

Vote 7

Department of Social Development

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R1 219 287 000	R1 328 140 000	R1 395 381 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Department of Social Development		

1. Overview

Core functions

Through the process of reviewing its core mandate as part of the Provincial modernisation process, the department has derived that its core function is:

To provide a Developmental Social Welfare Service by delivering the following functions:

- (a) a Welfare service to the poor and vulnerable in partnership with stakeholders and civil society organisations as well as
- (b) Community Development service by providing sustainable development programmes, which facilitate empowerment of communities

In line with the adopted 10 Year Strategy of the Department, these functions will be performed within a **programmatic approach** and delivered on 4 inter-linked levels. These are:

Awareness and Prevention (Strategic Action – Inform and Educate)

Provide information that enables individuals and communities to access their rights and responsibilities and make informed decisions.

Early intervention (Strategic Action – Develop)

Provide a range of developmental and therapeutic programmes to vulnerable and at risk individuals, families and groups.

Statutory (Strategic Action – Protect and Enforce)

Ensure compliance with protocols, statutory provisions and minimum standards.

Re-integration and Aftercare (Strategic Action – Create and Sustain Opportunity)

Ensure the provision of a range of after-care services that enhance positive lifestyles and optimal social and organisational functioning.

It is important to note that these four levels should be understood as interdependent and seen from a systems perspective. Focus on a particular level does not suggest lack of attention to other levels. In order to implement the above, a range of human, financial, information management and other infrastructural resources are required.

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.

Main services

Line functions

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This includes the sub-programmes: Substance abuse, prevention and rehabilitation, Care and Services to Older Persons, Crime Prevention and Support, Services to Persons with Disabilities, Child Care and Protection Services, Victim Empowerment, HIV and Aids, Social Relief, Care and Support Services to Families.

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information: This includes the sub-programmes: Youth Development, Sustainable Livelihood, Institutional Capacity Building and Support, Research and Demography, Population Capacity Development and Advocacy.

Support functions

Provide for the strategic direction and the overall management and administration of the Department.

Other policy developments

On 1 July 2007 certain sections of the Children's Act 2005, which do not need regulations to be operationalised, were promulgated. Since then the Amendment Bill has been accepted. A key challenge for the department is to ensure the human, infrastructural and financial resources required to implement the Act. In addition, we must ensure awareness of the Act and its implications for practice. The purpose of the Act is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organisations.

A family policy has been finalised. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society. The policy has been presented to Cabinet on 25 February 2009. A Green Paper has to be compiled by the National Department of Social Development.

The Prevention and Treatment of Substance Abuse Bill was tabled in Parliament late 2006. Once enacted it will replace The Prevention and Treatment of Drug Dependency Act 20 of 1992. The main emphasis of this Bill is the promotion of community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.

Development of a Retention Strategy for Social Workers. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. The department has upgraded salaries of social workers, including those employed by the NPOs.

Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalised and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.

A first draft of Norms and Standards for the Integrated Service Delivery Model has been completed. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. This work will be deepened in the coming year. The second phase which has commenced is to develop and pilot specific norms and standards for the different service fields. The Western Cape will pilot norms and standards for substance abuse.

The Older Persons Regulations has been finalised as far as all chapters of the Older Persons Act no 13 of 2006 is concerned and awaits promulgation. In terms of the Act, the Department of Social Development will be responsible to establish a Provincial Coordinating mechanism as to ensure the integration, co-ordination and uniform delivery of services to older persons in terms of the regulations.

A national process of consultation focusing on developing a Policy on Social Services is currently underway. The goal for this policy is to provide a framework for the management, registration and funding of social services in the country. Some of its objectives are to:

- Create an enabling environment for the provision of social services.
- Serve as a basis for the development of a legal mandate for the financial awards to service providers.
- Create a funding model for delivery of services by the non governmental sector.
- Create a framework for the registration of non governmental organisations rendering social services.
- Define the relationship between the state and service providers.
- Facilitate transformation of service delivery.
- Create guidelines for employees of the NGO sector.

Managing policy implications

These policy instruments underpin the department's core business. Given resource constraints, the department can progressively realise these statutory obligations.

The department will progressively realise these obligations through the following measures:

- Training and capacity building of NGO partners and service providers;
- Community consultation and education programmes to popularise the policies and raise awareness of their implications;
- Developing indicators;
- Phased implementation of the national costing model; and
- Lobbying for an increase in the budget for this programme.

Summary of Service delivery environment and its challenges

According to Community Survey 2007¹ the Western Cape has an estimated population of 5 278 572 people. The Province's population increased by 3 per cent per year between 1996 and 2007. Approximately two thirds of the province's population reside in the Cape Metro, followed by the Cape Winelands (13.5 per cent) and Eden District Municipalities (9.7 per cent).

The 2009 analysis of social and demographic trends for the Western Cape indicates that the population of the province continues to grow, creating ongoing pressure on service delivery. Key concerns include the situation of youth in the province, in particular the challenges youth (especially Black youth) experience in entering the labour market and the low percentage of youth who obtain tertiary qualifications. Evidence of changing family structures in the province is also evident as the number of female headed households is increasing. However, women in the province are increasingly disadvantaged in terms of access to employment and resources. It is evident that achieving socio-economic equality in the Western Cape remains an ongoing challenge.

To meet the challenge of despondency and hopelessness that can emanate from the interaction of the aforementioned factors, an integrated and comprehensive response is required from the department and its partners. Delivering effective services to these vulnerable groups require adequate resource allocation and sound systems planning. Attention should be given to strengthening the Non-Profit sector and community safety nets and addressing the growing need for social workers in the province.

¹ Statistics South Africa (2008). **Community Survey 2007.**

Summary of Organisational Environment

Modernising service delivery machinery

Despite the challenges presented by the global economic slowdown and the increase of forces that facilitates social disintegration, like the increase in food prices and levels of unemployment, increased levels of substance abuse, violence and family disintegration, the department will continue to strive towards innovative sustainable solutions in partnership with communities and stakeholders. Central in responding to these environmental and service delivery challenges, is **modernising the service delivery machinery** of the Department. This will be done in line with the Provincial wide modernisation of the civil service. Strategic priorities for this Department will be:

The re-design and implementation of the Departmental organisational structure in line with its core mandate.

Implementing a three tier service delivery model that pushes service delivery even more closer to vulnerable and poor communities.

Efficient, Effective and Transparent business processes and practices. This will include amongst other things the entrenchment of a project management approach and implementing a transformed NGO funding model and system.

Continuing the transformation of Departmental Facilities in line with the strategic priorities such as Children and Families, Community based interventions and Substance Abuse.

Creating and Ensuring Social Value

We will continue to institutionalise **results-based monitoring and evaluation** in order to improve performance and ensure effective and efficient service delivery within our own services, as well as within those services provided by funded partners. In doing so, we will deepen the implementation of a **project management approach** through, amongst others, the utilisation of the real-time **Dashboard monitoring system** implemented in the Province.

A culture of Competence and Excellence

Great progress has been made in promoting greater equity, in line with the department's transformation plan. These imperatives will continue to direct the Department's focus and will be deepened through creative ways of developing the career paths of existing staff as well as attracting and appointing new staff within the department. This will be done through cultivating a **culture of competence and excellence**, continued **skills assessments** and applying the "**Fit for Purpose principle**" in all appointments.

Scarce Skills

Mediating effectively within a social development domain faced with enormous social challenges requires dedicated and committed teams of social service professionals who are able to meet service delivery demands and fulfill the department's statutory obligations. The shortage of practicing social work professionals has placed increased emphasis on the need for sector specific improvements within the social work arena. It is for this reason that the department has implemented phase one of the **Social Work retention strategy**.

In conjunction with the full implementation of the approved **OSD agreement**, the department will expand its Social Work retention strategy. One of the new innovations in this regard is the roll out of a sector wide **Excellence Programme** for social workers in practice. The intention is to further and promote professionalisation and to enhance sector leadership.

Managing information and data

Systems and business processes to manage **non-financial performance information** are imperative to the strategic management process. The department will enhance its information and data management capability by implementing new systems and sharpening existing business process. Focus will be placed on case tracking, the verification of collected data and capacity building of functions responsible for data management. The integration of different social development information systems to create a single front-end will be prioritised, in order to facilitate the creation of high quality back-end reports.

Customer focus

In the value chain of social development service delivery, the satisfaction of customer needs and expectations is placed at the centre. **Customer care will be mainstreamed** in a systematic and focused way through the establishment of a dedicated unit at head-office and the expansion of the function in the service delivery arena. Ensuring feedback on service delivery will be improved through administering a citizen scorecard and implementing a sophisticated tracking system for complaints and queries.

Concretising Community Development Services

Strategic priority will be given to strengthen community-based networks for the care and protection of vulnerable groups through community development interventions. The **work stream for community development** will be strengthened at head office, synchronising the scope, focus, and functions of our existing cadre of community development practitioners. The latter will also be expanded by growing the numbers and the appointment of assistant community development practitioners. Central to the operations of these services will be inter-departmental as well as inter-governmental coordination and inter-phase.

Acts, Rules and Regulations

There are a vast number of acts that have an impact on work done by the Department. The following list provides the most important of these acts, conventions and accords:

- Aged Persons Act, 1967/Older Persons Act, 2006
- Fund-Raising Act, 1978
- Social Service Professions Act, 1978
- Child Care Act, 1983/Children's Act, 2005
- Prevention and Treatment of Drug Dependency Act, 1992
- Social Assistance Act, 1992, and Welfare Laws Amendment Act, 1997
- Social Assistance Act, 2004
- Non-Profit Organisations Act, 1997
- National Development Agency Act, 1998
- Advisory Board on Social Development Act, 2001
- White Paper for Social Welfare (1997)
- White Paper Population Policy for South Africa (1998)
- Domestic Violence Act (1998)
- Adoption Matters Amendment Act 1996, Act 55 of 1998
- Probation Services Act 1999, Act 116 of 1991
- National Development Agency Act, 1998
- Child Justice Act, 2009

Budget Decisions

The Department's budget was informed by its departmental 10 Year Integrated Strategy that encompasses the programmatic response to service delivery based on the National Service Delivery Model with its internationally accepted levels of development, namely Awareness and Prevention; Early Intervention; Statutory and Reintegration. This strategy is based on 8 key programmes in the areas of: Children and Families; Capacity building; Disabilities; HIV/Aids; Older Persons; Substance Abuse; Sustainable Livelihood and Youth.

2. Review 2009/10

The department committed itself to strengthen its interventions, improve service delivery and forge effective partnerships in order to bring about change and improve the lives of the vulnerable and marginalised. In order to effect this the department focused on 6 key deliverables. This review reflects the department's achievements and challenges in achieving and delivering on these key areas:

1. **Building resilient families** by improving the competence of families, strengthening communities to care for and protect their children through the expansion of child protection measures, strengthening of services aimed at protecting victims of domestic violence and persons infected and affected by HIV/AIDS. In building resilient families the department has achieved the following:

Child Care and Protection Services

Events to promote child protection were held in 16 district offices and 4 facilities with the child protection launch reaching 300 people. In expanding child care and protection services the number of children in ECD Programmes increased to 79 045. 56 New safety parents were recruited and trained and 3 enrichment centres were established.

Care and support services to families

In its efforts to build and strengthen families; a Family Expo was held reaching 3 000 people over 2 days, 47 500 people through the Website, and 988 773 people through regional newspapers. Family Policy training workshops focusing on family preservation were held and 215 parents benefited from 5 parenting skills workshops. Integrated family programmes are available in Cape Town and Oudtshoorn and 210 vulnerable families were linked with supportive programmes e.g. sustainable livelihoods.

Victim Empowerment

In strengthening services for victims of domestic violence, crime victim support services are in existence in all 16 district offices. Policy education and capacity building workshops were held in Oudtshoorn, Athlone, Bellville, Vredendal, George, and Beaufort West. Two perpetrator programmes were established in Vredendal and Cape Town districts.

HIV/AIDS

The provision of integrated social development services to HIV/Aids infected and affected people was strengthened in order to ensure access and minimise impact. The following have been achieved: A total of 16 000 children, youth and families have access to services and 1200 community care givers are in EPWP training. The number of people in support groups which include trauma debriefing and bereavement is 16 000 and 1 600 children are in support groups. A total of 90 HCBC programmes are funded and 8 DSD facilities have HIV/AIDS programmes. In addition 840 children receive material support (other than school uniforms).

2. **Contribute to War on poverty** by strengthening food security interventions, child poverty projects and linking beneficiaries to a wide range of development initiatives including EPWP initiatives. In addition the department seeks to improve and strengthen response time to victims of disaster. Through the following initiatives, the department realised its intentions of contributing to the War on Poverty:

Sustainable Livelihoods

As a result of vigorous awareness raising on the need for community nutrition development centres (CNDC), were established in all district offices. Two Bana Pele poverty reduction programmes implemented in Central Karoo and Cape Winelands District. A total of 24 funded basic income security projects are in existence and 190 beneficiaries from CNDC, Social relief of distress and Bana Pele were linked to Basic Income Security programmes. The expansion of EPWP programme saw 390 beneficiaries from integrated poverty reduction being linked to EPWP employment opportunities.

Social Relief

Rendering of SRD services has been strengthened and is in compliance with the approved guidelines and the Disaster Management Act. 1 407 Individuals benefited from social relief of distress services. A total of 11 awareness programmes were conducted on Social Relief of Distress.

3. **Strengthen community-based networks** for the care and protection of vulnerable groups such as persons with disabilities and older persons and expand the Active Ageing projects like the Golden Games. The department seeks to increased access to quality developmental social services that will focus on caring for, supporting and protecting older persons, increase access to services for victims of substance abuse and improve integration and mainstreaming of disability.

Older Persons

The expansion and strengthening of active aging programmes for older persons saw the development of a partnership between the DSD and the Department of Sport and Recreation resulting in developmental events: 6 District Golden Games events reaching 11 000 older persons in 6 municipal district areas; 1 final Golden Games and 1 Inter-Provincial event reaching 1 000 older persons from the Western Cape. All 16 district offices provide protection services for older persons. A total of 208 Service centres and 10 clubs are available to 14 100 older persons. A Western Cape Older Person's Forum established and quarterly meetings were held.

Disabilities

In its efforts to promote the rights, well- being and socio-economic empowerment of people with disabilities, families and communities, the department held 7 awareness raising workshops sensitising beneficiaries to disability issues. Eleven Policy education workshops were conducted in Oudtshoorn, Paarl and Mitchells Plain reaching 273 people. In the efforts of creating opportunities for people with disabilities 2 Protective workshops were engaged in the transformation programme. 3 Developmental, community based and therapeutic programmes are operational and another programme is due to be implemented in George.

Substance Abuse

Strengthening of substance abuse interventions was achieved through the expansion of a continuum of services targeting individuals, families and communities in collaboration/partnership with relevant stakeholders/partners and this has contributed to increased access to services. 4 Stakeholders/sectors have been capacitated with substance abuse intervention tools and the Collaborative Community based intervention model is operational in 6 districts reaching 473 beneficiaries. 2 Awareness raising summits were held in the second quarter and the Ke Mojo programme is operational in 181 schools. Standardisation of Ke Mojo methodology has been achieved and training on in progress. After care Recovery Plans for 723 clients leaving inpatient treatment centres has been developed.

4. **War on crime** by reducing the number of awaiting trial youth through the expansion of diversion options, and strengthening substance abuse services through prevention, early intervention, treatment and after care. Developing and implementation of a range of quality youth skills development services targeting youth so as to ensure their self reliance and link with opportunities.

Youth Development

101 Awareness and prevention programmes focussing on challenges faced by youth were held reaching 3 370 youth. A total of 467 mentors and pioneers are in the Masupa-Tsela programme and 276 youth have enrolled in the Ukuthwalana project. 120 Youth were reintegrated into their families and communities through skills development opportunities within the department.

Crime Prevention

In the efforts to increase the number of children and youth diverted from the criminal justice system all arrested children were assessed within 48 hours and the number of children awaiting trial in prison was reduced to 56. Policy education and training workshops in conjunction with other programmes within the department targeting 118 officials were conducted in 3 regions. Crime prevention programmes were conducted and 3 365 children and youth benefited from these programmes.

5. **Institutionalise results - based monitoring and evaluation** to ensure effective systems that promote good governance and ensure value for money.

A business development process for both planning and reporting of non-financial data has been designed in consultation with all districts, facilities and other strategic partners.

Capacity assessments with 76 at risk NPOs have been conducted and there are interventions and corrective action for NPOs. A rapid response programme is in place in 12 district offices.

3. Outlook for 2010/11

The Department of Social Development is unwavering in their commitment to the plight of the poor, the vulnerable and those in need of special care. In this very special year for our country, hosting the 2010 World Cup Soccer Tournament, we are both excited by the opportunities it poses, but also acutely aware of the risks involved. Campaigns around Child Protection and Care, responsible use of substances, human trafficking as well as sexual exploitation of children and youth, will be expanded and intensified. In responding to these local and global forces affecting families and communities, the department will focus on four key strategic areas namely, to modernise our service delivery machinery, to improve governance systems and practices, increase socio-economic opportunities and to create a caring society. This will be done through forging functional service delivery partnerships within other Departments and Agencies, civil society, business and faith based organisations.

This Department is central in charting the way - for especially the poor and vulnerable - from dependence to self-reliance. Driven by principles such as equity, ownership and accountability, we will lead in developmental social welfare services, poverty reduction interventions and contributing to social cohesion. Within the context of an economic recession, immediate pressures on the social safety net are mounting exponentially. During this year, key priorities will be the deepening of efforts to build resilient and functional families. Parental rights and responsibilities, with special attention to the paternal responsibilities, will be the central theme. Awareness and prevention on substance abuse will be another key priority. We will also heighten efforts to break the cycle of poverty afflicting parts of this Province. Programmes like Nutrition and Development Centres will drive our efforts to ensure food security and skill transfer to the most vulnerable families and communities. Other interventions aimed at victims of violence and abuse, early childhood development, social cohesion, the elderly, youth and those affected by HIV/Aids will be expanded.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate				
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate				
							2010/11	2009/10	2011/12	2012/13	
Treasury funding											
Equitable share	709 731	870 737	1 062 367	1 162 142	1 162 142	1 168 914	1 218 902	4.28	1 327 743	1 394 971	
Conditional grants			5 000								
Financing		2 085	145 362		18 316	18 316		(100.00)			
Asset Finance Reserve		2 085	13 000								
Provincial Revenue Fund			132 362		18 316	18 316		(100.00)			
Total Treasury funding	709 731	872 822	1 212 729	1 162 142	1 180 458	1 187 230	1 218 902	2.67	1 327 743	1 394 971	
Departmental receipts											
Sales of goods and services other than capital assets	253	315	396	360	360	372	385	3.49	397	410	
Transfers received		5									
Interest, dividends and rent on land	32	181	102			33		(100.00)			
Financial transactions in assets and liabilities	9 500	28 040	2 018			2 230		(100.00)			
Total departmental receipts	9 785	28 541	2 516	360	360	2 635	385	(85.39)	397	410	
Total receipts	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 865	1 219 287	2.47	1 328 140	1 395 381	

Summary of receipts:

Total receipts increase by R38.121 million or 3.23 per cent from R1.181 billion on the 2009/10 Adjusted appropriation to R1.219 billion in 2010/11, continuing to increase over the 2010 MTEF to R1.395 billion in 2012/13.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue increases from R1.162 billion in 2009/10 to R1.219 billion in 2010/11 and continues to increase over the MTEF to R1.395 billion in 2012/13.

Departmental receipts:

Departmental receipts increases by 6.94 per cent from the revised estimate of R360 000 in 2009/10 to R385 000 in 2012/13. The main source of departmental receipts over the 2010 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

In drafting the budget, the assumption was made that the Department's modernised structure will be implemented with effect from 1 April 2010.

National priorities

The national sector themes and Medium Term Strategic Framework priorities are as follows:

Theme: Tackling child, adult and older-persons poverty

To improve income, asset and capability of families and communities to enhance their livelihoods.

Theme: Social cohesion

To support and strengthen family and community interventions that foster social cohesion.

Substantially reduce the extent of social crime, abuse of alcohol and other substances over the next 5 years.

To create enabling environment that promotes the development of older persons and protect their rights.

Protect and promote the rights of people with disability.

Contribute to the empowerment of women by specifically reducing risk to sexual and physical violence.

Reduce prevalence and minimise the impact of HIV/AIDS related to all vulnerable groups.

Invest in and Ensure quality services to Children and Youth including those in need of care and protection.

Invest in and ensure quality services to Older Persons including in need of care and protection.

Theme: Governance and institutional development

To create a sustainable environment for service delivery organisations (NPOs) and build the capacities of indigenous civil society organisations.

To improve sector performance through rigorous research, planning and business process improvement consistent with demand for social development services and products.

Provincial priorities

The department plays a strategic role in contributing to the two provincial objectives of '*Alleviating poverty*' and '*Creating social cohesion.*'

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration ^a	191 195	165 950	285 066	180 271	180 040	179 725	178 650	(0.60)	192 129	203 056
2. Social Welfare Services	460 220	665 068	850 795	903 033	920 980	930 517	991 644	6.57	1 083 103	1 136 086
3. Development and Research	68 101	70 345	79 384	79 198	79 798	79 623	48 993	(38.47)	52 908	56 239
Total payments and estimates	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 865	1 219 287	2.47	1 328 140	1 395 381

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	292 439	366 384	538 451	463 397	483 509	491 828	567 352	15.36	644 333	691 708
Compensation of employees	182 348	242 112	273 466	301 501	329 880	338 249	403 080	19.17	456 994	493 459
Goods and services	110 091	124 272	264 894	161 896	153 629	153 579	164 272	6.96	187 339	198 249
Interest and rent on land			91							
Transfers and subsidies to	412 471	499 929	646 997	690 937	688 007	688 734	647 415	(6.00)	668 807	699 350
Provinces and municipalities	10 122	6 500	8 000	8 000	8 000	8 000		(100.00)		
Non-profit institutions	397 667	486 660	633 370	677 937	674 200	674 255	642 415	(4.72)	663 307	693 350
Households	4 682	6 769	5 627	5 000	5 807	6 479	5 000	(22.83)	5 500	6 000
Payments for capital assets	5 307	7 625	28 360	8 168	9 302	9 303	4 520	(51.41)	15 000	4 323
Buildings and other fixed structures	86	16		3 100	2 100	2 100	320	(84.76)	11 000	
Machinery and equipment	5 215	7 609	28 360	5 068	7 202	7 189	4 200	(41.58)	4 000	4 323
Software and other intangible assets	6					14		(100.00)		
Payments for financial assets	9 299	27 425	1 437							
Total economic classification	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 865	1 219 287	2.47	1 328 140	1 395 381

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities – None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
Category A	1 000	1 000								
Category C	9 000	5 500	8 000	8 000	8 000	8 000		(100.00)		
Total departmental transfers to local government	10 000	6 500	8 000	8 000	8 000	8 000		(100.00)		

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the department. i.e. Provincial, Regional, District and Facility/Institutional level. The programme consists of the following sub-programmes:

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders. renders a secretarial support, administrative, public relations/communication; and parliamentary support in the Office of the Member of the Executive Council (MEC)

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the department to make limited provision for maintenance and accommodation needs

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the district level within the department

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

In furthering its quest to become a highly effective and efficient organisation that responds the department has undertaken a drive towards modernising our service delivery. This will be done through the incremental implementation of the new organisational structure, recrafting of business processes and systems as well as diligent improvement of governance issues.

Systems to manage performance information are imperative to the strategic management process. The department will enhance its information and data management capability by implementing new systems and sharpening existing business process. Focus will be placed on case tracking, the verification of collected data and capacity building of functionaries responsible for data management. The integration of different social development information systems to create a single front-end will be prioritised, in order to facilitate the creation of high quality back-end reports. We will continue to institutionalise results-based monitoring and evaluation in order to improve performance and ensure effective and efficient service delivery within our own services, as well as within the those services provided by funded partners.

Expenditure trends analysis

The decrease in expenditure from R179.725 million in 2009/10 to R178.650 million in 2010/11 is mainly as a result of Government Motor Transport expenses in respect of line functionaries being shifted to Programme 2. Other increases in this programme relates to the implementation of the Department's new modernised structure. The allocation for the Administration programme increases over the MTEF to the amount of R203.056 million in 2012/13 mainly to accommodate inflation.

Strategic objectives as per Annual Performance Plan:

- **CFO Component**

Deliver a fully effective financial accounting function to:

- ensure clean audit reports by reducing the number of matters of emphasis;
- complete and maintain asset register, and
- reduce the number of days taken to pay creditors.

Promote efficient financial resource use by implementing a financial efficiency programme for the Department by March 2015.

- **Supply Chain Management**

Raise Supply Chain Management financial capability to a level 3+ by implementing a SCM Policy, Responsive Procurement Plan, Accounting Officer's system and an effective Monitoring and Evaluation System in order to promote good governance by March 2015.

- **Monitoring and Evaluation**

To monitor and evaluate the performance of the department and all funded organisations in order to ensure good governance practices , transformation, effective and efficient service delivery by March 2015.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Office of the MEC ^a	4 066	4 188	5 086	5 460	4 728	4 646	4 745	2.13	5 006	5 256
2. Corporate Management Services	65 077	95 970	200 827	90 955	89 026	88 107	95 285	8.15	102 758	109 047
3. District Management	122 052	65 792	79 153	83 856	86 286	86 972	78 620	(9.60)	84 365	88 753
Total payments and estimates	191 195	165 950	285 066	180 271	180 040	179 725	178 650	(0.60)	192 129	203 056

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	176 362	134 233	280 801	178 023	176 333	176 018	176 650	0.36	190 129	201 056
Compensation of employees	115 667	80 518	92 646	108 391	107 980	107 665	122 090	13.40	132 557	140 288
Goods and services	60 695	53 715	188 155	69 632	68 353	68 353	54 560	(20.18)	57 572	60 768
Transfers and subsidies to	411	428	224		246	246		(100.00)		
Provinces and municipalities	79									
Households	332	428	224		246	246		(100.00)		
Payments for capital assets	5 123	3 864	2 608	2 248	3 461	3 461	2 000	(42.21)	2 000	2 000
Buildings and other fixed structures	86	16			1 000	1 000		(100.00)		
Machinery and equipment	5 031	3 848	2 608	2 248	2 461	2 461	2 000	(18.73)	2 000	2 000
Software and other intangible assets	6									
Payments for financial assets	9 299	27 425	1 433							
Total economic classification	191 195	165 950	285 066	180 271	180 040	179 725	178 650	(0.60)	192 129	203 056

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	411	428	224		246	246		(100.00)		
Provinces and municipalities	79									
Municipalities	79									
Municipalities of which	79									
Regional services council levies	79									
Households	332	428	224		246	246		(100.00)		
Social benefits	332	428	224		246	246		(100.00)		

Programme 2: Social Welfare Services

Purpose: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme:

Sub-programme 2.1: Professional and Administrative Support

overall direct management and support to the programme

Sub-programme 2.2: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

Sub-programme 2.3: Care and Services to Older Persons

design and implement integrated services for the care, support and protection of older persons

Sub-programme 2.4: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

Sub-programme 2.5: Services to the Persons with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities

Sub-programme 2.6: Child Care and Protection Services

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 2.7: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 2.8: HIV and Aids

design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids

Sub-programme 2.9: Social Relief

to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

Sub-programme 2.10: Care and Support Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Policy developments

On 1 July 2007 certain sections of the Children's Act 2005, which do not need regulations to be operationalised, were promulgated. Since then the Amendment Bill has been accepted. A key challenge for the department is to ensure the human, infrastructural and financial resources required to implement the Act. In addition, we must ensure awareness of the Act and its implications for practice. The purpose of the Act is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organisations.

A family policy has been finalised. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society. The policy has been presented to Cabinet on 25 February 2009. A Green Paper has to be compiled by the National Department of Social Development.

The Prevention and Treatment of Substance Abuse Bill was tabled in Parliament late 2006. Once enacted it will replace The Prevention and Treatment of Drug Dependency Act 20 of 1992. The main emphasis of this Bill is the promotion of community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.

Development of a Retention Strategy for Social Workers. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. The department has upgraded salaries of social workers, including those employed by the NPOs.

Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalised and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.

A first draft of Norms and Standards for the Integrated Service Delivery Model has been completed. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. This work will be deepened in the coming year. The second phase which has commenced is to develop and pilot specific norms and standards for the different service fields. The Western Cape will pilot norms and standards for substance abuse.

The Older Persons Regulations has been finalised as far as all chapters of the Older Persons Act no 13 of 2006 is concerned and awaits promulgation. In terms of the Act, the Department of Social Development will be responsible to establish a Provincial Coordinating mechanism as to ensure the integration, co-ordination and uniform delivery of services to older persons in terms of the regulations.

A national process of consultation focusing on developing a Policy on Social Services is currently underway. The goal for this policy is to provide a framework for the management, registration and funding of social services in the country. Some of its objectives are to:

- Create an enabling environment for the provision of social services.
- Serve as a basis for the development of a legal mandate for the financial awards to service providers.
- Create a funding model for delivery of services by the non governmental sector.
- Create a framework for the registration of non governmental organisations rendering social services.
- Define the relationship between the state and service providers.
- Facilitate transformation of service delivery.
- Create guidelines for employees of the NGO sector.

Managing policy implications

These policy instruments underpin the department's core business. Given resource constraints, the department can progressively realise these statutory obligations.

The department will progressively realise these obligations through the following measures:

- Training and capacity building of NGO partners and service providers.
- Community consultation and education programmes to popularise the policies and raise awareness of their implications.
- Developing indicators.
- Phased implementation of the national costing model.
- Lobbying for an increase in the budget for this programme.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

In furthering its quest to become a highly effective and efficient organisation that responds the department has undertaken a drive towards modernising our service delivery. This will be done through the incremental implementation of the new organisational structure, recrafting of business processes and systems as well as diligent improvement of governance issues.

Expenditure trends analysis

The increase in the allocation of this programme from R930.517 million in 2009/10 to R991.644 million in 2010/11 is due to the shift of Government Motor Transport expenses from programme 1 to this programme as well as making provisions for the implementation of the Department's modernised structure over the MTEF period. Other increases relate to the expansion of services, in particular, ECD's.

Strategic objectives as per Annual Performance Plan:

Sub-Programme 2.2: Substance Abuse, Prevention and Rehabilitation

Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015.

Sub-Programme 2.3: Care and Services to Older Persons

To create an enabling environment that promotes the development of older persons and ensure access to quality social developmental services by providing care, support and protection to 55 000 poor and vulnerable older persons in the Western Cape by March 2015.

Sub-Programme 2.4: Crime Prevention and Support

Substantially reduce the extent of recidivism of crime by providing psycho-social and statutory services to 40 000 children and adults in conflict with the law as well as their families by March 2015.

Sub-Programme 2.5: Services to the Persons with Disabilities

To facilitate provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of 35 000 people with disabilities, their families and awareness raising to wider communities in the Province by March 2015.

Sub-Programme 2.6: Child Care and Protection Services

Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well being of 97 000 children and families by March 2015.

Sub-Programme 2.7: Victim Empowerment

Contribute to the empowerment of 24 000 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.

Sub-Programme 2.8: HIV/Aids

To facilitate psycho-social support programmes and services to 40 000 infected and affected children and families to reduce the impact of HIV/Aids and other related diseases by March 2015.

Sub-Programme 2.9: Social Relief

To provide humanitarian relief to 32 000 persons province wide to alleviate undue hardship and mitigate against disaster incidents by 2015.

Sub-Programme 2.10: Care and Support Services to Families

To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 82 641 families thereby improving their quality of life by March 2015.

Table 6.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Professional and Administrative Support	10 119	107 772	123 660	138 699	159 745	168 065	236 542	40.74	285 079	311 270
2. Substance Abuse, Prevention and Rehabilitation	32 655	37 921	66 123	52 613	48 896	49 539	59 236	19.57	79 381	71 708
NGO & NPO Support (Transfer payments)	22 056	22 668	20 901	23 884	25 698	25 698	31 842	23.91	33 842	34 996
Institutions	9 880	12 088	13 622	14 608	14 707	15 350	16 273	6.01	17 285	18 337
Professional Support Services	719	3 165	31 600	14 121	8 491	8 491	11 121	30.97	28 254	18 375
3. Care and Service to Older Persons	96 044	116 005	140 029	143 499	142 948	142 949	137 508	(3.81)	140 383	143 403
NGO & NPO Support (Transfer payments)	96 044	116 005	140 029	143 499	142 948	142 949	137 508	(3.81)	140 383	143 403
4. Crime Prevention and Support	87 617	94 984	101 794	110 685	116 354	116 825	116 259	(0.48)	122 260	129 338
NGO & NPO Support (Transfer payments)	5 128	6 485	6 635	7 066	7 066	7 066	5 066	(28.30)	5 150	5 300
Institutions	62 039	67 422	72 295	79 269	84 938	85 409	85 260	(0.17)	89 725	95 284
Professional Support Services	20 450	21 077	22 864	24 350	24 350	24 350	25 933	6.50	27 385	28 754
5. Services to the Persons with Disabilities	33 272	38 387	48 769	50 858	50 858	50 859	46 293	(8.98)	48 787	51 666
NGO & NPO Support (Transfer payments)	33 272	38 387	48 769	50 858	50 858	50 859	46 293	(8.98)	48 787	51 666
6. Child Care and Protection Services	163 901	220 745	291 368	339 075	334 075	334 076	345 931	3.55	354 637	374 944
NGO & NPO Support (Transfer payments)	163 901	220 745	291 368	339 075	334 075	334 076	345 931	3.55	354 637	374 944
7. Victim Empowerment	3 861	4 686	7 670	7 664	7 664	7 664	6 964	(9.13)	7 199	7 441
NGO & NPO Support (Transfer payments)	3 861	4 686	7 670	7 664	7 664	7 664	6 964	(9.13)	7 199	7 441
8. HIV and Aids	11 111	15 910	20 913	23 903	23 903	23 903	9 116	(61.86)	9 647	10 199
NGO & NPO Support (Transfer payments)	11 111	15 910	20 913	23 903	23 903	23 903	9 116	(61.86)	9 647	10 199
9. Social Relief	41		16 738		500	599		(100.00)		
NGO & NPO Support (Transfer payments)	41		16 738		500	599		(100.00)		
10. Care and Support Services to Families	21 599	28 658	33 731	36 037	36 037	36 038	33 795	(6.22)	35 730	36 117
NGO & NPO Support (Transfer payments)	21 599	28 658	33 731	36 037	36 037	36 038	33 795	(6.22)	35 730	36 117
Total payments and estimates	460 220	665 068	850 795	903 033	920 980	930 517	991 644	6.57	1 083 103	1 136 086

Earmarked allocations

Included in sub-programme 2.6: "Child Care and Protection Services" is an earmarked allocation amounting to R179 804 000 (2010/11), R189 873 000 (2011/12) and R197 468 000 (2012/2013) in respect of Early Childhood Development (ECD).

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	103 309	212 787	236 246	268 530	291 492	300 354	374 809	24.79	437 328	472 720
Compensation of employees	59 422	151 470	170 947	186 254	215 662	224 523	274 111	22.09	316 971	345 038
Goods and services	43 887	61 317	65 208	82 276	75 830	75 831	100 698	32.79	120 357	127 682
Interest and rent on land			91							
Transfers and subsidies to	356 727	451 422	590 754	631 083	627 907	628 581	616 515	(1.92)	634 775	663 366
Provinces and municipalities	38									
Non-profit institutions	352 339	445 093	585 351	626 083	622 346	622 348	611 515	(1.74)	629 275	657 366
Households	4 350	6 329	5 403	5 000	5 561	6 233	5 000	(19.78)	5 500	6 000
Payments for capital assets	184	859	23 795	3 420	1 581	1 582	320	(79.77)	11 000	
Buildings and other fixed structures				3 100	1 100	1 100	320	(70.91)	11 000	
Machinery and equipment	184	859	23 795	320	481	468		(100.00)		
Software and other intangible assets						14		(100.00)		
Total economic classification	460 220	665 068	850 795	903 033	920 980	930 517	991 644	6.57	1 083 103	1 136 086

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	356 727	451 422	590 754	631 083	627 907	628 581	616 515	(1.92)	634 775	663 366
Provinces and municipalities	38									
Municipalities	38									
Municipalities of which	38									
Regional services council levies	38									
Non-profit institutions	352 339	445 093	585 351	626 083	622 346	622 348	611 515	(1.74)	629 275	657 366
Households	4 350	6 329	5 403	5 000	5 561	6 233	5 000	(19.78)	5 500	6 000
Social benefits		329	403							
Other transfers to households	4 350	6 000	5 000	5 000	5 561	6 233	5 000	(19.78)	5 500	6 000

Programme 3: Development and Research

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

Analysis per sub-programme:**Sub-programme 3.1: Professional and Administrative Support**

overall direct management and support to this programme

Sub-programme 3.2: Youth Development

design and implement integrated social programmes that facilitate the empowerment and development of the youth

Sub-programme 3.3: Sustainable Livelihood

design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

Sub-programme 3.4: Institutional Capacity Building and Support

to facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations

Sub-programme 3.5: Research and Demography

to facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development

Sub-programme 3.6: Population Capacity Development and Advocacy

to design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services

Policy developments

The process of drafting Norms and Standards for the Integrated Service Delivery Model is progressing well. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. The Department has appointed a provincial task team to mainstream the project. This work will be deepened in the coming year. The Western Cape is piloting norms and standards for substance abuse.

Managing policy implications

These policy instruments underpin the department's core business. Given resource constraints, the department can progressively realise these statutory obligations.

The department will progressively realise these obligations through the following measures:

Training and capacity building of NGO partners and service providers.

Community consultation and education programmes to popularise the policies and raise awareness of their implications.

Develop indicators.

Phased implementation of the national costing model.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

In furthering its quest to become a highly effective and efficient organisation that responds the department has undertaken a drive towards modernising our service delivery. This will be done through the incremental implementation of the new organisational structure, recrafting of business processes and systems as well as diligent improvement of governance issues.

Strategic priority will be given to strengthen community-based networks for the care and protection of vulnerable groups through community development interventions. The work stream for community development will be strengthened.

Synchronising the scope, focus, and functions of our existing cadre of community development practitioners. The sustainable livelihood programme will be synergised within this work stream. Central to the operations of these services will be inter-departmental as well as inter-governmental coordination and inter-phase.

The department will continue to deliver services in a manner that reflect the ethos and principles of Batho Pele in order to deliver a better quality service to its beneficiaries.

Expenditure trends analysis

The decrease in allocation for this programme from R79.623 million in 2010/11 to R48.993 million in 2010/11 is mainly based on the Department's decision to integrate its services specifically on Youth Development.

Strategic objectives as per Annual Performance Plan:

Sub-programme 3.1: Professional and Administrative Support

Overall direct management and support to this programme.

Sub-programme 3.2: Youth Development

Ensure the development and implementation of a range of quality integrated youth development services targeting 150 000 at risk youth to influence positive life styles for youth to become responsible citizens by March 2015.

Sub-Programme 3.3: Sustainable Livelihood

To improve income, asset and capability of families and communities through the implementation of poverty alleviation and reduction interventions focusing on income and food security through sustainable livelihood and social entrepreneurship approaches by 2015.

Sub-Programme 3.4: Institutional Capacity Building and Support (ICB)

To create a sustainable environment for 1 140 service delivery organisations (NPOs) and build the capacities of indigenous civil society organisations (emerging CBOs) by March 2015.

Sub-Programme 3.5: Research and Demography

To inform policy, programme and strategy development and social service delivery through social and population research in respect of social development and population trends by March 2015.

Sub-Programme 3.6: Population Capacity Development and Advocacy

To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing capacity building programmes targeting 236 people annually within the social development sector and other government departments by March 2015.

Table 6.3 Summary of payments and estimates – Programme 3: Development and Research

Sub-programme R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Professional and Administration Support	6 717	16 852	17 284	13 363	14 835	14 667	12 300	(16.14)	12 702	13 807
2. Youth Development	6 941	7 844	13 761	15 942	15 942	15 942	1 000	(93.73)	1 000	1 000
3. Sustainable Livelihood	32 534	31 626	32 907	33 618	33 076	33 076	29 725	(10.13)	32 803	34 699
4. Institutional Capacity Building and Support	17 926	9 809	11 328	11 307	11 307	11 392	1 000	(91.22)	1 100	1 200
5. Research and Demography	3 547	3 709	3 794	4 393	4 063	3 971	4 393	10.63	4 696	4 896
6. Population Capacity Development and Advocacy	436	505	310	575	575	575	575		607	637
Total payments and estimates	68 101	70 345	79 384	79 198	79 798	79 623	48 993	(38.47)	52 908	56 239

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Development and Research

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	12 768	19 364	21 404	16 844	15 684	15 456	15 893	2.83	16 876	17 932
Compensation of employees	7 259	10 124	9 873	6 856	6 238	6 061	6 879	13.50	7 466	8 133
Goods and services	5 509	9 240	11 531	9 988	9 446	9 395	9 014	(4.06)	9 410	9 799
Transfers and subsidies to	55 333	48 079	56 019	59 854	59 854	59 907	30 900	(48.42)	34 032	35 984
Provinces and municipalities	10 005	6 500	8 000	8 000	8 000	8 000		(100.00)		
Non-profit institutions	45 328	41 567	48 019	51 854	51 854	51 907	30 900	(40.47)	34 032	35 984
Households		12								
Payments for capital assets		2 902	1 957	2 500	4 260	4 260	2 200	(48.36)	2 000	2 323
Machinery and equipment		2 902	1 957	2 500	4 260	4 260	2 200	(48.36)	2 000	2 323
Payments for financial assets			4							
Total economic classification	68 101	70 345	79 384	79 198	79 798	79 623	48 993	(38.47)	52 908	56 239

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	45 333	41 579	48 019	51 854	51 854	59 907	30 900	(48.42)	34 032	35 984
Provinces and municipalities	5					8 000		(100.00)		
Municipalities	5					8 000		(100.00)		
Municipalities of which	5					8 000		(100.00)		
Regional services council levies	5									
Non-profit institutions	45 328	41 567	48 019	51 854	51 854	51 907	30 900	(40.47)	34 032	35 984
Households		12								
Social benefits		12								
Transfers and subsidies to (Capital)	10 000	6 500	8 000	8 000	8 000					
Provinces and municipalities	10 000	6 500	8 000	8 000	8 000					
Municipalities	10 000	6 500	8 000	8 000	8 000					
Municipalities	10 000	6 500	8 000	8 000	8 000					

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	1 082	580	694	694	719	730	740
2. Social Welfare Services	558	1 196	1 098	1 183	1 348	1 490	1 600
3. Development and Research	30	39	40	33	26	33	33
Total personnel numbers	1 670	1 815	1 832	1 910	2 093	2 253	2 373
Total personnel cost (R'000)	182 348	242 112	273 466	338 249	403 080	456 994	493 459
Unit cost (R'000)	109	133	149	177	193	203	208

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Total for department										
Personnel numbers (head count)	1 670	1 815	1 832	1 910	1 910	1 910	2 093	9.58	2 253	2 373
Personnel cost (R'000)	182 348	242 112	273 466	301 501	329 880	338 249	403 080	19.17	456 994	493 459
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	65	67	65	65	65	65	65		65	65
Personnel cost (R'000)	8 437	8 800	9 188	9 188	9 188	9 188	9 188		9 188	9 188
Head count as % of total for department	3.89	3.69	3.55	3.40	3.40	3.40	3.11		2.89	2.74
Personnel cost as % of total for department	4.63	3.63	3.36	3.05	2.79	2.72	2.28		2.01	1.86
Finance component										
Personnel numbers (head count)	53	62	53	53	53	53	53		53	53
Personnel cost (R'000)	8 715	9 107	9 107	9 526	9 526	9 526	9 526		9 526	9 526
Head count as % of total for department	3.17	3.42	2.89	2.77	2.77	2.77	2.53		2.35	2.23
Personnel cost as % of total for department	4.78	3.76	3.33	3.16	2.89	2.82	2.36		2.08	1.93
Full time workers										
Personnel numbers (head count)	1 361	1 485	1 548	1 634	1 634	1 634	1 903	16.46	2 063	2 183
Personnel cost (R'000)	182 133	206 472	240 704	275 184	303 563	311 932	381 990	22.46	434 512	470 977
Head count as % of total for department	81.50	81.82	84.50	85.55	85.55	85.55	90.92		91.57	91.99
Personnel cost as % of total for department	99.88	85.28	88.02	91.27	92.02	92.22	94.77		95.08	95.44
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	309	330	284	276	276	276	190	(31.16)	190	190
Personnel cost (R'000)	215	35 640	32 762	26 317	26 317	26 317	21 090	(19.86)	22 482	22 482
Head count as % of total for department	18.50	18.18	15.50	14.45	14.45	14.45	9.08		8.43	8.01
Personnel cost as % of total for department	0.12	14.72	11.98	8.73	7.98	7.78	5.23		4.92	4.56
Government motor transport										
Personnel numbers (head count)										

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration	323	356	7 755	8 202	8 202	8 202	9 608	17.14	5 181	5 181
<i>of which</i>										
Payments on tuition	310	342	7 741	8 188	8 188	8 188	9 594	17.17	5 167	5 167
Other	13	14	14	14	14	14	14		14	14
2. Social Welfare Services	9	10	10	10	10	10	10		10	10
<i>of which</i>										
Payments on tuition	9	10	10	10	10	10	10		10	10
3. Development and Research	8	8	8	8	8	8	8		8	8
<i>of which</i>										
Payments on tuition	8	8	8	8	8	8	8		8	8
Total payments on training	340	374	7 773	8 220	8 220	8 220	9 626	17.10	5 199	5 199

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	2006/07	2007/08	2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Number of staff	1 670	1 815	1 832	1 910	1 910	1 910	2 093	9.58	2 253	2 373
Number of personnel trained	1 298	1 298	1 400	1 400	1 400	1 400	1 400		1 400	1 400
<i>of which</i>										
Male	552	552	588	588	588	588	588		588	588
Female	746	746	812	812	812	812	812		812	812
Number of training opportunities	117	117	192	219	141	141	231	63.83	231	231
<i>of which</i>										
Tertiary	77	77	122	149	71	71	146	105.63	146	146
Workshops	30	30	60	60	60	60	65	8.33	65	65
Seminars	10	10	10	10	10	10	20	100.00	20	20
Number of bursaries offered	28	44	60	71	71	71	96	35.21	96	96
Number of interns appointed	430	100	100	100	100	100	100		100	100
Number of learnerships appointed	20	20	62				50		50	50
Number of days spent on training	264	200	200	200	200	200	200		200	200

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Sales of goods and services other than capital assets	253	315	396	360	360	372	385	3.49	397	410
Sales of goods and services produced by department (excluding capital assets)	253	315	396	360	360	372	385	3.49	397	410
Administrative fees	253		396	360	360	372	385	3.49	397	410
Other	253		396	360	360	372	385	3.49	397	410
Other sales		315								
Commission on insurance		173								
Rental of buildings, equipment and other services		142								
Transfers received from Public corporations and private enterprises		5								
Interest, dividends and rent on land	32	181	102			33		(100.00)		
Interest	32	181	102			33		(100.00)		
Financial transactions in assets and liabilities	9 500	28 040	2 018			2 230		(100.00)		
Recovery of previous year's expenditure		317								
Unallocated credits		379								
Other	9 500	27 344	2 018			2 230		(100.00)		
Total departmental receipts	9 785	28 541	2 516	360	360	2 635	385	(85.39)	397	410

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Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	292 439	366 384	538 451	463 397	483 509	491 828	567 352	15.36	644 333	691 708
Compensation of employees	182 348	242 112	273 466	301 501	329 880	338 249	403 080	19.17	456 994	493 459
Salaries and wages	161 864	213 462	234 052	256 764	282 968	290 158	348 334	20.05	394 972	426 822
Social contributions	20 484	28 650	39 414	44 737	46 912	48 091	54 746	13.84	62 022	66 637
Goods and services	110 091	124 272	264 894	161 896	153 629	153 579	164 272	6.96	187 339	198 249
<i>of which</i>										
Administrative fees			144				203		229	246
Advertising	3 778	7 022	10 760	11 207	10 928	10 929	6 236	(42.94)	7 313	7 831
Assets <R5 000		1 479	3 458	4 987	4 987	4 987	4 234	(15.10)	5 301	6 073
Audit cost: External	2 435	1 935	2 731	2 273	2 273	2 273	3 225	41.88	3 394	3 573
Bursaries (employees)			1 633	1 688	1 688	1 688	1 680	(0.47)	1 768	1 861
Catering: Departmental activities			6 969	7 279	6 833	6 833	5 550	(18.78)	6 655	6 894
Communication	8 790	8 464	8 860	8 270	7 770	7 770	8 041	3.49	9 404	10 122
Computer services			3 615	3 968	3 426	3 426	2 590	(24.40)	2 727	2 824
Cons/prof: Business and advisory services	30 641	43 481	130 402	2 654	2 654	2 603	1 988	(23.63)	1 491	1 447
Cons/prof: Legal cost			4 668	4 794	4 794	4 794	40		41	42
Contractors			22 046	40 574	36 574	36 574	5 278	10.10	6 324	6 951
Agency and support/outsourced services				40 574	36 574	36 574	41 183	12.60	48 299	49 952
Entertainment	4	228	293	307	307	307	319	3.91	336	354
Inventory: Food and food supplies			494	509	509	509	469	(7.86)	541	588
Inventory: Fuel, oil and gas			50	60	60	60	36	(40.00)	40	44
Inventory: Learning and teacher support material			129	175	175	175	126	(28.00)	132	136
Inventory: Raw materials			40	42	42	42	149	254.76	158	166
Inventory: Medical supplies	801	315	150	156	156	156	109	(30.13)	124	134
Inventory: Other consumables	10 633	8 963	2 919	1 748	1 748	1 748	1 876	7.32	2 720	3 006
Inventory: Stationery and printing	150	186	6 067	5 918	5 918	5 918	8 371	41.45	9 559	10 196
Lease payments	2 208	2 707	3 407	3 899	3 899	3 899	4 248	8.95	4 466	4 672
Owned and leasehold property expenditure	7 235	9 337	11 716	12 464	12 464	12 464	12 830	2.94	14 269	15 145
Transport provided departmental activity			895	914	914	914	871	(4.70)	920	966
Travel and subsistence	19 613	23 079	30 216	31 580	29 080	29 080	42 003	44.44	47 055	49 998
Training and staff development	2 089	3 870	6 577	7 983	7 983	7 983	5 726	(28.27)	6 043	6 361
Operating expenditure			1 529	1 622	1 622	1 622	1 291	(20.41)	1 396	1 542
Venues and facilities			2 791	3 098	3 098	3 098	2 084	(32.73)	2 934	3 229
Legal fees	5 749	3 429		1 200	1 200	1 200	1 580	31.67	1 663	1 750
Machinery and equipment		1 315								
Maintenance and repairs and running cost	4 031	1 399		200	200	200	133	(33.50)	140	147
Printing and publications	939	446								
Other	10 995	6 617	2 335	2 327	2 327	2 327	1 803	(22.52)	1 897	1 997
Interest and rent on land			91							
Interest			91							
Transfers and subsidies to	412 471	499 929	646 997	690 937	688 007	688 734	647 415	(6.00)	668 807	699 350
Provinces and municipalities	10 122	6 500	8 000	8 000	8 000	8 000		(100.00)		
Municipalities	10 122	6 500	8 000	8 000	8 000	8 000		(100.00)		
Municipalities	10 122	6 500	8 000	8 000	8 000	8 000		(100.00)		
<i>of which</i>										
Regional services council levies			122							
Non-profit institutions	397 667	486 660	633 370	677 937	674 200	674 255	642 415	(4.72)	663 307	693 350
Households	4 682	6 769	5 627	5 000	5 807	6 479	5 000	(22.83)	5 500	6 000
Social benefits	332	769	627		246	246		(100.00)		
Other transfers to households	4 350	6 000	5 000	5 000	5 561	6 233	5 000	(19.78)	5 500	6 000
Payments for capital assets	5 307	7 625	28 360	8 168	9 302	9 303	4 520	(51.41)	15 000	4 323
Buildings and other fixed structures	86	16		3 100	2 100	2 100	320	(84.76)	11 000	
Buildings	86	16		3 100	2 100	2 100	320	(84.76)	11 000	
Machinery and equipment	5 215	7 609	28 360	5 068	7 202	7 189	4 200	(41.58)	4 000	4 323
Transport equipment				1 000	1 000	1 000	550	(45.00)	500	
Other machinery and equipment	5 215	7 609	28 360	4 068	6 202	6 189	3 650	(41.02)	3 500	4 323
Software and other intangible assets	6					14		(100.00)		
Payments for financial assets	9 299	27 425	1 437							
Total economic classification	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 865	1 219 287	2.47	1 328 140	1 395 381

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	176 362	134 233	280 801	178 023	176 333	176 018	176 650	0.36	190 129	201 056
Compensation of employees	115 667	80 518	92 646	108 391	107 980	107 665	122 090	13.40	132 557	140 288
Salaries and wages	102 837	70 413	79 205	91 915	91 534	91 334	103 353	13.16	112 157	118 698
Social contributions	12 830	10 105	13 441	16 476	16 446	16 331	18 737	14.73	20 400	21 590
Goods and services	60 695	53 715	188 155	69 632	68 353	68 353	54 560	(20.18)	57 572	60 768
<i>of which</i>										
Administrative fees			144				48		51	53
Advertising	2 804	5 251	5 539	5 754	5 475	5 475	2 580	(52.88)	2 715	2 858
Assets <R5 000				1 711	1 711	1 711	428	(74.99)	450	474
Audit cost: External	2 435	1 935	2 731	2 273	2 273	2 273	3 225	41.88	3 394	3 573
Bursaries (employees)			1 633	1 688	1 688	1 688	1 680	(0.47)	1 768	1 861
Catering: Departmental activities			1 595	1 354	1 354	1 354	1 033	(23.71)	1 087	1 144
Communication	7 469	6 527	7 146	6 538	6 038	6 038	6 082	0.73	6 401	6 737
Computer services			325	346	346	346	315	(8.96)	332	349
Cons/prof: Business and advisory services	5 788	4 816	129 370	892	892	892	638	(28.48)	671	707
Contractors			961	810	810	810	1 320	62.96	1 389	1 462
Agency and support/ outsourced services				3 765	3 765	3 765	3 064	(18.62)	3 225	3 394
Entertainment		224	257	269	269	269	292	8.55	307	323
Inventory: Food and food supplies			54	57	57	57	7	(87.72)	7	8
Inventory: Fuel, oil and gas			6	14	14	14	6	(57.14)	6	7
Inventory: Learning and teacher support material				40	40	40	13	(67.50)	14	14
Inventory: Raw materials							134		141	148
Inventory: Medical supplies	348	52	50	50	50	50	19	(62.00)	20	21
Inventory: Other consumables	6 799	3 575	309	283	283	283	237	(16.25)	249	263
Inventory: Stationery and printing	150	186	3 253	2 989	2 989	2 989	4 573	52.99	4 813	5 066
Lease payments	1 658	2 095	2 718	3 102	3 102	3 102	3 410	9.93	3 589	3 777
Owned and leasehold property expenditure	2 132	2 906	5 136	5 567	5 567	5 567	5 454	(2.03)	5 740	6 042
Transport provided departmental activity			60	64	64	64	13	(79.69)	14	14
Travel and subsistence	15 943	15 916	19 353	20 296	19 796	19 796	10 903	(44.92)	11 627	12 407
Training and staff development	1 830	1 933	5 614	7 011	7 011	7 011	4 670	(33.39)	4 915	5 173
Operating expenditure			511	530	530	530	148	(72.08)	156	164
Venues and facilities			1 390	1 440	1 440	1 440	752	(47.78)	791	833
Legal fees	5 749	3 429		1 200	1 200	1 200	1 580	31.67	1 663	1 750
Machinery and equipment		1 315								
Maintenance and repairs and running cost	1 193	540		200	200	200	133	(33.50)	140	147
Other	6 397	3 015		1 389	1 389	1 389	1 803	29.81	1 897	1 997
Transfers and subsidies to	411	428	224		246	246		(100.00)		
Provinces and municipalities	79									
Municipalities	79									
Municipalities	79									
<i>of which</i>										
Regional services council levies	79									
Households	332	428	224		246	246		(100.00)		
Social benefits	332	428	224		246	246		(100.00)		
Payments for capital assets	5 123	3 864	2 608	2 248	3 461	3 461	2 000	(42.21)	2 000	2 000
Buildings and other fixed structures	86	16			1 000	1 000		(100.00)		
Buildings	86	16			1 000	1 000		(100.00)		
Machinery and equipment	5 031	3 848	2 608	2 248	2 461	2 461	2 000	(18.73)	2 000	2 000
Transport equipment				1 000	1 000	1 000	550	(45.00)	500	
Other machinery and equipment	5 031	3 848	2 608	1 248	1 461	1 461	1 450	(0.75)	1 500	2 000
Software and other intangible assets	6									
Payments for financial assets	9 299	27 425	1 433							
Total economic classification	191 195	165 950	285 066	180 271	180 040	179 725	178 650	(0.60)	192 129	203 056

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Table B.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	103 309	212 787	236 246	268 530	291 492	300 354	374 809	24.79	437 328	472 720
Compensation of employees	59 422	151 470	170 947	186 254	215 662	224 523	274 111	22.09	316 971	345 038
Salaries and wages	52 514	133 928	146 576	159 224	186 427	193 928	239 409	23.45	276 758	301 515
Social contributions	6 908	17 542	24 371	27 030	29 235	30 595	34 702	13.42	40 213	43 523
Goods and services	43 887	61 317	65 208	82 276	75 830	75 831	100 698	32.79	120 357	127 682
<i>of which</i>										
Administrative fees							152		175	190
Advertising	622	1 182	5 201	5 433	5 433	5 434	3 464	(36.25)	4 398	4 766
Assets <R5 000			2 280	2 420	2 420	2 420	1 239	(48.80)	2 173	2 484
Catering: Departmental activities			5 109	5 649	5 203	5 203	4 360	(16.20)	5 405	5 581
Communication	1 240	1 859	1 596	1 667	1 667	1 667	1 939	16.32	2 983	3 365
Computer services			188	198	198	198	277	39.90	320	348
Cons/prof: Business and advisory services	23 143	35 185	32	1 036	1 036	1 036	836	(19.31)	255	100
Contractors			3 299	3 562	3 562	3 562	3 945	10.75	4 922	5 476
Agency and support/ outsourced services			20 611	35 347	31 347	31 347	36 599	16.75	43 494	45 253
Entertainment			31	33	33	33	24	(27.27)	26	28
Inventory: Food and food supplies			440	452	452	452	459	1.55	531	577
Inventory: Fuel, oil and gas			44	46	46	46	30	(34.78)	34	37
Inventory: Learning and teacher support material			44	46	46	46	53	15.22	56	58
Inventory: Raw materials			40	42	42	42	15	(64.29)	17	18
Inventory: Medical supplies	453	263	100	106	106	106	90	(15.09)	104	113
Inventory: Other consumables	2 433	4 222	1 399	1 465	1 465	1 465	1 638	11.81	2 470	2 742
Inventory: Stationery and printing			2 502	2 600	2 600	2 600	3 456	32.92	4 389	4 757
Lease payments	450	558	579	666	666	666	701	5.26	736	745
Owned and leasehold property expenditure	5 103	6 431	6 580	6 897	6 897	6 897	7 351	6.58	8 503	9 076
Transport provided departmental activity			835	850	850	850	858	0.94	906	952
Travel and subsistence	2 827	6 063	9 500	10 169	8 169	8 169	30 104	268.52	34 390	36 512
Training and staff development		1 786	774	774	774	774	816	5.43	878	929
Operating expenditure			1 000	1 073	1 073	1 073	1 123	4.66	1 218	1 354
Venues and facilities			1 201	1 497	1 497	1 497	1 169	(21.91)	1 974	2 221
Maintenance and repairs and running cost	2 824	856								
Printing and publications	579	17								
Other	4 213	2 895	1 823	248	248	248		(100.00)		
Interest and rent on land			91							
Interest			91							
Transfers and subsidies to	356 727	451 422	590 754	631 083	627 907	628 581	616 515	(1.92)	634 775	663 366
Provinces and municipalities	38									
Municipalities	38									
Municipalities	38									
<i>of which</i>										
Regional services council levies	38									
Non-profit institutions	352 339	445 093	585 351	626 083	622 346	622 348	611 515	(1.74)	629 275	657 366
Households	4 350	6 329	5 403	5 000	5 561	6 233	5 000	(19.78)	5 500	6 000
Social benefits		329	403							
Other transfers to households	4 350	6 000	5 000	5 000	5 561	6 233	5 000	(19.78)	5 500	6 000
Payments for capital assets	184	859	23 795	3 420	1 581	1 582	320	(79.77)	11 000	
Buildings and other fixed structures				3 100	1 100	1 100	320	(70.91)	11 000	
Buildings				3 100	1 100	1 100	320	(70.91)	11 000	
Machinery and equipment	184	859	23 795	320	481	468		(100.00)		
Other machinery and equipment	184	859	23 795	320	481	468		(100.00)		
Software and other intangible assets						14		(100.00)		
Total economic classification	460 220	665 068	850 795	903 033	920 980	930 517	991 644	6.57	1 083 103	1 136 086

Table B.2.3 Payments and estimates by economic classification – Programme 3: Development and Research

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	12 768	19 364	21 404	16 844	15 684	15 456	15 893	2.83	16 876	17 932
Compensation of employees	7 259	10 124	9 873	6 856	6 238	6 061	6 879	13.50	7 466	8 133
Salaries and wages	6 513	9 121	8 271	5 625	5 007	4 896	5 572	13.81	6 057	6 609
Social contributions	746	1 003	1 602	1 231	1 231	1 165	1 307	12.19	1 409	1 524
Goods and services	5 509	9 240	11 531	9 988	9 446	9 395	9 014	(4.06)	9 410	9 799
<i>of which</i>										
Administrative fees							3		3	3
Advertising	352	589	20	20	20	20	192	860.00	200	207
Assets <R5 000		1 479	1 178	856	856	856	2 567	199.88	2 678	3 115
Catering: Departmental activities			265	276	276	276	157	(43.12)	163	169
Communication	81	78	118	65	65	65	20	(69.23)	20	20
Computer services			3 102	3 424	2 882	2 882	1 998	(30.67)	2 075	2 127
Cons/prof: Business and advisory services	1 710	3 480	1 000	726	726	675	514	(23.85)	565	640
Cons/prof: Legal cost							40		41	42
Contractors			408	422	422	422	13	(96.92)	13	13
Agency and support/outsourced services			1 435	1 462	1 462	1 462	1 520	3.97	1 580	1 305
Entertainment	4	4	5	5	5	5	3	(40.00)	3	3
Inventory: Food and food supplies							3		3	3
Inventory: Learning and teacher support material			85	89	89	89	60	(32.58)	62	64
Inventory: Other consumables	1 401	1 166	1 211				1		1	1
Inventory: Stationery and printing			312	329	329	329	342	3.95	357	373
Lease payments	100	54	110	131	131	131	137	4.58	141	150
Owned and leasehold property expenditure							25		26	27
Travel and subsistence	843	1 100	1 363	1 115	1 115	1 115	996	(10.67)	1 038	1 079
Training and staff development	259	151	189	198	198	198	240	21.21	250	259
Operating expenditure			18	19	19	19	20	5.26	22	24
Venues and facilities			200	161	161	161	163	1.24	169	175
Maintenance and repairs and running cost	14	3								
Printing and publications	360	429								
Other	385	707	512	690	690	690		(100.00)		
Transfers and subsidies to	55 333	48 079	56 019	59 854	59 854	59 907	30 900	(48.42)	34 032	35 984
Provinces and municipalities	10 005	6 500	8 000	8 000	8 000	8 000		(100.00)		
Municipalities	10 005	6 500	8 000	8 000	8 000	8 000		(100.00)		
Municipalities	10 005	6 500	8 000	8 000	8 000	8 000		(100.00)		
Regional services council levies	5									
Non-profit institutions	45 328	41 567	48 019	51 854	51 854	51 907	30 900	(40.47)	34 032	35 984
Households		12								
Social benefits		12								
Payments for capital assets		2 902	1 957	2 500	4 260	4 260	2 200	(48.36)	2 000	2 323
Machinery and equipment		2 902	1 957	2 500	4 260	4 260	2 200	(48.36)	2 000	2 323
Other machinery and equipment		2 902	1 957	2 500	4 260	4 260	2 200	(48.36)	2 000	2 323
Payments for financial assets			4							
Total economic classification	68 101	70 345	79 384	79 198	79 798	79 623	48 993	(38.47)	52 908	56 239

Annexure B to Vote 7

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12
Total departmental transfers/grants									
Category A	1 000	1 000							
City of Cape Town	1 000	1 000							
Category C	9 000	5 500	8 000	8 000	8 000	8 000		(100.00)	
Cape Winelands	2 500	2 500	3 500	2 500	2 500	2 500		(100.00)	
Central Karoo			3 000	4 000	4 000	4 000		(100.00)	
Eden	2 500	2 000	1 500	1 500	1 500	1 500		(100.00)	
Overberg	2 000	1 000							
West Coast	2 000								
Total transfers to local government	10 000	6 500	8 000	8 000	8 000	8 000		(100.00)	

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Multi-Purpose Centres	10 000	6 500	8 000	8 000	8 000	8 000	(100.00)			
Category A	1 000	1 000								
City of Cape Town	1 000	1 000								
Category C	9 000	5 500	8 000	8 000	8 000	8 000	(100.00)			
Cape Winelands	2 500	2 500	3 500	2 500	2 500	2 500	(100.00)			
Central Karoo			3 000	4 000	4 000	4 000	(100.00)			
Eden	2 500	2 000	1 500	1 500	1 500	1 500	(100.00)			
Overberg	2 000	1 000								
West Coast	2 000									

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Cape Town Metro	434 217	543 143	773 422	682 717	701 033	703 391	712 580	1.31	763 223	793 514
West Coast Municipalities	19 394	23 389	31 955	30 890	30 890	31 737	32 703	3.04	38 503	42 303
Matzikama	19 394	23 389	31 955	30 890	30 890	31 737	32 703	3.04	38 503	42 303
Cape Winelands Municipalities	135 107	162 934	191 230	210 221	210 221	212 063	217 156	2.40	243 818	259 818
Across wards and municipal projects	135 107	162 934	191 230	210 221	210 221	212 063	217 156	2.40	243 818	259 818
Overberg Municipalities	6 828	8 235	10 564	11 524	11 524	12 074	13 014	7.79	16 551	18 151
Across wards and municipal projects	6 828	8 235	10 564	11 524	11 524	12 074	13 014	7.79	16 551	18 151
Eden Municipalities	75 375	105 058	139 012	151 257	151 257	153 707	161 893	5.33	176 746	185 376
George	49 830	74 251	101 734	110 388	110 388	111 838	118 818	6.24	127 363	133 063
Oudtshoorn	25 545	30 807	37 278	40 869	40 869	41 869	43 075	2.88	49 383	52 313
Central Karoo Municipalities	48 595	58 604	69 062	75 893	75 893	76 893	81 941	6.56	89 299	96 219
Beaufort West	48 595	58 604	69 062	75 893	75 893	76 893	81 941	6.56	89 299	96 219
Total provincial expenditure by district and local municipality	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 865	1 219 287	2.47	1 328 140	1 395 381

Note: Projects disaggregated per district.