

Vote 7

Department of Social Development

	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	R1 331 611 000	R1 399 686 000	R1 477 118 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, 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 Welfare service to the **poor and vulnerable** in partnership with stakeholders and civil society organisations; and

A Community Development service by providing sustainable development programmes, which facilitate **empowerment of communities**.

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; and 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; and Population Capacity Development and Advocacy.

Support functions

Provides for the strategic direction and the overall management and administration of the Department. This includes the Office of the Head of Department; Business Planning; Policy Alignment; Communication and Marketing; Financial Management; Supply Chain and Asset Management; Knowledge Management; Monitoring and Evaluation; Facility and Regional Management. The Human Resource Management, Internal Audit and Enterprise Risk Management Responsibilities have been corporatised and these functions are centralised at the Department of the Premier.

Provides for the decentralisation, management and administration of services at regional and local level within the department.

Other policy developments

A **family policy** is currently being reviewed. 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 review of the family policy commenced after the National Department of Social Development submitted the Draft National Family Policy (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme; to start with the development of a provincial family policy that would seek to provide clear frameworks that will guide on work with families in the Western Cape. Furthermore, it will concretise DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 will be completed in June 2011.

The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is progressing well. The national project is currently in Phase 3, with the completion of generic norms and standards. These generic norms and standards will be implemented by 1 April 2011. All provinces are in the process of being trained on these standards. The project entails the review of the entire business of Social Development especially the components Social Welfare Services and Community Development. The value of the project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services as well as at all of the 4 levels of intervention. The department has appointed a provincial task team to mainstream the project.

A **departmental Policy on Transfer Funding to NPOs** has been drafted before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

On the 1 April 2010, **three new acts** were promulgated, namely the Children's Act 2005 (Act No. 38 of 2005 as amended); the Older Person's Act 2006 (Act No. 13 of 2006) and the Child Justice Act, 2008 (Act No. 75 of 2008). Each of these acts has far reaching implications for the Department of Social development (DSD), the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of these pieces of legislation is the finalisation of regulations which is a national competency.

Summary of Service delivery environment and its challenges

According to Community Survey 2007, the Western Cape has an estimated population of 5 278 572 people. About two thirds of the Province's population resides in the Cape Metro. The Province is home to 1 770 859 children under the age of 18 years and 1 905 822 youth aged 15 to 34 years. There are 452 881 persons aged 60 years and above. 282 833 of the people of the Western Cape are reported to have a disability.

Poverty and unemployment continue to affect households in the Province and their ability to provide for their members. The 2008 Income and Expenditure Survey indicate that 9 per cent of people in the Province have an income of below R238 per month. Of concern is the increase in the official unemployment rate in the Province (narrow definition) from 21.4 per cent in the last quarter of 2009 to 21.9 per cent in the last quarter of 2010.

According to the Social profile of South Africa, 2002 – 2009; 32.2 per cent of children in the Province were living in low income households - households with monthly income of less than R555. The proportion of children living in households without an employed adult has fluctuated between 1 in 8 to 1 in 7 from 2002 to 2009. In the same period, the proportion of children living in households that reported hunger increased from 20.8 per cent in 2002 to 22.1 per cent in 2009 (Statistics South Africa, 2010.). The incidence of child maltreatment in the Province remains of concern.

Youth in the Western Cape face a high risk of exposure to violence. Young men in particular face the risk of fatal homicide as the rate of violent death increases significantly from the age of 15 years¹. The homicide rate of young men in areas such as Khayelitsha and Nyanga is extremely high, namely 451 and 485 per 100 000 in the age group of 15 to 24 years². Results of the 2008 Youth Risk Survey indicate that high school learners in the Province are exposed to various forms of violence.

Results of the 2008 Youth Risk Survey³ indicate that many young people in the Western Cape are engaging in risky sexual behavior. The involvement of youth in substance abuse and its impact on other forms of high risk behavior is of great concern. According to data from the South African Community Epidemiology Network on Drug Use (SACENDU) the primary drug of abuse as reported to treatment centres in the Western Cape for January – June 2010 was methamphetamine (Tik) at 34 per cent, followed by alcohol (30 per cent), cannabis (16 per cent).

¹ Matzopolous, R., Mathews, S., Bowman, B. and Myers, J. (2007). **Decreasing the burden of injury from violence**. In, **Western Cape Burden of Disease Reduction Project**. Department of Health, Western Cape.

² Norman, R, Matzopolous, R, Groenewald, P and Bradshaw, D. (2007). **The high burden of injuries in South Africa**. Bulletin of the World Health Organization: 85 (9).

³ Reddy SP, James S, Sewpaul R, Koopman F, Funani NI, Sifunda S, Josie J, Masuka P, Kambaran NS, Omardien RG. **Umthente Uhlaba Usamila – The South African Youth Risk Behaviour Survey 2008**. Cape Town: South African Medical Research Council, 2010

Summary of Organisational Environment

Implementing Modernisation

A project is in progress to implement the imperatives of the provincial Modernisation Programme in the Department of Social Development (DSD) by March 2013, in line with the DSD Organisational Design Blueprint, which was signed off in June 2010. This is a response to the provincial cabinet's strategic priority to enhance the efficiency of the PGWC's institutions in order to improve ground level service delivery.

The organisational redesign was informed by analysis of the DSD's legislative framework and clarification of its mandate, as well as the department's service delivery model. The redesign includes the corporatisation of communication services, internal audit, human resource management and enterprise risk management and the transfer of these responsibilities to the Department of the Premier. The CFO Office was not part of the modernisation of this department, with the understanding that an appropriate organisational design will be developed at a later stage. The organisational design process was participatory in that work sessions were held with departmental staff at all levels, including head office and the district offices.

The re-organisation will be implemented over three years:

Year 1 (2010 - 2011): Head Office and two regions

Year 2 (2011 - 2012): two regions

Year 3 (2012 - 2013): two regions

New Organisational Design:

A three-tiered service delivery model has been developed consisting of Head Office, Six Regional Offices, and 45 local offices. Head Office, as the strategic apex of the department will fulfill the following high level roles:

Strategic direction

Departmental planning

Policy and programme development

Creation of strategic partnerships

Organisation wide monitoring , evaluation and reporting

Creating an enabling environment for the organisation to deliver its mandate.

Each regional office will provide a strong management and support core for the service delivery arena by fulfilling the following high level roles:

Manage implementation of service delivery within the regions

Render support towards effective service delivery within the local offices, facilities and service delivery partners

Develop and sustain a network of partnerships with stakeholders within the Region.

Service delivery teams based at Local Offices, Facilities and Service Delivery Partners will deliver a needs based service at the coalface by fulfilling the following role:

Provide holistic social welfare services to all

Act as a walk in centre

Provide immediate relief and refer where necessary.

The outcomes of this re-design process will be:

Leaner, focused Head Office structure

Strengthened, decentralised service delivery support and management core structure based in 6 regions

More social workers and community development practitioners and access points at the coal face.

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:

Constitution of the Republic of South Africa

Older Persons Act, Number 13 of 2006

Social Service Professions Act, 1978, Amended 1995, 1996 & 1998

Children's Act 38 of 2005, as amended

Prevention and Treatment of Drug Dependency Act, 1992

Prevention and Treatment of Drug Dependency Act – Amended 1996

Prevention and Treatment of Drug Dependency Act – Amended 1999

Prevention and Treatment for Substance Abuse, Act 70 of 2008

Non-Profit Organisations Act, No 71 of 1997

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

Probation Services Act No. 116 of 1991

Probation Services Amendment Act, 2002

Child Justice Act No 75 of 2009.

Budget Decisions

The department's budget was informed by high level imperatives, namely:

Renewed emphasis placed on children, substance abuse and poverty reduction; and

The implementation of the modernised service delivery organisational structure.

The department has increased its efforts to ensure alignment between budgeting and planning through its planning mechanisms as well as the modernisation implementation process. Over this MTEF period, the following strategic decisions will influence the realisation of the strategic outcome orientated goals:

No significant changes in NPO transfer funding thus maintaining levels and extent of funded service delivery;

Expansion of own services towards a progressive increase in the number of local offices as well as social work professionals;

Focus on deepening the quality of own and NPO- rendered social development services; and

Optimising performance management processes as well as enhancing monitoring and evaluation capability.

2. Review 2010/11

During the period under review the following can be reported regarding the programmes:

Substance Abuse Programme

A new state treatment centre for youth under the age of 18 years opened in June 2010 with the capacity to accommodate 40 youth for an eight week treatment programme. Funding of two additional specialised NPOs made a further 33 bed-spaces available for inpatients. The Department registered 4 new private treatment centres, thus expanding the reach of available treatment options to the citizens in the Province. The prevention programme for youth run by 10 NPOs reached 243 schools and 5 015 youth. Community based treatment centres were utilised by 5 646 clients. Early intervention services were accessed by 5 030 patients. Aftercare services from NPOs were utilised by 4 480 beneficiaries and Government aftercare services were utilised by 703 clients. The department also went into partnership with University of Cape Town and the University of Stellenbosch to develop a post graduate diploma in substance abuse and various certificate courses.

Older Persons Programme

The Older Persons Act, No 13 of 2006 came into operation on 1 April 2010. An implementation plan was compiled which include the priorities of the Act to be implemented. Services at community-based care and support centers were expanded from 14 100 in 2009 to 15 800 in 2010. Two Regional Older Persons Summits took place in the Eden/Central Karoo and Cape Winelands/Overberg Regions to strengthen the partnership between the department and service providers 126 Homes for Older Persons were audited regarding occupational health and safety. An amount of R4.2 million was received from the adjustment budget. These funds are currently utilised for the infrastructural requirements of 5 residential facilities in order to comply with standards prescribed by the Older Persons Act.

Persons with Disabilities Programme

15 265 Persons with disabilities accessed community based social development services which include the provision of social work interventions including peer support groups, empowerment programmes, life skills development programmes, programmes enhancing positive self-image and holiday programmes. 1 366 persons with disability were accessing residential care service while 2 549 were reached through protective workshop services. 57 258 people were reached through disability awareness and educational programmes. An opening week during the Disability awareness month from 15th – 20th November 2010 was held in Mitchell's Plain. 7 Youth with Disabilities participation workshops were held across the Province in partnership with the EPWP and Youth Development Programmes. 15 Residential facilities have been capacitated on Minimum Standards on Residential facilities for Persons with Disabilities. 7 consultative workshops on the Draft National policy on the provision of social services to persons with disabilities were held across the Province.

HIV/AIDS Programme

Community Caregivers were trained on the following topics: *Succession Planning, Simplest Way of Will Development and Psycho-Social Support Groups for Children Experiencing Loss and Grief.* Furthermore, 149 community care givers were trained on services such as loss, grief and bereavement and succession planning. 1 260 Orphans and other children made vulnerable by HIV/AIDS received services. A total of 18 HIV and AIDS coordinators have been trained on behavior modification programmes of which 2 200 beneficiaries benefited. Therapeutic services were utilised by 189 clients. 14 DSD staff have been trained by the South African National Defense Force on '*Combating HIV&AIDS through Spiritual and Ethical Conduct.*' World Aids Day events organised by DSD staff and funded organisations was held at different regions.

Care and Support to Families Programme

Four regional family strength expos were held in Vredendal, Worcester, Oudtshoorn and Cape Town. Three family preservation training workshops were held with service delivery partners and DSD officials. There was a notable increase in the number of men participating in Positive Parenting workshops. The programme also celebrated the success of the Fatherhood Pilot Project, with 60 mentors and mentees acknowledged for their participation during a certificate ceremony. A total of 5 men's dialogues focusing on men and child maintenance were held in 5 areas. The programme held a series of engagements with shelters for homeless adults in order to start the process of developing a provincial strategy on services to homeless adults. The focus on teenage parents received momentum with the implementation of a comprehensive teenage pregnancy prevention and support programme in the West Coast region. The programme also started the process of developing a provincial family policy that seeks to provide a framework for integrated service delivery to families in the province.

Child Care and Protection Programme

The Children's Act 38/2005 (as amended) came into effect on the 1st April 2010. A proposed Five Year Implementation Plan was drafted and presented to stakeholders at the Social Development Indaba in October 2010. A booklet that is aimed at assisting health workers in the implementation of the Children's Act, 38 of 2005 was developed and 1 000 copies were distributed. Training on the Children's Act reached 143 presiding officers and social service professionals.

2010 FIFA World Cup Child Protection Plan was successfully implemented for the duration of the World Cup. In response to the reported high incidences of rape, a door to door campaign to raise awareness on available services, was held in October in Kuyasa area, Khayelitsha (in partnership with other stakeholders) reaching 1 000 households. Thereafter, a Festive Season Child Protection Programme was launched in Khayelitsha and all 6 Regions implemented the programmes to ensure safety of children during the holidays. An Emergency Summit was held in November to focus specifically on the notable trend of child abandonment in the Province and an Action Plan was developed in partnership with stakeholders.

The "Family in Focus" programme that aims to reach parents and caregivers of children 0 - 6 years who do not have access to formal ECD centres, succeeded in reaching 3 900 families in order to ensure the holistic development of these children. The Mtandeni Enrichment Centre, developed in partnership with the Principality of Monaco, was launched in Vredenburg in July 2010. The department is currently managing a major drive to register the large number of unregistered ECD facilities in the province in order to ensure compliance with norms and standards and the requirements of the Children's Act in partnership with the City of Cape Town. In addition, it is managing a project to ensure there are no foster care backlogs as a result of the transition to the new Children's Act.

Victim Empowerment Programme

In collaboration with the International office on Migration and Annex, capacity building on the Draft Bill on Human Trafficking was conducted with 32 social workers to empower them to respond appropriately during the 2010 World Cup's anticipated increase and beyond. A provincial helpline to manage and support victims of Human Trafficking has supported 897 clients. The department funded 12 shelters and 7 social service organisations for VEP service throughout the Province. In partnership with this department, UNODC was able to fund an additional 16 service providers to render victim empowerment services. Additional to this, 95 Social workers have been trained on trauma counseling and debriefing skills, and 16 departmental co-coordinators were capacitated on Victim Empowerment Policy guidelines. A Provincial Victim Empowerment Forum was re-established and in addition the department established district Victim Empowerment Forums in Vredendal, Vredenburg and Oudtshoorn. Two consultative workshops were held to develop a Strategy to work with Men and Boys to address violence and strengthen families.

Institutional Capacity Building Programme

The department has strategically located its delivery within the regions utilising the Community Development Practitioners (CDPs) and provided training on the Capacity Enhancement model. This new approach enables the department to expand its scope and support to its NPO partners. A Provincial capacity building framework was developed to ensure uniformity in respect of the generic capacity building offered to NPOs who require support. 730 NPOs were capacitated according to this framework and a further 121 at risk NPOs and CBOs was supported through intensive Capacity Enhancing Support Services. 1 950 National toolkits were distributed to NPOs. Through the training programme, the department was able to significantly decrease the number of non-compliant NPOs. A provincial walk-in centre was established to render direct support to registered and unregistered organisations and it is showing positive results in respect to the turn-around time with regards to registration and compliance issues.

Social Relief

The department focused on strengthening of Community-based and inter-governmental Networks in delivering social relief throughout the Province. There is a notable decrease in the number of shack fires due to rigorous awareness and education on disaster prevention, hence the decline in the number of social relief beneficiaries. The department chairs the Socio Economic Impact Sub Committee and has provided assistance in the provision of social relief to farm dwellers extremely affected by severe drought in the Eden/Karoo municipality. Social relief was provided to foreign nationals displaced through social conflict (xenophobia) at four safety sites in the Metropole, Franshoek and Wellington. The department further assisted in repatriation and reintegration efforts and contributed to the successful closure of the safety site in De Doorns where Zimbabweans were accommodated for about one year. The department coordinated various stakeholders from Local and Provincial Government in an effort to prevent the threatened outbreak of social conflict (xenophobia) in Touwsrivier.

Sustainable Livelihoods

73 150 people were reached through Community Nutrition and Development Centers (CNDCs), 1 257 CNDC beneficiaries were linked to job opportunities and 43 to (hard) skills development interventions in partnership with stakeholders such as Independent Development Trust, EPWP and Municipalities. The department played a facilitating role in the implementation of War on Poverty which was launched in 2 areas on 20 - 21 August 2010. The launch in Bitou was led by the Deputy President as the leader of government's anti-poverty programme. The Minister of Rural Development and Land Affairs led the Witzenberg War on Poverty launch in the rural areas. The department has formed a partnership with the Department of Rural Development and Land Reform (DRDLR) in the household profiling of rural areas. 771 National Rural Youth Service Co-ops (NARYSEC) have been availed by DRDLR to assist with further household profiling in the Province. The Provincial Poverty Reduction and Poverty Alleviation Strategy has been approved by the Provincial Cabinet and the Department has been assigned the role of lead department in terms of facilitating and reporting on SO: 9's implementation.

Youth Development Programme

The department is playing a supportive role in developing a provincial youth strategy, which is spearheaded by the Office of the Premier and has also collaborated with the Department of Community Safety in various gang-prevention interventions in affected schools. A youth leadership camp was implemented in collaboration with the Department of Community Safety during the December 2010 school holidays for learners from various gang-infested areas. DSD National also held a training session in July 2010 on programme design and development for probation officers and assistant probation officers (APOs) to assist with the development of in-house diversion programmes. 30 Beds were made available for residential diversion (level 2) programmes. A service provider was contracted to render level 2 diversions whilst DSD will render level 1 diversion programmes. A total number of 261 youth were successfully linked to economic opportunities.

3. Outlook for 2011/12

DSD attempted to align its sub-programmes with the overall goals of the Provincial Government of the Western Cape (PGWC). Alignment, or at least uniform understanding of alignment within DSD, remains a challenge but ongoing assessment of the aims thereof both within DSD and the PGWC at large will improve the efficacy thereof. Confronting poverty and enhancing the capabilities of the poor are crucial issues and particular attention will be given to the vulnerable and specifically to children in need. Further, given the horrendous consequences of substance abuse, this issue has also been flagged as a priority. The department is thus renewing its emphasis on children, substance abuse and poverty reduction.

The monitoring of all DSD funded social welfare services rendered by non-profit organisations (NPOs) on behalf of the DSD will be enhanced to ensure that prior agreed services delivery requirements are met. All services rendered by both DSD and its NPO partners will be evaluated to assess both value for money and outcomes achievements. About fifty per cent of the Department's budget is allocated to the NPO sector who is the DSD's most important partner in services rendering. The department is committed to improve the partnership and has had meaningful consultations in regard to the drafting of a provincial Funding Policy for NPOs.

Whilst the national DSD is in the process of determining norms and standards for social welfare services, the department is embarking on a process of determining the actual cost of services in relation to each social welfare service rendered. This was partly achieved in respect of only certain services rendered by the DSD and will be fully achieved in the 2012/13 APP. This will assist the DSD in both its own planning as well as creating a rational basis for funding of its strategic partners.

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 appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Treasury funding										
Equitable share	870 737	1 062 367	1 139 092	1 218 902	1 214 738	1 214 120	1 326 342	9.24	1 393 359	1 469 782
Conditional grants		5 000					4 704		5 734	6 721
Internally Displaced People Management Grant		5 000								
Social Sector EPWP Incentive Grant for Provinces							4 704		5 734	6 721
Financing	2 085	145 362	18 316		17 694	17 694		(100.00)		
Asset Finance Reserve	2 085	13 000								
Provincial Revenue Fund		132 362	18 316		17 694	17 694		(100.00)		
Total Treasury funding	872 822	1 212 729	1 157 408	1 218 902	1 232 432	1 231 814	1 331 046	8.06	1 399 093	1 476 503
Departmental receipts										
Sales of goods and services other than capital assets	315	396	411	385	385	401	397	(1.00)	410	410
Transfers received	5									
Interest, dividends and rent on land	181	102	64		27	28	25	(10.71)	25	25
Financial transactions in assets and liabilities	28 040	2 018	7 506		973	1 574	143	(90.91)	158	180
Total departmental receipts	28 541	2 516	7 981	385	1 385	2 003	565	(71.79)	593	615
Total receipts	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

Summary of receipts:

Total receipts are expected to increase by R97.794 million or 7.93 per cent from R1.234 billion from the 2010/11 revised estimate to R1.332 billion in 2011/12, and is expected to continue increasing over the 2011 MTEF to R1.477 billion in 2013/14.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.214 billion in 2010/11 (revised estimate) to R1.326 billion in 2011/12 and is expected to continue increasing over the MTEF to R1.470 billion in 2013/14.

Departmental receipts:

Departmental receipts are expected to decrease by 71.79 per cent from the revised estimate of R2.003 million in 2010/11 to R565 000 in 2011/12. The main source of departmental receipts over the 2011 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 November 2010.

National priorities

The department is guided by the following national outcomes:

- Improve the quality of basic education;
- Create decent employment through inclusive economic growth;
- Develop a skilled and capable workforce;
- Improve healthcare and life expectancy among all South Africans;
- Build a safer country;
- Support an efficient, competitive and responsive economic infrastructure network;
- Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply;
- Protect our environment and natural resources;
- Create sustainable human settlements and improved quality of household life;
- Build a responsive, accountable, effective and efficient local government system;
- Create a better South Africa, a better Africa and a better world; and
- Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Provincial priorities

The department is guided by the following provincial priorities:

- Creating opportunities for growth and jobs;
- Improving Education Outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing Safety;
- Developing integrated and sustainable Human Settlements;
- Mainstreaming;

Sustainability and Optimising Resource-use Efficiency;
 Increasing Social Cohesion;
 Poverty reduction and alleviation;
 Integrating service delivery for maximum impact;
 Increasing opportunities for growth and development in rural areas; and
 Building the best-run provincial government in the world.

The department plays a leading role in the provincial objective of 'Poverty Reduction and alleviation'. It plays a supportive role in a number of the other provincial objectives.

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration ^a	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629
2. Social Welfare Services	665 068	850 795	910 392	991 644	988 587	988 587	1 085 970	9.85	1 156 234	1 222 362
3. Development and Research ^b	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127
Total payments and estimates	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b National conditional grant: Social Sector EPWP Incentive grant to Provinces: R4.704 million (2011/12), R5.734 million (2012/13) and R6.721 million (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	366 384	538 451	484 670	567 352	536 243	535 607	648 705	21.12	694 692	753 053
Compensation of employees	242 112	273 466	335 294	403 080	375 404	374 805	457 795	22.14	498 216	545 235
Goods and services	124 272	264 894	148 817	164 272	160 484	160 447	190 180	18.53	195 696	206 994
Interest and rent on land		91	559		355	355	730	105.63	780	824
Transfers and subsidies to	499 929	646 997	666 819	647 415	671 637	672 272	670 093	(0.32)	700 671	720 065
Provinces and municipalities	6 500	8 000	7 000							
Non-profit institutions	486 660	633 370	652 509	642 415	666 148	666 184	664 573	(0.24)	694 650	714 043
Households	6 769	5 627	7 310	5 000	5 489	6 088	5 520	(9.33)	6 021	6 022
Payments for capital assets	7 625	28 360	8 901	4 520	25 931	25 932	12 813	(50.59)	4 323	4 000
Buildings and other fixed structures	16			320						
Machinery and equipment	7 609	28 360	8 901	4 200	25 931	25 932	12 813	(50.59)	4 323	4 000
Payments for financial assets	27 425	1 437	4 999		6	6		(100.00)		
Total economic classification	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Category A	1 000									
Category C	5 500	8 000	7 000							
Total departmental transfers to local government	6 500	8 000	7 000							

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, 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 regional level within the department

Policy developments

A **departmental Policy on Transfer Funding to NPOs** has been drafted before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

Implementing the policy imperatives of the **Modernisation programme**.

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

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. The CFO Office was not part of the modernisation of this department, with the understanding that an appropriate organisational design will be developed at a later stage.

We will continue to institutionalise monitoring, evaluation and reporting 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.

The re-design of the organisational structure of the provincial Department of Social Development will enable it to deliver on its legislative and strategic mandate. This redesign was informed by an analysis of the DSD's legislative framework and clarification of its mandate, as well as the department's service delivery model.

The redesign includes the corporatisation of communication services, human resource management and enterprise risk management and the transfer of these responsibilities to the Department of the Premier. A three-tiered service delivery model has been developed consisting of head office, six regional offices, and a number of service delivery points (local offices).

Expenditure trends analysis

The increase in estimates from R183.860 million in 2010/11 to R193.137 million in 2011/12 is due to the decrease of support staff at Regional Offices level and an increase in staff at Head Office. This is based on the Department's new modernised structure. The budget allocation decreases slightly to R187.163 million in 2012/13 as it excludes the implementation costs for the new structure provided for in 2011/12 and thereafter increases by inflation to R195.629 million in 2013/14.

Strategic goal as per Strategic Plan:

Improve Governance and Modernisation of service delivery.

Strategic objectives as per Annual Performance Plan:

To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.

Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015.

To institutionalise results-based monitoring and evaluation and reporting in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC ^a	4 188	5 086	4 432	4 745	4 745	4 745	5 006	5.50	5 256	5 516
2. Corporate Management Services	95 970	200 827	87 056	95 285	98 007	98 007	133 939	36.66	124 518	130 401
3. District Management ^b	65 792	79 153	88 336	78 620	81 108	81 108	54 192	(33.19)	57 389	59 712
Total payments and estimates	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b Relates to Regional Management per modernised structure.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	134 233	280 801	171 802	176 650	167 864	167 864	180 324	7.42	182 840	191 629
Compensation of employees	80 518	92 646	106 034	122 090	115 000	115 000	112 112	(2.51)	118 398	124 603
Goods and services	53 715	188 155	65 273	54 560	52 541	52 541	67 642	28.74	63 832	66 383
Interest and rent on land			495		323	323	570	76.47	610	643
Transfers and subsidies to Households	428	224	250		96	96		(100.00)		
	428	224	250		96	96		(100.00)		
Payments for capital assets	3 864	2 608	2 773	2 000	15 900	15 900	12 813	(19.42)	4 323	4 000
Buildings and other fixed structures	16									
Machinery and equipment	3 848	2 608	2 773	2 000	15 900	15 900	12 813	(19.42)	4 323	4 000
Payments for financial assets	27 425	1 433	4 999							
Total economic classification	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	428	224	250		96	96		(100.00)		
Households	428	224	250		96	96		(100.00)		
Social benefits	428	224	250		96	96		(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

A **family policy** is currently being reviewed. 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 review of the family policy commenced after the National Department of Social Development submitted the Draft National Family Policy (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme, to start with the development of a provincial family policy that would seek to provide clear frameworks that will provide guidance on work with families in the Western Cape and will concretise DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 will be completed in June 2011.

The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is progressing well. The national project is currently in Phase 3, with the completion of generic norms and standards. These generic norms and standards will be implemented by 1 April 2011. All provinces are in the process of being trained on these standards. The project entails the review of the entire business of Social Development especially the components Social Welfare Services and Community Development. The value of the project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services as well as at all of the 4 levels of intervention. The department has appointed a provincial task team to mainstream the project.

A **departmental Policy on Transfer Funding to NPOs** has been drafted before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

On the 1 April 2010, **three new acts** were promulgated, namely the Children's Act, 2005 (Act No. 38 of 2005 as amended); the Older Person's Act, 2006 (Act No. 13 of 2006) and the Child Justice Act, 2008 (Act No. 75 of 2008). Each of these acts has far reaching implications for the Department of Social development (DSD), the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of these pieces of legislation is the finalisation of regulations which is a national competency.

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

Accessibility to services remains essential. The department will, through its modernisation model, ensure increased access to appropriate and quality services on a local level through growing its service delivery areas to 45 over the MTEF period. This would result in the availability of more social workers and development practitioners and access points at the coal face. We will pay ongoing attention to meaningful engagement with our partners and stakeholders and alignment with the intergovernmental framework. This may include developing a policy on partnership with non-profit sectors.

Expenditure trends analysis

The increase in estimates from R988.587 million in 2010/11 revised estimate to R1.086 billion in 2011/12 is mainly as a result of provision made for the appointment of service delivery staff in terms of the new modernised structure. The budget increases progressively over the MTEF to R1.222 billion in 2013/14 to accommodate further appointments.

Strategic goal as per Strategic Plan:

- Improve Governance and Modernisation of service delivery.
- Create opportunities through community development services.
- Create a caring society through developmental social welfare services.

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

Ensure access to social welfare services by providing care, support and protection to 33 395 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 persons with disabilities, their families in the Province, reaching 115 000 people 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 182 000 children and families by March 2015.

Sub-Programme 2.7: Victim Empowerment

Contribute to the empowerment of 40 000 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 programs 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 social relief of distress services to those affected by disasters and undue hardships.

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Professional and Administrative Support	107 772	123 660	167 389	236 542	205 312	205 276	295 505	43.95	328 918	368 685
2. Substance Abuse, Prevention and Rehabilitation	37 921	66 123	48 737	59 236	65 516	65 516	67 472	2.99	70 639	73 501
NGO & NPO Support (Transfer payments)	22 668	20 901	26 059	31 842	31 842	31 842	33 842	6.28	34 996	36 046
Institutions	12 088	13 622	15 886	16 273	16 879	16 879	16 376	(2.98)	17 268	18 161
Professional Support Services	3 165	31 600	6 792	11 121	16 795	16 795	17 254	2.73	18 375	19 294
3. Care and Service to Older Persons	116 005	140 029	143 034	137 508	143 708	143 708	140 383	(2.31)	143 403	146 271
NGO & NPO Support (Transfer payments)	116 005	140 029	143 034	137 508	143 708	143 708	140 383	(2.31)	143 403	146 271
4. Crime Prevention and Support	94 984	101 794	118 106	116 259	119 333	119 333	126 610	6.10	132 907	139 176
NGO & NPO Support (Transfer payments)	6 485	6 635	7 089	5 066	5 816	5 816	5 816		5 900	5 900
Institutions	67 422	72 295	84 334	85 260	84 004	84 004	89 805	6.91	94 469	99 111
Professional Support Services	21 077	22 864	26 683	25 933	29 513	29 513	30 989	5.00	32 538	34 165
5. Services to the Persons with Disabilities	38 387	48 769	50 576	46 293	46 778	46 778	48 787	4.29	51 666	53 216
NGO & NPO Support (Transfer payments)	38 387	48 769	50 576	46 293	46 778	46 778	48 787	4.29	51 666	53 216
6. Child Care and Protection Services	220 745	291 368	320 408	345 931	355 331	355 331	354 637	(0.20)	374 944	386 012
NGO & NPO Support (Transfer payments)	220 745	291 368	320 408	345 931	355 331	355 331	354 637	(0.20)	374 944	386 012
7. Victim Empowerment	4 686	7 670	7 870	6 964	6 964	6 964	7 199	3.37	7 441	7 664
NGO & NPO Support (Transfer payments)	4 686	7 670	7 870	6 964	6 964	6 964	7 199	3.37	7 441	7 664
8. HIV and Aids	15 910	20 913	23 586	9 116	10 676	10 676	9 647	(9.64)	10 199	10 636
NGO & NPO Support (Transfer payments)	15 910	20 913	23 586	9 116	10 676	10 676	9 647	(9.64)	10 199	10 636
9. Social Relief		16 738	1 191		135	171		(100.00)		
NGO & NPO Support (Transfer payments)		16 738	1 191		135	171		(100.00)		
10. Care and Support Services to Families	28 658	33 731	29 495	33 795	34 834	34 834	35 730	2.57	36 117	37 201
NGO & NPO Support (Transfer payments)	28 658	33 731	29 495	33 795	34 834	34 834	35 730	2.57	36 117	37 201
Total payments and estimates	665 068	850 795	910 392	991 644	988 587	988 587	1 085 970	9.85	1 156 234	1 222 362

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- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	212 787	236 246	300 534	374 809	347 870	347 234	449 909	29.57	491 547	539 394
Compensation of employees	151 470	170 947	223 416	274 111	253 525	252 926	332 217	31.35	364 710	404 229
Goods and services	61 317	65 208	77 055	100 698	94 317	94 280	117 532	24.66	126 667	134 984
Interest and rent on land		91	63		28	28	160	471.43	170	181
Transfers and subsidies to	451 422	590 754	608 718	616 515	636 342	636 977	636 061	(0.14)	664 687	682 968
Non-profit institutions	445 093	585 351	601 664	611 515	630 949	630 985	630 541	(0.07)	658 666	676 946
Households	6 329	5 403	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022
Payments for capital assets	859	23 795	1 140	320	4 369	4 370		(100.00)		
Buildings and other fixed structures				320						
Machinery and equipment	859	23 795	1 140		4 369	4 370		(100.00)		
Payments for financial assets					6	6		(100.00)		
Total economic classification	665 068	850 795	910 392	991 644	988 587	988 587	1 085 970	9.85	1 156 234	1 222 362

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	451 422	590 754	608 718	616 515	636 342	636 977	636 061	(0.14)	664 687	682 968
Non-profit institutions	445 093	585 351	601 664	611 515	630 949	630 985	630 541	(0.07)	658 666	676 946
Households	6 329	5 403	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022
Social benefits	329	403								
Other transfers to households	6 000	5 000	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022

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

A **departmental Policy on Transfer Funding to NPOs** is in the process of being consulted and refined before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

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

Strategic priority will be given to strengthen community-based networks for the care and protection of vulnerable groups through community development interventions. A new chief directorate for community development and partnerships has been established, synchronising the scope, focus, and functions of our existing cadre of community development practitioners. We will intensify our interventions in respect of poverty alleviation and reduction through the sustainable livelihood approaches.

Expenditure trends analysis

The decrease in allocation for this programme from R61.370 million in 2010/11 to R52.504 million in 2011/12 is as a result of the Knowledge Management unit being shifted to Programme 1 and the implementation of revised strategies for Youth Development and Institutional Capacity Building. The allocation increases progressively over the 2011 MTEF to R59.127 million in 2013/14 to accommodate inflation and expansion of services.

Strategic goals as per Strategic Plan:

Improve Governance and Modernisation of service delivery.

Create opportunities through community development services.

Create a caring society through developmental social welfare services.

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

Provision of a range of integrated quality youth development services targeting youth between the ages 16 - 18 in and out of school and youth between 18 - 24 years.

Sub-Programme 3.3: Sustainable Livelihood

To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.

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

To strengthen the governance capabilities of 1 350 (*In-Crises & At Risk*) funded NPOs and identified indigenous civil society organisations, 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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Professional and Administration Support ^a	16 852	17 284	13 819	12 300	20 015	20 015	11 539	(42.35)	12 951	14 319
2. Youth Development	7 844	13 761	14 889	1 000	3 336	3 336	1 000	(70.02)	1 000	1 000
3. Sustainable Livelihood	31 626	32 907	33 237	29 725	30 725	30 725	32 803	6.76	34 699	35 712
4. Institutional Capacity Building and Support	9 809	11 328	10 207	1 000	1 963	1 963	1 100	(43.96)	1 200	1 300
5. Research and Demography	3 709	3 794	2 812	4 393	4 756	4 756	5 455	14.70	5 802	6 159
6. Population Capacity Development and Advocacy	505	310	209	575	575	575	607	5.57	637	637
Total payments and estimates	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127

^a National conditional grant: Social Sector EPWP Incentive grant to Provinces: R4.704 million (2011/12), R5.734 million (2012/13) and R6.721 million (2013/14).

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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	19 364	21 404	12 334	15 893	20 509	20 509	18 472	(9.93)	20 305	22 030
Compensation of employees	10 124	9 873	5 844	6 879	6 879	6 879	13 466	95.76	15 108	16 403
Goods and services	9 240	11 531	6 489	9 014	13 626	13 626	5 006	(63.26)	5 197	5 627
Interest and rent on land			1		4	4		(100.00)		
Transfers and subsidies to	48 079	56 019	57 851	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Provinces and municipalities	6 500	8 000	7 000							
Non-profit institutions	41 567	48 019	50 845	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Households	12		6							
Payments for capital assets	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Machinery and equipment	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Payments for financial assets		4								
Total economic classification	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	41 579	48 019	50 851	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Non-profit institutions	41 567	48 019	50 845	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Households	12		6							
Social benefits	12		6							
Transfers and subsidies to (Capital)	6 500	8 000	7 000							
Provinces and municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2014
1. Administration	580	694	539	507	436	436	436
2. Social Welfare Services	1 196	1 098	1 220	1 367	1 784	1 904	2 017
3. Development and Research	39	40	36	26	33	33	33
Total personnel numbers	1 815	1 832	1 795	1 900	2 253	2 373	2 486
Total personnel cost (R'000)	242 112	273 466	335 294	374 805	457 795	498 216	545 235
Unit cost (R'000)	133	149	187	197	203	210	219

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total for department										
Personnel numbers (head count)	1 815	1 832	1 795	2 093	1 900	1 900	2 253	18.58	2 373	2 486
Personnel cost (R'000)	242 112	273 466	335 294	403 080	375 404	374 805	457 795	22.14	498 216	545 235
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	67	65	65	65						
Personnel cost (R'000)	8 800	9 188	9 188	9 188						
Head count as % of total for department	3.69	3.55	3.62	3.11						
Personnel cost as % of total for department	3.63	3.36	2.74	2.28						
Finance component										
Personnel numbers (head count)	62	53	53	53	53	53	53		53	53
Personnel cost (R'000)	9 107	9 107	9 526	9 526	9 526	9 526	9 526		10 026	10 553
Head count as % of total for department	3.42	2.89	2.95	2.53	2.79	2.79	2.35		2.23	2.13
Personnel cost as % of total for department	3.76	3.33	2.84	2.36	2.54	2.54	2.08		2.01	1.94
Full time workers										
Personnel numbers (head count)	1 485	1 548	1 519	1 903	1 710	1 710	2 063	20.64	2 343	2 456
Personnel cost (R'000)	206 472	240 704	311 932	381 990	354 314	353 715	427 313	20.81	493 352	540 104
Head count as % of total for department	81.82	84.50	84.62	90.92	90.00	90.00	91.57		98.74	98.79
Personnel cost as % of total for department	85.28	88.02	93.03	94.77	94.38	94.37	93.34		99.02	99.06
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)	330	284	276	190	190	190	190		30	30
Personnel cost (R'000)	35 640	32 762	23 362	21 090	21 090	21 090	30 482	44.53	4 864	5 131
Head count as % of total for department	18.18	15.50	15.38	9.08	10.00	10.00	8.43		1.26	1.21
Personnel cost as % of total for department	14.72	11.98	6.97	5.23	5.62	5.63	6.66		0.98	0.94

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	356	7 755	8 202	9 608	9 608	9 608	7 827	(18.54)	8 133	8 886
<i>of which</i>										
Payments on tuition	342	7 741	8 188	9 594	9 594	9 594	7 813	(18.56)	8 119	8 872
Other	14	14	14	14	14	14	14		14	14
2. Social Welfare Services	10	10	10	10	10	10	10		10	10
<i>of which</i>										
Payments on tuition	10	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	374	7 773	8 220	9 626	9 626	9 626	7 845	(18.50)	8 151	8 904

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	1 815	1 832	1 795	2 093	1 900	1 900	2 253	18.58	2 373	2 486
Number of personnel trained	1 298	1 400	1 400	1 400	1 400	1 400	1 400		1 400	1 400
<i>of which</i>										
Male	552	588	588	588	588	588	588		588	588
Female	746	812	812	812	812	812	812		812	812
Number of training opportunities	117	192	141	231	231	231	231		231	231
<i>of which</i>										
Tertiary	77	122	71	146	146	146	146		146	146
Workshops	30	60	60	65	65	65	65		65	65
Seminars	10	10	10	20	20	20	20		20	20
Number of bursaries offered	44	60	71	96	96	96	96		96	96
Number of interns appointed	100	100	100	100	100	100	400	300.00	400	400
Number of learnerships appointed	20	62		50	50	50	50		50	50
Number of days spent on training	200	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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Sales of goods and services other than capital assets	315	396	411	385	385	401	397	(1.00)	410	410
Sales of goods and services produced by department (excluding capital assets)	315	396	410	385	385	401	397	(1.00)	410	410
Sales by market establishments			196							
Administrative fees		396	214	385	385	401	397	(1.00)	410	410
Other		396	214	385	385	401	397	(1.00)	410	410
Other sales	315									
Commission on insurance	173									
Rental of buildings, equipment and other services	142									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			1							
Transfers received from Public corporations and private enterprises	5	5								
Interest, dividends and rent on land	181	102	64		27	28	25	(10.71)	25	25
Interest	181	102	64		27	28	25	(10.71)	25	25
Financial transactions in assets and liabilities	28 040	2 018	7 506		973	1 574	143	(90.91)	158	180
Recovery of previous year's expenditure	317				973	1 574	143	(90.91)	158	180
Unallocated credits	379									
Other	27 344	2 018	7 506							
Total departmental receipts	28 541	2 516	7 981	385	1 385	2 003	565	(71.79)	593	615

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	366 384	538 451	484 670	567 352	536 243	535 607	648 705	21.12	694 692	753 053
Compensation of employees	242 112	273 466	335 294	403 080	375 404	374 805	457 795	22.14	498 216	545 235
Salaries and wages	213 462	234 052	292 213	348 334	324 302	324 003	393 702	21.51	428 550	468 903
Social contributions	28 650	39 414	43 081	54 746	51 102	50 802	64 093	26.16	69 666	76 332
Goods and services	124 272	264 894	148 817	164 272	160 484	160 447	190 180	18.53	195 696	206 994
<i>of which</i>										
Administrative fees		144	379	203	265	269	274	1.86	294	315
Advertising	7 022	10 760	4 556	6 236	4 287	4 221	4 827	14.36	5 205	5 447
Assets <R5 000	2 794	3 458	1 819	4 234	1 874	1 733	5 051	191.46	4 581	4 193
Audit cost: External	1 935	2 731	3 698	3 225	3 892	3 892	4 455	14.47	4 528	4 717
Bursaries (employees)	1 265	1 633	1 498	1 680	1 674	1 674	2 416	44.32	2 534	2 615
Catering: Departmental activities	5 352	9 304	6 214	5 550	5 549	5 425	5 852	7.87	6 196	6 974
Communication	8 464	8 860	7 063	8 041	6 738	6 730	8 214	22.05	8 730	9 105
Computer services		3 615	2 096	2 590	3 355	3 355	3 419	1.91	3 497	3 552
Cons/prof: Business and advisory service	43 481	130 402	6 959	1 988	11 499	11 817	13 496	14.21	7 194	7 734
Cons/prof: Infrastructure & legal cost			18							
Contractors	3 429		2 506	40	200	290	205	(29.31)	210	215
Agency and support/ outsourced services	1 399	4 668	3 583	5 278	2 672	2 691	2 911	8.18	3 229	3 495
Entertainment		22 046	40 574	41 183	46 846	47 074	55 085	17.02	55 676	58 259
Inventory: Food and food supplies	228	293	259	319	281	278	300	7.91	322	336
Inventory: Fuel, oil and gas		494	418	469	195	194	224	15.46	258	273
Inventory: Learner and teacher support material		50	51	36	48	49	51	4.08	56	61
Inventory: Materials and supplies		129	11	126	57	57	24	(57.89)	26	27
Inventory: Medical supplies		40	236	149	329	371	378	1.89	433	462
Inventory: Medicine	315	150	92	109	102	96	118	22.92	136	145
Inventory: Other consumables					22	29	26	(10.34)	30	31
Inventory: Stationery and printing	8 963	2 919	2 334	1 876	1 669	1 742	2 425	39.21	3 704	4 346
Lease payments	632	6 067	6 206	8 371	5 292	5 196	6 460	24.33	7 952	8 242
Property payments	2 707	3 407	5 060	4 248	5 348	5 356	5 833	8.91	6 313	6 608
Transport provided: Departmental	9 337	11 716	15 220	12 830	16 403	16 409	20 642	25.80	22 601	24 792
Travel and subsistence		895	144	876	347	342	400	16.96	461	491
Training and development	23 079	30 216	32 581	41 998	32 511	32 192	37 329	15.96	41 318	43 408
Operating expenditure	3 870	6 577	2 726	5 726	7 161	7 103	7 831	10.25	8 137	8 890
Venues and facilities		1 529	716	4 807	381	390	377	(3.33)	399	409
Interest and rent on land		91	559		355	355	730	105.63	780	824
Interest		91	559		355	355	730	105.63	780	824
Transfers and subsidies to	499 929	646 997	666 819	647 415	671 637	672 272	670 093	(0.32)	700 671	720 065
Provinces and municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Non-profit institutions	486 660	633 370	652 509	642 415	666 148	666 184	664 573	(0.24)	694 650	714 043
Households	6 769	5 627	7 310	5 000	5 489	6 088	5 520	(9.33)	6 021	6 022
Social benefits	769	627	256		96	96		(100.00)		
Other transfers to households	6 000	5 000	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022
Payments for capital assets	7 625	28 360	8 901	4 520	25 931	25 932	12 813	(50.59)	4 323	4 000
Buildings and other fixed structures	16			320						
Buildings	16			320						
Machinery and equipment	7 609	28 360	8 901	4 200	25 931	25 932	12 813	(50.59)	4 323	4 000
Other machinery and equipment	7 609	28 360	8 901	4 200	25 931	25 932	12 813	(50.59)	4 323	4 000
Payments for financial assets	27 425	1 437	4 999		6	6		(100.00)		
Total economic classification	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	134 233	280 801	171 802	176 650	167 864	167 864	180 324	7.42	182 840	191 629
Compensation of employees	80 518	92 646	106 034	122 090	115 000	115 000	112 112	(2.51)	118 398	124 603
Salaries and wages	70 413	79 205	91 885	103 353	97 750	97 750	96 416	(1.36)	101 822	107 159
Social contributions	10 105	13 441	14 149	18 737	17 250	17 250	15 696	(9.01)	16 576	17 444
Goods and services	53 715	188 155	65 273	54 560	52 541	52 541	67 642	28.74	63 832	66 383
<i>of which</i>										
Administrative fees		144	149	48	123	123	130	5.69	139	150
Advertising	5 251	5 539	1 703	2 580	1 532	1 532	1 654	7.96	1 801	1 936
Assets <R5 000	1 315		635	428	690	690	1 291	87.10	1 338	872
Audit cost: External	1 935	2 731	3 698	3 225	3 892	3 892	4 455	14.47	4 528	4 717
Bursaries (employees)	1 265	1 633	1 498	1 680	1 674	1 674	2 416	44.32	2 534	2 615
Catering: Departmental activities	1 750	1 595	1 040	1 033	945	945	970	2.65	1 030	1 078
Communication	6 527	7 146	5 715	6 082	5 443	5 443	6 330	16.30	6 614	6 877
Computer services		325	8	315	355	355	2 406	577.75	2 431	2 449
Cons/prof. Business and advisory service	4 816	129 370	3 506	638	1 955	1 955	8 913	355.91	2 375	2 470
Cons/prof. Legal cost	3 429		2 506		200	200	205	2.50	210	215
Contractors	540	961	1 423	1 320	1 224	1 224	1 301	6.29	1 386	1 425
Agency and support/ outsourced services			2 372	3 064	1 071	1 071	1 126	5.14	1 201	1 253
Entertainment	224	257	244	292	265	265	283	6.79	302	315
Inventory: Food and food supplies		54	34	7	35	35	38	8.57	43	44
Inventory: Fuel, oil and gas		6	17	6	5	5	6	20.00	6	6
Inventory: Learner and teacher support material			9	13	1	1	1		1	1
Inventory: Materials and supplies			75	134	51	51	55	7.84	60	64
Inventory: Medical supplies	52	50	4	19	10	10	11	10.00	12	13
Inventory: Other consumables	3 575	309	323	237	251	251	278	10.76	300	317
Inventory: Stationery and printing	186	3 253	4 272	4 573	3 450	3 450	3 749	8.67	3 991	4 159
Lease payments	2 095	2 718	4 112	3 410	4 224	4 224	4 635	9.73	4 932	5 137
Property payments	2 906	5 136	5 723	5 454	6 460	6 460	7 095	9.83	7 248	7 562
Transport provided: Departmental		60	7	13	4	4	5	25.00	5	5
Travel and subsistence	15 916	19 353	22 950	10 903	10 913	10 913	12 092	10.80	12 826	13 588
Training and development	1 933	5 614	2 257	4 670	6 660	6 660	7 000	5.11	7 291	7 755
Operating expenditure		511	342	3 664	276	276	295	6.88	305	309
Venues and facilities		1 390	651	752	832	832	902	8.41	923	1 051
Interest and rent on land			495		323	323	570	76.47	610	643
Interest			495		323	323	570	76.47	610	643
Transfers and subsidies to	428	224	250		96	96		(100.00)		
Households	428	224	250		96	96		(100.00)		
Social benefits	428	224	250		96	96		(100.00)		
Payments for capital assets	3 864	2 608	2 773	2 000	15 900	15 900	12 813	(19.42)	4 323	4 000
Buildings and other fixed structures	16									
Buildings	16									
Machinery and equipment	3 848	2 608	2 773	2 000	15 900	15 900	12 813	(19.42)	4 323	4 000
Other machinery and equipment	3 848	2 608	2 773	2 000	15 900	15 900	12 813	(19.42)	4 323	4 000
Payments for financial assets	27 425	1 433	4 999							
Total economic classification	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629

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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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	212 787	236 246	300 534	374 809	347 870	347 234	449 909	29.57	491 547	539 394
Compensation of employees	151 470	170 947	223 416	274 111	253 525	252 926	332 217	31.35	364 710	404 229
Salaries and wages	133 928	146 576	195 032	239 409	220 567	220 268	285 706	29.71	313 734	347 637
Social contributions	17 542	24 371	28 384	34 702	32 958	32 658	46 511	42.42	50 976	56 592
Goods and services	61 317	65 208	77 055	100 698	94 317	94 280	117 532	24.66	126 667	134 984
<i>of which</i>										
Administrative fees			222	152	129	133	140	5.26	150	160
Advertising	1 182	5 201	2 581	3 464	2 724	2 658	3 163	19.00	3 393	3 499
Assets <R5 000		2 280	703	1 239	835	694	3 642	424.78	3 121	3 195
Catering: Departmental activities	2 895	6 932	5 005	4 360	4 388	4 264	4 809	12.78	5 089	5 817
Communication	1 859	1 596	1 311	1 939	1 271	1 263	1 876	48.54	2 107	2 219
Computer services		188	57	277	3	3	3		4	4
Cons/prof: Business and advisory service	35 185	32	1 429	836	1 658	1 976	1 925	(2.58)	2 027	2 373
Cons/prof: Infrastructure & Cons/prof: Legal cost			18			90		(100.00)		
Contractors	856	3 299	2 124	3 945	1 446	1 465	1 609	9.83	1 842	2 069
Agency and support/ outsourced services		20 611	38 202	36 599	45 775	46 003	53 959	17.29	54 475	57 006
Entertainment		31	14	24	14	11	16	45.45	19	20
Inventory: Food and food supplies		440	383	459	160	159	186	16.98	215	229
Inventory: Fuel, oil and gas		44	34	30	43	44	45	2.27	50	55
Inventory: Learner and teacher support material		44	2	53	5	5	6	20.00	7	7
Inventory: Materials and supplies		40	160	15	278	320	323	0.94	373	398
Inventory: Medical supplies	263	100	87	90	92	86	107	24.42	124	132
Inventory: Medicine					22	29	26	(10.34)	30	31
Inventory: Other consumables	4 222	1 399	2 007	1 638	1 418	1 491	2 147	44.00	3 404	4 029
Inventory: Stationery and printing	17	2 502	1 535	3 456	1 323	1 227	2 536	106.68	3 777	3 893
Lease payments	558	579	936	701	994	1 002	1 154	15.17	1 335	1 423
Property payments	6 431	6 580	9 497	7 351	9 943	9 949	13 547	36.16	15 353	17 230
Transport provided: Departmental		835	137	858	338	333	393	18.02	454	484
Travel and subsistence	6 063	9 500	8 989	30 104	20 573	20 254	24 892	22.90	28 129	29 444
Training and development	1 786	774	363	816	301	243	350	44.03	404	431
Operating expenditure		1 000	211	1 123	57	66	66		77	82
Venues and facilities		1 201	1 048	1 169	527	512	612	19.53	708	754
Interest and rent on land		91	63		28	28	160	471.43	170	181
Interest		91	63		28	28	160	471.43	170	181
Transfers and subsidies to	451 422	590 754	608 718	616 515	636 342	636 977	636 061	(0.14)	664 687	682 968
Non-profit institutions	445 093	585 351	601 664	611 515	630 949	630 985	630 541	(0.07)	658 666	676 946
Households	6 329	5 403	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022
Social benefits	329	403								
Other transfers to households	6 000	5 000	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022
Payments for capital assets	859	23 795	1 140	320	4 369	4 370		(100.00)		
Buildings and other fixed structures				320						
Buildings				320						
Machinery and equipment	859	23 795	1 140		4 369	4 370		(100.00)		
Other machinery and equipment	859	23 795	1 140		4 369	4 370		(100.00)		
Payments for financial assets					6	6		(100.00)		
Total economic classification	665 068	850 795	910 392	991 644	988 587	988 587	1 085 970	9.85	1 156 234	1 222 362

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
	2011/12	2010/11	2012/13				2013/14			
Current payments	19 364	21 404	12 334	15 893	20 509	20 509	18 472	(9.93)	20 305	22 030
Compensation of employees	10 124	9 873	5 844	6 879	6 879	6 879	13 466	95.76	15 108	16 403
Salaries and wages	9 121	8 271	5 296	5 572	5 985	5 985	11 580	93.48	12 994	14 107
Social contributions	1 003	1 602	548	1 307	894	894	1 886	110.96	2 114	2 296
Goods and services	9 240	11 531	6 489	9 014	13 626	13 626	5 006	(63.26)	5 197	5 627
<i>of which</i>										
Administrative fees			8	3	13	13	4	(69.23)	5	5
Advertising	589	20	272	192	31	31	10	(67.74)	11	12
Assets <R5 000	1 479	1 178	481	2 567	349	349	118	(66.19)	122	126
Catering: Departmental activities	707	777	169	157	216	216	73	(66.20)	77	79
Communication	78	118	37	20	24	24	8	(66.67)	9	9
Computer services		3 102	2 031	1 998	2 997	2 997	1 010	(66.30)	1 062	1 099
Cons/prof: Business and advisory service	3 480	1 000	2 024	514	7 886	7 886	2 658	(66.29)	2 792	2 891
Cons/prof: Legal cost				40						
Contractors	3	408	36	13	2	2	1	(50.00)	1	1
Agency and support/ outsourced services		1 435		1 520						
Entertainment	4	5	1	3	2	2	1	(50.00)	1	1
Inventory: Food and food supplies			1	3						
Inventory: Learner and teacher support material		85		60	51	51	17	(66.67)	18	19
Inventory: Materials and supplies			1							
Inventory: Medical supplies			1							
Inventory: Other consumables	1 166	1 211	4	1						
Inventory: Stationery and printing	429	312	399	342	519	519	175	(66.28)	184	190
Lease payments	54	110	12	137	130	130	44	(66.15)	46	48
Property payments				25						
Transport provided: Departmental				5	5	5	2	(60.00)	2	2
Travel and subsistence	1 100	1 363	642	991	1 025	1 025	345	(66.34)	363	376
Training and development	151	189	106	240	200	200	481	140.50	442	704
Operating expenditure		18	163	20	48	48	16	(66.67)	17	18
Venues and facilities		200	101	163	128	128	43	(66.41)	45	47
Interest and rent on land			1		4	4		(100.00)		
Interest			1		4	4		(100.00)		
Transfers and subsidies to	48 079	56 019	57 851	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Provinces and municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Non-profit institutions	41 567	48 019	50 845	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Households	12		6							
Social benefits	12		6							
Payments for capital assets	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Machinery and equipment	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Other machinery and equipment	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Payments for financial assets		4								
Total economic classification	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127

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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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
Total departmental transfers/grants									
Category A	1 000								
City of Cape Town	1 000								
Category C	5 500	8 000	7 000						
Cape Winelands	2 500	3 500	2 500						
Central Karoo		3 000	4 000						
Eden	2 000	1 500	500						
Overberg	1 000								
Total transfers to local government	6 500	8 000	7 000						

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 appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
Multi-Purpose Centres	6 500	8 000	7 000						
Category A	1 000								
City of Cape Town	1 000								
Category C	5 500	8 000	7 000						
Cape Winelands	2 500	3 500	2 500						
Central Karoo		3 000	4 000						
Eden	2 000	1 500	500						
Overberg	1 000								

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Town Metro	543 143	773 422	678 915	712 580	727 110	727 110	766 694	5.44	797 819	875 251
West Coast Municipalities	23 389	31 955	31 737	32 703	32 703	32 703	38 503	17.74	42 303	42 303
Matzikama	23 389	31 955	31 737	32 703	32 703	32 703	38 503	17.74	42 303	42 303
Cape Winelands Municipalities	162 934	191 230	212 063	217 156	217 156	217 156	243 818	12.28	259 818	259 818
Across wards and municipal projects	162 934	191 230	212 063	217 156	217 156	217 156	243 818	12.28	259 818	259 818
Overberg Municipalities	8 235	10 564	12 074	13 014	13 014	13 014	16 551	27.18	18 151	18 151
Across wards and municipal projects	8 235	10 564	12 074	13 014	13 014	13 014	16 551	27.18	18 151	18 151
Eden Municipalities	105 058	139 012	153 707	161 893	161 893	161 893	176 746	9.17	185 376	185 376
George	74 251	101 734	111 838	118 818	118 818	118 818	127 363	7.19	133 063	133 063
Oudtshoorn	30 807	37 278	41 869	43 075	43 075	43 075	49 383	14.64	52 313	52 313
Central Karoo Municipalities	58 604	69 062	76 893	81 941	81 941	81 941	89 299	8.98	96 219	96 219
Beaufort West	58 604	69 062	76 893	81 941	81 941	81 941	89 299	8.98	96 219	96 219
Total provincial expenditure by district and local municipality	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

Note: Projects disaggregated per district.

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