will continue to support and strengthen the family support programmes and increase access to both parenting and fatherhood programmes.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of family members participating in family preservation services	78 135	85 399	90 096	95 051
Number of families participating in re-unification programmes provided by Government	2 997	2 899	3 058	3 227
Number of families participating in re-unification programmes by funded NPOs	3 609	3 961	4 179	4 409
Number of family members participating in parenting programmes	19 564	25 284	26 675	28 142
Number of families receiving crisis intervention services (social work services)	26 137	27 018	28 504	30 072
Number of family members reunited with their families	1 237	1 371	1 446	1 526
Percentage of children placed in foster care	100% (5 508)	100% (5 241)	100% (5 529)	100% (5 833)
Number of children placed in foster care that receive social work services	55 704	55 704	58 769	62 000
Number of children in need of care and protection receiving psychosocial support services	79 814	82 924	87 485	92 297
Number of children awaiting foster care placement	3 452	1 338	1 412	1 489
Percentage of funded partial care (ECD) sites	100% (1 426)	100% (1 445)	100% (1 524)	100% (1 608)
Number of children subsidized through equitable share	107 358	107 358	113 263	119 492
Number of children subsidized through conditional grant	PPI not recorded in FY	10 059	10 612	11 196
Percentage of newly funded partial care (ECD) sites managed by funded NPOs	100% (100)	100% (34)	100% (36)	100% (38)
Number of fully registered ECD centres	2 262	1 709	1 803	1 902
Percentage of non-centre based sites funded	100% (34)	100% (21)	100% (22)	100% (23)
Number of children accessing non-centre based services	3 168	1 902	2 007	2 117
Percentage of children in need of care and protection accessing services in funded child and youth care centres	100% (4 802)	100% (4 779)	100% (5042)	100% (5 319)
Percentage of Child and Youth Care centres	111	118	123	126
Number of CYCCs capacitated to meet compliance with transformation in line with the norms and standards of the Children's Act	112	116	122	129
Number of CYCW trainees receiving training through community based child and youth care (NQF level 4)	300	600	317	334
Number of beneficiaries reached through community based prevention and early intervention programmes	19 172	19 431	20 500	21 627
Number of children with disability accessing funded ECD programmes	200	200	211	223
Number of children accessing registered ECD programmes	150 000	159 075	167 824	177 054

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, aftercare 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 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management And Support	1 129	845	1 048	1 425	1 416	1 416	1 414	1 504	1 587
2. Crime Prevention And Support	165 856	156 912	143 893	146 954	185 848	185 983	205 651	228 388	240 895
3. Victim Empowerment	66 764	75 449	76 586	108 171	109 444	109 473	111 786	116 743	120 002
4. Substance Abuse, Prevention And Rehabilitation	173 326	209 093	266 517	362 767	378 485	378 992	415 388	416 576	436 368
Total payments and estimates	407 075	442 299	488 044	619 317	675 193	675 864	734 239	763 211	798 852

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	159 384	155 255	234 096	159 206	275 569	275 958	297 133	324 041	341 535
Compensation of employees	85 923	89 419	94 803	100 121	113 140	113 140	136 120	158 884	167 577
Goods and services	73 461	65 836	139 293	59 085	162 429	162 818	161 013	165 157	173 958
Transfers and subsidies to:	238 743	271 242	234 138	456 511	391 854	391 901	409 836	433 009	457 117
Non-profit institutions	238 541	270 881	233 809	456 143	391 423	391 423	409 661	432 825	456 634
Households	202	361	329	368	431	478	175	184	483
Payments for capital assets	8 940	10 656	19 786	3 600	7 719	7 954	27 270	6 161	200
Buildings and other fixed structures	7 395	9 894	17 202	3 600	7 564	7 676	27 270	6 161	200
Machinery and equipment	1 545	762	2 584		155	278			
Payments for financial assets	8	5 146	24		51	51			
Total economic classification	407 075	442 299	488 044	619 317	675 193	675 864	734 239	763 211	798 852

The overall expenditure in the programme increased from R407.1 million in 2015/16 to R488 million in the 2017/18 financial year. This increase in expenditure is as a result of the expansion of substance abuse half-way houses, in-patient treatment centres and the implementation of the Gauteng City Region (GCR) Anti-Substance Abuse Social Movement Campaign. Expenditure also increases due to the establishment of the Randfontein and Sedibeng centres to reach more service user beneficiaries. The programme expenditure further increased due to the enhancement of shelters for gender-based violence under the Victim Empowerment sub-programme to address domestic violence and crime.

An additional amount of R55.8 million was allocated to the programme in the 2018/19 financial year to fund the budget shortfall on new contract for the secure care centre, outsourced services and the replacement of old and worn-out curtains for dormitories at the departmental institutions. Included in this amount is an allocation of R129 000 for the maintenance of the departmental institutions to ensure the appropriate standards of service and accommodation of buildings.

Over the 2019 MTEF, the total budget of the programme increases from R734.2 million in 2019/20 to R798.9 million in the 2021/22 financial year. Compensation of employees amounts to R136.1 million in the 2019/20 financial year and increases by R35 million from the 2018/19 main appropriation of R100.1 million due to inflationary related growth and additional funding. Over the 2019 MTEF, the programme is allocated an additional amount of R51.4 million for the filling of critical posts. Included in the R51.4 million is the allocation towards Ratanda Shelter and Soshanguve In-Patient Rehabilitation Centre infrastructure development.

The Sub-programme: Substance Abuse, Prevention and Rehabilitation is allocated the largest share of the programme budget with R415.4 million allocated in the 2019/20 financial year, which accounts for 57 per cent of the total programme budget. Through this allocation the department will continue with prevention and awareness campaigns to educate communities on the negative effect of substance abuse and to reduce the demand for drugs through the implementation of programmes such as Ke-Moja drug prevention programme. The department will also continue to provide treatment intervention through in-patient and out-patient centres and community based services. To ensure that those who have received treatment do not relapse, the department will provide after care service through half way houses.

The Sub-programme: Victim Empowerment is allocated R111.8 million in the 2019/20 financial year which increases to R120 million in the 2021/22 financial year. The Victim Empowerment Programme will allow for victims to continue to access services at the designated service sites that are managed by funded NPOs.

The Sub-programme: Crime Prevention and Support is allocated R205.7 million in the 2019/20 financial year, which increases by R58.6 million from the main appropriation of R146.9 million in the 2018/19 financial year. These funds are allocated to enable the department to reduce the impact of social crimes through the continuous implementation of Social Crime Prevention Strategy by expanding social crime awareness campaigns, crime prevention and diversion programmes.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of persons reached through social crime awareness and prevention programmes	231 644	249 444	263 163	277 637
Percentage of adults in conflict with the law assessed	100% (4 394)	100% (5 362)	100% (5 657)	100% (5 968)
Percentage of children in conflict with the law assessed	100% (2 784)	100% (2 861)	100% (3 018)	100% (3 184)
Percentage of children in conflict with the law referred to diversion programmes	100% (1 566)	100% (1 491)	100% (1 574)	100% (1 661)
Percentage of children in conflict with the law who participate in diversion programmes	100% (3 009)	100% (2 504)	100% (2 642)	100%(2 787)
Percentage of children in conflict with the law who completed diversion programmes	100% (1 611)	100% (1 364)	100% (1 439)	100%(1 518)
Percentage of children in conflict with the law in home-based supervision	100% (1 534)	100% (1 571)	100% (1 657)	100%(1 749)
Percentage of children in conflict with the law awaiting trial in secure care centres managed by Government	100% (660)	100% (680)	100% (717)	100%(757)
Percentage of funded NPOs implementing diversion and prevention programmes	100% (28)	100% (28)	100% (30)	100%(31)
Percentage of sentenced children in secure care centres	100% (125)	100% (145)	100% (153)	100%(161)
Number of victims of crime and violence accessing psycho social support services	26 728	42 262	44 586	47 039
Number of beneficiaries reached through programmes of non-violence against children and women including 16 days of activism	212 698	233 575	246 614	260 177
Percentage of human trafficking victims who accessed social services	100% (58)	100% (62)	100% (65)	100%(69)
Percentage of perpetrators participating in programme for intimate partner violence	100% (1 431)	100% (1 690)	100% (1 783)	100%(1 881)

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of people reached through substance abuse prevention programmes	718 843	736 153	769 083	811 383
Number of service users who accessed outpatient-based treatment services	7 622	7 622	8 049	8 492
Number of service users who have accessed inpatient treatment services at funded treatment centres	6 242	6 902	7 281	7 682
Number of children 18 years and below reached through the Ke-Moja drug prevention programme	551 425	599 039	631 986	666 745
Number of youth (19-35) reached through the Ke-Moja drug prevention programme	163 443	165 732	174 847	184 464
Percentage of persons who received substance abuse treatment participating in aftercare programmes	100% (10 244)	100% (10 314)	100% (10 881)	100%(11 480)
Number of anti-substance abuse halfway houses registered and funded	1	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	2 540	2 784	2 837	3 099
Number of service users who accessed substance abuse community based treatment services	13 390	13 390	14 126	14 903

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 as well as nurturing a sense of belonging and confidence in local people for 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 as well as 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management And Support	5 932	5 303	5 846	6 188	6 593	6 616	5 822	6 197	6 538
2. Community Mobilisation	8 641	12 260	11 552	12 590	16 295	16 295	15 758	16 674	17 592
3. Institutional Capacity And Support For NPOs	154 213	189 826	180 208	204 073	203 045	203 120	234 526	254 894	268 911
4. Poverty Alleviation And Sustainable Livelihoods	232 042	244 718	294 879	347 113	362 700	362 700	436 729	423 543	446 837
5. Community Based Research And Planning	5 124	4 694	4 849	5 438	5 438	5 438	5 764	6 116	6 453
6. Youth Development	18 571	25 131	25 911	28 080	27 481	27 481	28 926	30 530	32 208

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
7. Women Development	5 750	9 030	14 350	15 172	15 172	15 172	16 022	16 903	17 833
8. Population Policy Promotion	1 849	2 725	4 318	3 936	4 137	4 137	4 272	4 543	4 793
Total payments and estimates	432 122	493 687	541 913	622 590	640 861	640 959	747 819	759 400	801 165

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	213 310	247 046	373 069	263 325	454 599	454 600	552 172	547 150	577 241
Compensation of employees	207 572	239 657	246 434	253 400	252 385	252 385	304 039	309 191	326 195
Goods and services	5 738	7 389	126 635	9 925	202 214	202 215	248 133	237 959	251 046
Transfers and subsidies to:	218 036	246 331	168 435	359 265	185 848	185 849	195 647	212 250	223 924
Non-profit institutions	217 682	245 875	168 145	359 065	185 253	185 253	195 373	211 961	223 619
Households	354	456	290	200	563	564	274	289	305
Payments for capital assets	776	310	407		373	470			
Buildings and other fixed structures									
Machinery and equipment	776	310	407		373	470			
Payments for financial assets			2		41	40			
Total economic classification	432 122	493 687	541 913	622 590	640 861	640 959	747 819	759 400	801 165

The total expenditure in the programme increased from R432.1 million in 2015/16 to R541.9 million in 2017/18 financial year. The increase in expenditure was due to the expansion of development centres, training of non-profit institutions, the distribution of Dignity Packs and food banks (social relief programmes). The increase is also attributable to the introduction of the Welfare to Work Programme, an initiative introduced to empower woman living on child grants by exposing them to economic opportunities.

The programme budget increases from R622.5 million to R640.8 million in the 2018/19 financial year to fund the budget shortfall on the distribution of food parcels to needy households. An additional amount was also allocated to the Men's Forum, service excellence awards and the South African Men's Awards during the 2018/19 adjustment budget period.

In the 2019/20 financial year, the total budget of the programme is R747.8 million that increases by R125.2 million from the main allocation of R622.6 million in the 2018/19 financial year. The increase is due to inflationary-related adjustments and additional funding. Over the 2019 MTEF, the programme is allocated an additional R53.7 million for critical posts including social work supervisors at the regions and to expand the Dignity Packs Programme. Included in this amount is R18.3 million is allocated in the 2019/20 financial year for Dignity Packs programme. The Dignity Packs Programme benefits boys, girls and children with albinism.

The total programme budget increases to R801.1 million in the 2021/22 financial year to sustain the provision of services. The Sub-programme: Poverty Alleviation and Sustainable Livelihoods is allocated the largest portion of the programme budget with R436.7 million allocated in the 2019/20 financial year and R1.3 billion over the 2019 MTEF. Through this budget, the department will continue to strive for progress in the battle against hunger within the communities through the provision of food parcels. Included in this amount is R257 million over the 2019 MTEF for the procurement of food parcels and for the operational costs of food banks. This amount also include R405 million for the distribution of Dignity Packs. From the 2020/21 financial year onwards the department will manage contracts pertaining to food relief programmes for which additional funding of R13.7 million is allocated.

An amount of R112 million is allocated over the 2019 MTEF to continue with the implementation/establishment of Centres of Excellence Programme which provides training to youth from substance abuse rehabilitation centres and youth out of school to link them to economic opportunities. These youths are trained in among others, plumbing and bricklaying.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of people reached through community mobilisation programmes	32 789	34 615	36 519	38 527
Number of NPOs capacitated according to capacity building guidelines	1 250	1 250	1 319	1 391
Percentage of funded NPOs	100% (2 765)	100% (2 765)	100% (2 917)	100% (3 078)
Number of cooperatives linked to economic opportunities	167	236	249	263
Number of food relief issued to people through food banks	248 000	248 000	261 640	276 030
Number of households accessing food through DSD food security programmes	70 857	70 857	74 754	78 866
Number of dignity packs distributed	206 587	1 856 000	1 336 896	1 410 425
Number of people participating in income generating programmes and economic opportunities	33 723	35 052	36 988	39 021
Number of school uniform packs distributed	10 897	311 178	168 617	177 891
Number of community development interventions conducted in the 50 poorest wards and other prioritised areas	70	74	78	82
Number of beneficiaries participating in the Welfare to Work programme	13 000	13 780	14 538	15 337
Number of households profiled	27 000	16 000	16 880	17 808
Number of wards profiled	15	15	16	17
Number of community-based plans developed	15	15	16	17
Number of youth participating in skills development programmes	40 646	42 731	45 081	47 561
Number of youth participating in entrepreneurship programmes	13 600	15 644	16 504	17 412
Number of youth participating in mobilisation programmes	PPI not recorded in the FY	83 285	87 866	92 698
Number of youth accessing economic opportunities and income generating programmes	25 597	25 616	27 025	28 511
Percentage of funded youth development structures supported	100% (105)	100% (126)	100% (133)	100% (140)
Number of women participating in empowerment programmes	18 400	19 504	20 577	21 708
Number of women on child support grants linked to economic opportunities	3 374	3 576	3 773	3 980
Number of research projects completed	3	3	3	3
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	8	10	11	11
Number of stakeholders (individuals) who participated in population capacity building sessions	154	184	194	205
Number of demographic profiles completed	34	34	36	38
Number of population policy monitoring and evaluation reports produced	3	4	4	4
Number of population capacity development sessions conducted	2	3	3	3
Percentage of Ntirhisano commitments achieved	90%	100%	100%	100%

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

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

Medium-term expenditure estimate															Average annual growth over MTEF					
R thousands	2015/16			Actual		Revised estimate			Medium-term expenditure estimate						2018/19 - 2021/22					
	Personnel numbers ¹	Costs		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Personnel growth rate	Costs of growth rate	% Costs of Total		
				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 numbers ¹	Costs
Salary level																				
1 – 6	2 189	328 138		1 939	479 521	2 318	391 240	1 018	729	1 747	462 665	1 975	565 843	2 084	622 008	2 180	678 585	8%	14%	31%
7 – 10	1 848	780 106		2 075	704 894	2 044	831 204	1 914	373	2 287	909 603	2 723	1 018 244	2 748	1 057 768	2 768	1 260 025	7%	11%	57%
11 – 12	122	88 366		134	106 686	132	130 697	122	12	134	121 191	167	150 435	168	157 015	168	164 984	8%	11%	8%
13 – 16	39	36 991		43	41 343	41	50 386	40	1	41	56 987	41	68 789	41	71 934	41	75 378	0%	10%	4%
Other								464		464	19 896	227	20 234	227	21 450	227	21 781	(21%)	3%	1%
Total	4 198	1 233 601		4 191	1 332 444	4 535	1 403 527	3 558	1 115	4 673	1 570 342	5 133	1 823 545	5 268	1 930 175	5 384	2 200 753	5%	12%	100%
Programme																				
1. Administration	651	231 413		674	256 180	1 454	271 642	671	447	1 118	308 651	919	364 090	943	384 065	957	405 108	(5%)	9%	19%
2. Social Welfare Services	182	58 500		195	54 754	172	54 994	166	20	186	63 092	225	85 528	234	90 859	242	95 856	9%	15%	4%
3. Children And Families	2 559	650 193		2 409	692 434	1 994	735 654	2 156	335	2 491	833 074	3 019	933 768	3 102	987 176	3 183	1 206 017	9%	13%	53%
4. Restorative Services	168	85 923		220	89 419	219	94 803	166	70	236	113 140	282	136 120	287	158 884	290	167 577	7%	14%	8%
5. Development And Research	638	207 572		693	239 657	696	246 434	399	243	642	252 385	688	304 039	702	309 191	712	326 195	4%	9%	16%
Direct charges																		0%	0%	0%
Total	4 198	1 233 601		4 191	1 332 444	4 535	1 403 527	3 558	1 115	4 673	1 570 342	5 133	1 823 545	5 268	1 930 175	5 384	2 200 753	5%	12%	100%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	1 217	279 520		1 526	289 774	1 177	362 871	1 163	40	1 203	389 716	1 200	424 622	1 233	447 976	1 233	472 615	1%	7%	23%
Public Service Act appointees still to be covered by OSDs																		0%	0%	0%
Professional Nurses, Staff Nurses and Nursing Assistants	99	2 255		131	2 466	133	2 634	143	10	153	2 787	176	3 344	176	3 834	176	4 045	5%	13%	0%
Legal Professionals	3	1 350		2	1 559	3	1 665	2	1	3	2 808	4	3 657	4	3 928	4	4 144	10%	14%	0%
Social Services Professions	2 873	939 240		2 042	1 021 636	2 817	1 020 345	2 242	606	2 848	1 157 538	3 509	1 367 547	3 611	1 447 241	3 727	1 691 256	9%	13%	75%

Actual			Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF						
2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22					
R thousands	Personnel numbers ¹	Costs	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		
Engineering Professions and related occupations				5	1 826		6	4	10	8 967	12	15 255	12	17 173	12	18 118	6%	26%	1%
Therapeutic, Diagnostic and other related Allied Health Professionals	6	11 236	3	1 793	3	1 915	2		2	2 026	5	2 290	5	2 957	5	3 120	36%	15%	0%
Others such as interns, EPWP, learnerships, etc			487	15 216	397	12 271		454	454	6 500	227	6 830	227	7 066	227	7 455	(21%)	5%	0%
Total	4 198	1 233 601	4 191	1 332 444	4 535	1 403 527	3 558	1 115	4 673	1 570 342	5 133	1 823 545	5 268	1 930 175	5 384	2 200 753	5%	12%	100%

The personnel headcount of the department increases from 3 558 in 2018/19 to an estimated 5 133 in 2019/20. Growth in the personnel headcount is informed by plans to fill critical posts, absorb social work graduates and appoint officials who will perform the monitoring and evaluation of funded NPOs.

Provision for the additional appointments is included in the compensation of employees' budget that increases from R1.5 billion in 2018/19 to R1.8 billion in 2019/20, an increase of R251.2 million which includes the cost of living adjustment as well as accelerated grade progression for qualifying officials.

Additional funding is allocated to compensation of employees to fill critical posts and absorb social work graduates who participated in the departmental bursary scheme. The absorption and placement plan of graduates will be informed by the service delivery requirements, levels of shortage of social workers at the institutions/regions and the fair distribution of capacity of social workers across regions and institutions.

In addition, the increase in the compensation of employees' budget over the 2019 MTEF covers an increase in personnel numbers that is based on the additional funds received for the absorption of social work graduates who received bursaries from the department and the filling of critical posts. The department will continue to fill the IDMS posts as per the funding allocation.

The department reprioritises funds from transfers to NPI to compensation of employees to appoint officials who will conduct the monitoring and evaluation of funded NPOs. Capacity building and the monitoring and evaluation function, which was previously performed by NPOs funded through the department will be performed in-house from the 2019/20 financial year onwards.

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	4 198	4 191	4 535	4 673	4 673	4 673	5 133	5 268	5 384
Number of personnel trained	1 786	1 901	2 091	2 213	2 213	2 213	2 213	2 337	2 337
of which									
Male	429	480	528	559	559	559	559	590	590
Female	1 357	1 421	1 563	1 654	1 654	1 654	1 654	1 747	1 747
Number of training opportunities	74	74	74	73	73	73	73	73	73
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	68	68	67	67	67	67	67	67	67
Number of bursaries offered	342	241	301	220	220	220	260	270	270
Number of interns appointed	261	276	291	337	337	337	347	357	357
Number of learnerships appointed	200	211	223	100	100	100	105	110	110
Number of days spent on training									
Payments on training by programme									
1. Administration	11 937	9 861	12 962	12 054	11 704	11 704	13 383	14 119	14 896
2. Social Welfare Services									
3. Children And Families									
4. Restorative Services									
5. Development And Research									
Total payments on training	11 937	9 861	12 962	12 054	11 704	11 704	13 383	14 119	14 896

The number of bursaries awarded declined from 301 in 2017/18 to 220 in the 2018/19 financial year. It will increase to 260 in the 2019/20 financial year. The number of bursaries fluctuates on an annual basis since the number is influenced by graduation,

drop-out rates and bursary audits 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.

Over the 2019 MTEF, 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 programmes over the 2019 MTEF.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	2 589	2 712	2 891	2 798	2 798	2 798	2 956	3 118	3 289
Sale of goods and services produced by department (excluding capital assets)	2 589	2 637	2 891	2 798	2 798	2 798	2 956	3 118	3 289
Sales by market establishments	1 509	1 485	1 620	1 539	1 539	1 539	1 626	1 715	1 809
Other sales	1 080	1 152	1 271	1 259	1 259	1 259	1 330	1 403	1 480
Of which									
Other sales	36	26	118	41	41	41	44	46	49
Boarding Services	264	156	111	309	309	309	326	344	363
Commission	780	970	1 042	909	909	909	960	1 013	1 069
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		75							
Fines, penalties and forfeits						2			
Interest, dividends and rent on land	69	40	58	28	28	34	29	31	33
Interest	69	40	58	28	28	34	29	31	33
Transactions in financial assets and liabilities	1 318	1 515	8 458	583	583	1 071	616	650	686
Total departmental receipts	3 976	4 267	11 407	3 409	3 409	3 905	3 601	3 799	4 008

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 674 373	1 805 307	2 502 009	2 084 056	2 690 781	2 690 781	3 028 302	3 193 575	3 551 286
Compensation of employees	1 233 601	1 332 444	1 403 527	1 519 821	1 570 342	1 570 342	1 823 545	1 930 175	2 200 753
Salaries and wages	1 055 248	1 136 999	1 192 176	1 304 621	1 338 460	1 338 460	1 541 547	1 644 905	1 898 792
Social contributions	178 353	195 445	211 351	215 200	231 882	231 882	281 998	285 270	301 961
Goods and services	440 772	472 863	1 098 482	564 235	1 120 439	1 120 439	1 204 757	1 263 400	1 350 533
Administrative fees	171	174	500	531	520	520	510	538	568
Advertising	5 269	6 164	28 395	6 990	25 245	25 736	14 005	14 225	15 006
Minor assets	3 880	3 644	453	4 081	6 846	6 846	2 797	2 841	3 537
Audit cost: External	3 492	3 252	5 181	3 434	3 434	4 036	5 823	6 136	6 473
Bursaries: Employees	3 045	2 554	3 166	3 380	2 458	2 458	2 588	2 731	2 881
Catering: Departmental activities	7 374	6 494	5 515	5 906	7 324	7 355	7 914	8 326	8 786
Communication (G&S)	31 246	34 324	19 633	27 092	26 786	26 120	27 489	28 727	30 031
Computer services	12 836	20 727	22 347	27 518	25 640	24 429	46 412	48 965	51 658
Consultants and professional services: Business and advisory services	2 051	1 060	2 142	7 550	6 404	6 339	3 164	3 339	3 522
Legal services	1 525	814	3 976	2 676	5 915	5 915	3 749	3 900	4 115
Contractors	6 268	4 103	4 345	5 728	6 785	6 816	5 775	6 095	6 431

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Agency and support / outsourced services	21 424	23 781	79 431	26 596	104 092	104 092	103 214	105 258	111 048
Fleet services (including government motor transport)	22 700	30 102	21 653	71 668	74 642	74 642	95 980	108 270	114 224
Inventory: Clothing material and accessories	14			6	10	10	43	45	48
Inventory: Food and food supplies	12 591	10 930	283 101	9 430	74 836	74 836	86 024	84 172	88 802
Inventory: Fuel, oil and gas	5			10			2	2	2
Inventory: Learner and teacher support material	33	283	76	97	97	97	144	153	161
Inventory: Materials and supplies	563	331	230	499	648	648	578	608	642
Inventory: Medical supplies	1 651	1 464	222	272	426	438	588	620	655
Inventory: Medicine	232	237	255	396	490	490	879	927	978
Inventory: Other supplies	15 279	10 916	215 832	13 473	288 038	288 038	322 732	323 606	341 404
Consumable supplies	7 091	7 683	7 765	7 286	9 258	9 054	10 194	10 753	11 346
Consumable: Stationery, printing and office supplies	9 328	10 922	8 543	7 710	9 230	9 230	10 551	11 130	11 741
Operating leases	49 725	56 562	62 680	69 942	66 739	66 739	82 386	89 645	94 573
Property payments	180 568	200 175	245 399	219 772	280 846	280 863	270 409	296 848	330 556
Transport provided: Departmental activity	5 251	2 842	2 664	3 351	2 982	3 218	4 067	4 258	4 491
Travel and subsistence	8 093	8 295	10 313	10 231	11 210	10 857	12 521	13 211	13 939
Training and development	10 296	8 671	42 971	10 972	51 890	51 791	55 694	58 257	61 460
Operating payments	13 311	12 192	11 844	12 983	15 170	15 154	17 410	18 369	19 378
Venues and facilities	4 696	3 092	3 255	3 295	6 107	7 062	4 571	4 821	5 087
Rental and hiring	764	1 075	1 415	1 360	1 371	1 610	1 544	1 624	1 715
Transfers and subsidies	2 104 668	2 254 508	1 775 453	2 784 472	2 195 029	2 195 029	2 354 411	2 482 736	2 587 324
Departmental agencies and accounts	67	6 652	2 565	84	116	116	89	94	99
Provide list of entities receiving transfers	67	6 652	2 565	84	116	116	89	94	99
Non-profit institutions	2 095 086	2 237 344	1 760 651	2 774 257	2 184 782	2 184 782	2 346 274	2 474 153	2 577 981
Households	9 515	10 512	12 237	10 131	10 131	10 131	8 048	8 489	9 244
Social benefits	3 461	3 391	3 614	2 876	3 160	3 160	3 330	3 512	3 695
Other transfers to households	6 054	7 121	8 623	7 255	6 971	6 971	4 718	4 977	5 549
Payments for capital assets	162 734	186 713	204 135	114 967	123 218	123 218	134 139	131 548	109 902
Buildings and other fixed structures	114 154	145 734	144 381	98 859	94 660	94 660	93 458	91 491	70 643
Buildings	114 154	145 734	144 381	98 859	94 660	94 660	93 458	91 491	70 643
Machinery and equipment	48 533	40 879	59 615	16 108	28 408	28 408	40 531	39 899	39 092
Transport equipment	30 202	28 236	50 959						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Other machinery and equipment	18 331	12 643	8 656	16 108	28 408	28 408	40 531	39 899	39 092
Software and other intangible assets	47	100	139		150	150	150	158	167
Payments for financial assets	466	5 275	263		401	401			
Total economic classification	3 942 241	4 251 803	4 481 860	4 983 495	5 009 429	5 009 429	5 516 852	5 807 859	6 248 512

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	436 965	487 316	516 763	601 520	621 319	619 270	731 252	781 704	824 592
Compensation of employees	231 413	256 180	271 642	302 703	308 651	308 651	364 090	384 065	405 108
Salaries and wages	200 310	221 624	234 467	267 115	267 554	267 554	317 512	338 413	356 945
Social contributions	31 103	34 556	37 175	35 588	41 097	41 097	46 578	45 652	48 163
Goods and services	205 552	231 136	245 121	298 817	312 668	310 619	367 162	397 639	419 484
Administrative fees	165	121	380	438	438	437	424	447	472
Advertising	841	865	630	1 619	8 682	8 682	4 280	4 515	4 763
Minor assets	2 945	2 184	364	3 459	4 859	2 811	2 506	2 709	2 854
Audit cost: External	3 492	3 252	5 181	3 434	3 434	4 036	5 823	6 136	6 473
Bursaries: Employees	3 045	2 554	3 166	3 380	2 458	2 458	2 588	2 731	2 881
Catering: Departmental activities	661	471	407	635	705	705	592	625	659
Communication (G&S)	24 889	26 239	12 712	20 124	20 110	20 110	14 745	15 557	16 413
Computer services	12 672	20 694	22 344	27 483	25 605	24 394	46 412	48 965	51 658
Consultants and professional services: Business and advisory services	52	56	228	99	3 997	3 997	527	557	588
Legal services	1 525	814	3 976	2 676	5 876	5 876	3 749	3 900	4 115
Contractors	3 119	2 822	2 080	2 791	3 565	3 565	4 031	4 252	4 486
Agency and support / outsourced services									
Fleet services (including government motor transport)	16 451	18 873	15 819	49 649	51 249	51 249	71 491	82 430	86 963
Inventory: Materials and supplies	1								
Inventory: Other supplies	70	256	246				253	267	282
Consumable supplies	2 131	3 119	2 733	3 034	4 120	4 120	3 900	4 115	4 343
Consumable: Stationery, printing and office supplies	6 640	7 310	5 116	4 024	4 875	4 875	5 444	5 744	6 059
Operating leases	48 236	53 772	59 874	66 504	63 261	63 261	78 856	85 922	90 645
Property payments	65 681	75 927	94 199	93 636	91 909	91 909	99 733	105 759	111 555
Transport provided: Departmental activity	194	77	144	175	94	330	158	166	175

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Travel and subsistence	2 111	2 157	2 861	2 990	3 100	2 857	3 243	3 421	3 610
Training and development	8 892	7 307	9 796	8 674	9 246	9 246	12 148	12 817	13 521
Operating payments	968	1 437	1 497	2 920	3 773	3 773	4 733	4 994	5 269
Venues and facilities	667	743	1 301	988	1 216	1 832	1 390	1 466	1 547
Rental and hiring	104	86	61	85	96	96	73	77	82
Transfers and subsidies	6 669	13 998	11 815	7 882	7 403	7 069	5 824	6 144	6 481
Departmental agencies and accounts	67	6 652	2 565	84	84	84	89	94	99
Provide list of entities receiving transfers	67	6 652	2 565	84	84	84	89	94	99
Households	6 602	7 346	9 250	7 798	7 319	6 985	5 735	6 050	6 382
Social benefits	1 225	807	1 227	1 462	1 267	933	1 734	1 829	1 929
Other transfers to households	5 377	6 539	8 023	6 336	6 052	6 052	4 001	4 221	4 453
Payments for capital assets	36 364	30 303	41 769	14 192	21 837	20 131	36 408	36 862	35 889
Machinery and equipment	36 317	30 203	41 630	14 192	21 687	19 981	36 258	36 704	35 722
Transport equipment	22 105	21 567	36 394						
Other machinery and equipment	14 212	8 636	5 236	14 192	21 687	19 981	36 258	36 704	35 722
Software and other intangible assets	47	100	139		150	150	150	158	167
Payments for financial assets	123	29	85		171	171			
Total economic classification	480 121	531 646	570 432	623 594	650 730	646 641	773 484	824 710	866 962

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	92 483	89 552	104 782	94 982	120 147	120 582	149 339	157 050	165 675
Compensation of employees	58 500	54 754	54 994	58 406	63 092	63 092	85 528	90 859	95 856
Salaries and wages	50 741	47 135	46 350	49 006	53 943	53 943	71 817	76 383	80 584
Social contributions	7 759	7 619	8 644	9 400	9 149	9 149	13 711	14 476	15 272
Goods and services	33 983	34 798	49 788	36 576	57 055	57 490	63 811	66 191	69 819
Advertising	14	15	1	33	6	6			
Minor assets	317	365	15		309	745			
Catering: Departmental activities	1 994	2 049	1 592	1 974	1 832	1 832	975	1 027	1 084
Communication (G&S)	594	484	395	477	335	335	563	595	627
Computer services			3						
Consultants and professional services: Business and advisory services	62		12	12	16	16	34	36	38
Contractors	1 664	170	536	177	170	170	344	364	384
Agency and support / outsourced services	2 945	4 867	6 227	6 657	6 110	6 110	6 285	6 631	6 996

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Fleet services (including government motor transport)	528	1 282	595	2 100	2 200	2 200	2 106	2 221	2 343
Inventory: Clothing material and accessories	14						11	11	12
Inventory: Food and food supplies	2 308	1 137	10 001		10 000	10 000	10 600	11 236	11 854
Inventory: Materials and supplies	5		42	39	2	3	81	85	90
Inventory: Medical supplies	981	769	104	133	182	190	180	190	200
Inventory: Medicine		3	31	30	32	32	32	33	35
Inventory: Other supplies	923	1 073	2 633	3 343	4 924	4 924	3 965	4 184	4 414
Consumable supplies	2 072	1 923	2 269	1 864	1 808	1 808	2 335	2 462	2 597
Consumable: Stationery, printing and office supplies	124	229	291	299	329	329	280	295	311
Operating leases	460	762	357	463	446	446	458	483	510
Property payments	12 530	13 887	18 412	12 368	21 493	21 493	20 095	20 465	21 579
Transport provided: Departmental activity	1 034	677	930	887	863	863	484	512	540
Travel and subsistence	1 894	1 719	1 718	1 832	2 153	2 108	2 402	2 534	2 674
Training and development	895	960	759	891	933	931	9 191	9 251	9 759
Operating payments	2 098	1 984	2 164	2 345	2 023	2 023	2 407	2 539	2 678
Venues and facilities	264	121	363	325	672	673	669	706	745
Rental and hiring	263	322	338	317	217	253	314	331	349
Transfers and subsidies	597 902	627 743	643 497	718 541	700 741	700 741	762 150	780 198	823 108
Non-profit institutions	597 251	626 938	642 777	717 815	700 015	700 015	761 380	779 385	822 251
Households	651	805	720	726	726	726	770	813	857
Social benefits	254	424	299	270	270	270	286	302	318
Other transfers to households	397	381	421	456	456	456	484	511	539
Payments for capital assets	6 900	3 941	5 088	600	3 415	3 846	3 885	5 069	6 677
Buildings and other fixed structures	4 955	2 940	1 550	600	889	889	1 585	2 769	4 250
Buildings	4 955	2 940	1 550	600	889	889	1 585	2 769	4 250
Machinery and equipment	1 945	1 001	3 538		2 526	2 957	2 300	2 300	2 427
Transport equipment	1 166	568	1 379						
Other machinery and equipment	779	433	2 159		2 526	2 957	2 300	2 300	2 427
Payments for financial assets		15	12		11	12			
Total economic classification	697 285	721 251	753 379	814 123	824 314	825 181	915 374	942 317	995 460

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	772 231	826 138	1 273 299	965 023	1 219 147	1 220 371	1 298 406	1 383 630	1 642 243

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Compensation of employees	650 193	692 434	735 654	805 191	833 074	833 074	933 768	987 176	1 206 017
Salaries and wages	551 830	586 749	621 753	687 413	705 727	705 727	785 204	831 357	1 040 627
Social contributions	98 363	105 685	113 901	117 778	127 347	127 347	148 564	155 819	165 390
Goods and services	122 038	133 704	537 645	159 832	386 073	387 297	364 638	396 454	436 226
Administrative fees		1		11					
Advertising	2 421	3 032	3 553	3 888	4 892	4 892	4 250	4 485	4 732
Minor assets	478	888	46	622	1 595	2 819	291	132	683
Catering: Departmental activities	1 750	1 838	1 571	1 320	2 430	2 446	2 807	2 964	3 126
Communication (G&S)	4 500	5 007	5 166	4 478	4 133	3 470	4 991	5 265	5 555
Consultants and professional services: Business and advisory services	805	23		5 014	13	13	14	14	15
Contractors	540	826	1 383	2 374	2 557	2 580	688	726	766
Agency and support / outsourced services	6 735	6 218	8 997	9 240	10 720	10 720	11 923	12 944	13 656
Fleet services (including government motor transport)	4 429	7 573	4 176	16 499	16 473	16 473	17 406	18 363	19 373
Inventory: Clothing material and accessories				6	9	9	28	30	32
Inventory: Food and food supplies	10 255	9 787	232 596	9 400	9 407	9 407	10 353	10 922	11 523
Inventory: Fuel, oil and gas	5						2	2	2
Inventory: Learner and teacher support material	30	244	73	86	54	54	69	73	77
Inventory: Materials and supplies	139	79	151	191	377	376	453	478	504
Inventory: Medical supplies	663	619	102	121	191	192	251	265	280
Inventory: Medicine	232	206	173	266	308	308	583	615	649
Inventory: Other supplies	7 772	7 574	154 088	8 856	169 371	169 371	170 847	180 494	190 421
Consumable supplies	2 321	1 933	2 310	1 787	1 831	2 020	2 665	2 812	2 967
Consumable: Stationery, printing and office supplies	1 531	2 267	2 156	2 101	2 375	2 375	2 906	3 062	3 230
Operating leases	600	1 135	1 488	1 841	1 873	1 873	1 786	1 884	1 988
Property payments	67 422	75 939	94 473	83 530	125 479	125 479	106 854	124 356	148 617
Transport provided: Departmental activity	2 271	939	457	775	593	593	727	766	808
Travel and subsistence	1 921	2 312	3 260	2 617	2 851	2 851	3 809	4 019	4 240
Training and development	178	179	11 659	104	18 430	18 430	10 305	10 845	11 442
Operating payments	4 184	4 163	3 783	4 018	4 445	4 429	4 331	4 568	4 819
Venues and facilities	772	834	570	573	439	742	952	1 003	1 059
Rental and hiring	84	88	234	114	227	375	347	367	387

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Transfers and subsidies	1 043 318	1 095 194	717 568	1 242 273	909 183	909 469	980 954	1 051 135	1 076 694
Non-profit institutions	1 041 612	1 093 650	715 920	1 241 234	908 091	908 091	979 860	1 049 982	1 075 477
Households	1 706	1 544	1 648	1 039	1 092	1 378	1 094	1 153	1 217
Social benefits	1 465	1 370	1 482	840	893	1 178	885	933	985
Other transfers to households	241	174	166	199	199	200	209	220	232
Payments for capital assets	109 754	141 503	137 085	96 575	89 874	90 817	66 576	83 456	67 136
Buildings and other fixed structures	101 804	132 900	125 629	94 659	86 207	86 095	64 603	82 561	66 193
Buildings	101 804	132 900	125 629	94 659	86 207	86 095	64 603	82 561	66 193
Machinery and equipment	7 950	8 603	11 456	1 916	3 667	4 722	1 973	895	943
Transport equipment	6 133	5 446	10 756						
Other machinery and equipment	1 817	3 157	700	1 916	3 667	4 722	1 973	895	943
Payments for financial assets	335	85	140		127	127			
Total economic classification	1 925 638	2 062 920	2 128 092	2 303 871	2 218 331	2 220 784	2 345 936	2 518 221	2 786 073

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	159 384	155 255	234 096	159 206	275 569	275 958	297 133	324 041	341 535
Compensation of employees	85 923	89 419	94 803	100 121	113 140	113 140	136 120	158 884	167 577
Salaries and wages	73 352	76 061	80 083	84 141	96 366	96 366	114 269	135 625	143 037
Social contributions	12 571	13 358	14 720	15 980	16 774	16 774	21 851	23 259	24 540
Goods and services	73 461	65 836	139 293	59 085	162 429	162 818	161 013	165 157	173 958
Administrative fees	2								
Advertising	1 993	2 237	24 211	1 434	11 365	11 463	4 822	4 537	4 786
Minor assets	127	106	13		83	471			
Catering: Departmental activities	2 488	1 287	991	1 056	1 026	1 026	1 224	1 291	1 363
Communication (G&S)	492	1 857	346	958	1 054	1 051	6 046	6 103	6 163
Computer services	134								
Consultants and professional services: Business and advisory services	22	6	11	18	39	39	48	51	53
Legal services									
Contractors	944	262	229	334	414	414	452	476	503
Agency and support / outsourced services	11 744	12 696	64 207	10 699	87 262	87 262	85 006	85 683	90 396
Fleet services (including government motor transport)	1 292	2 374	1 063	3 420	4 720	4 720	4 977	5 256	5 545
Inventory: Food and food supplies	28	6	16	30	65	65	71	74	78
Inventory: Learner and teacher support material	3	39	3	11	43	43	75	80	84

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Inventory: Materials and supplies	418	252	37	269	269	269	44	45	48
Inventory: Medical supplies	7	76	11	18	53	56	94	98	104
Inventory: Medicine		28	51	100	150	150	264	279	294
Inventory: Other supplies	6 514	1 870	865	1 227	2 858	2 858	2 053	2 166	2 285
Consumable supplies	478	528	288	390	571	571	922	972	1 025
Consumable: Stationery, printing and office supplies	451	331	195	346	484	484	672	709	748
Operating leases	411	496	550	482	647	647	746	787	831
Property payments	34 935	34 422	38 307	30 238	41 963	41 963	43 725	46 266	48 803
Transport provided: Departmental activity	1 569	617	945	1 046	641	641	615	648	684
Travel and subsistence	371	445	496	590	625	625	524	555	585
Training and development	319	210	911	1 303	1 884	1 787	1 542	1 598	1 686
Operating payments	5 686	4 542	4 346	3 628	4 758	4 758	5 876	6 201	6 542
Venues and facilities	2 728	639	528	726	932	932	747	788	831
Rental and hiring	305	510	673	762	522	522	464	490	517
Transfers and subsidies	238 743	271 242	234 138	456 511	391 854	391 901	409 836	433 009	457 117
Non-profit institutions	238 541	270 881	233 809	456 143	391 423	391 423	409 661	432 825	456 634
Households	202	361	329	368	431	478	175	184	483
Social benefits	163	334	316	104	167	215	151	159	158
Other transfers to households	39	27	13	264	264	263	24	25	325
Payments for capital assets	8 940	10 656	19 786	3 600	7 719	7 954	27 270	6 161	200
Buildings and other fixed structures	7 395	9 894	17 202	3 600	7 564	7 676	27 270	6 161	200
Buildings	7 395	9 894	17 202	3 600	7 564	7 676	27 270	6 161	200
Machinery and equipment	1 545	762	2 584		155	278			
Transport equipment	798	655	2 430						
Other machinery and equipment	747	107	154		155	278			
Payments for financial assets	8	5 146	24		51	51			
Total economic classification	407 075	442 299	488 044	619 317	675 193	675 864	734 239	763 211	798 852

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	213 310	247 046	373 069	263 325	454 599	454 600	552 172	547 150	577 241
Compensation of employees	207 572	239 657	246 434	253 400	252 385	252 385	304 039	309 191	326 195
Salaries and wages	179 015	205 430	209 523	216 946	214 870	214 870	252 745	263 127	277 599
Social contributions	28 557	34 227	36 911	36 454	37 515	37 515	51 294	46 064	48 596
Goods and services	5 738	7 389	126 635	9 925	202 214	202 215	248 133	237 959	251 046

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Administrative fees	4	52	120	82	82	83	86	91	96
Advertising		15		16	300	693	653	688	725
Minor assets	13	101	15						
Catering: Departmental activities	481	849	954	921	1 331	1 346	2 316	2 419	2 554
Communication (G&S)	771	737	1 014	1 055	1 154	1 154	1 144	1 207	1 273
Computer services	30	33		35	35	35			
Consultants and professional services: Business and advisory services	1 110	975	1 891	2 407	2 339	2 274	2 541	2 681	2 828
Contractors	1	23	117	52	79	87	260	277	292
Inventory: Other supplies		143	58 000	47	110 885	110 885	145 614	136 495	144 002
Consumable supplies	89	180	165	211	928	535	372	392	414
Consumable: Stationery, printing and office supplies	582	785	785	940	1 167	1 167	1 249	1 320	1 393
Operating leases	18	397	411	652	512	512	540	569	599
Transport provided: Departmental activity	183	532	188	468	791	791	2 083	2 166	2 284
Travel and subsistence	1 796	1 662	1 978	2 202	2 481	2 416	2 543	2 682	2 830
Training and development	12	15	19 846		21 397	21 397	22 508	23 746	25 052
Operating payments	375	66	54	72	171	171	63	67	70
Venues and facilities	265	755	493	683	2 848	2 883	813	858	905
Rental and hiring	8	69	109	82	309	364	346	359	380
Transfers and subsidies	218 036	246 331	168 435	359 265	185 848	185 849	195 647	212 250	223 924
Non-profit institutions	217 682	245 875	168 145	359 065	185 253	185 253	195 373	211 961	223 619
Households	354	456	290	200	563	564	274	289	305
Social benefits	354	456	290	200	563	564	274	289	305
Payments for capital assets	776	310	407		373	470			
Machinery and equipment	776	310	407		373	470			
Other machinery and equipment	776	310	407		373	470			
Payments for financial assets			2		41	40			
Total economic classification	432 122	493 687	541 913	622 590	640 861	640 959	747 819	759 400	801 165

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies	16 785	13 108	9 384	1 485	1 485	1 485	23 164		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Provinces and municipalities									
Provinces									
Municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Public corporations									
Private enterprises									
Non-profit institutions	16 785	13 108	9 384	1 485	1 485	1 485	23 164		
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification	16 785	13 108	9 384	1 485	1 485	1 485	23 164		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies	2 000		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									
Subsidies on production									
Non-profit institutions	2 000		2 000	2 000	2 000	2 000			
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification	2 000		2 000	2 000	2 000	2 000			

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments							7 004	7 476	7 887
Transfers and subsidies			38 489	62 777	62 777	62 777	60 993	65 076	68 656
Non-profit institutions			38 489	62 777	62 777	62 777	60 993	65 076	68 656
Households									
Payments for capital assets							100	106	112
Payments for financial assets									
Total economic classification			38 489	62 777	62 777	62 777	68 097	72 658	76 655

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies			2 453	2 655	2 655	2 655			
Provinces and municipalities									
Provinces									
Municipalities									
Departmental agencies and accounts									
Non-profit institutions			2 453	2 655	2 655	2 655			
Payments for capital assets									
Payments for financial assets									
Total economic classification			2 453	2 655	2 655	2 655			