

Vote 7

Department of Social Development

	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	R1 162 502 000	R1 268 449 000	R1 378 778 000
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 and responsibilities

Through the process of reviewing its work processes and developing its ten-year plan, the department has adopted the following core functions which are delivered on a continuum of 4 levels namely prevention, early intervention, statutory and reintegration:

Ensure families and communities are informed of their rights and responsibilities, have knowledge of services and resources available to them as well as how to access them through appropriate public awareness and education.

Develop tools that are able to timeously identify vulnerable and at risk individuals, and to support them with a range of developmental and therapeutic services.

Facilitate provision of appropriate statutory services, and ensure compliance with policy and legislative requirements.

Ensure the provision of a range of community-based after care and support services that facilitate reintegration into families and communities and enhance optimal 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 for 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. These services include programmes for 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. These include programmes for 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. This includes the Office of the Head of Department (including Communication and Marketing and Strategic management), financial management, supply chain and asset management, human resource management and development, legal services, knowledge management, monitoring and evaluation, risk management, facility and district management.

Provide for the decentralisation, management and administration of services at District level within the department.

Demands and Changes in Services

National policy priorities continue to be key imperatives that will drive this department's work over the MTEF period. It is further anticipated that policy developments on a national level will inform and guide the department's efforts to implement key priorities.

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, the Department 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. The policy 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 Older Person's Act (Act No 13 of 2006) has been finalised. This Act seeks to give guidance and practical methods to implement the Older Persons Act.

The **Child Justice Bill** was approved at Cabinet level, and awaiting finalisation. This Act introduces significant changes to the way children are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, detention, trial and sentencing of children.

The **Prevention and Treatment of Substance Abuse Bill** was tabled in Parliament in 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 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. Refinement of the document will continue in 2009/10.

Managing policy implications

These policy instruments underpin the department's core business. Given resource constraints, the department can only 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.

Service delivery environment and its challenges

The 2008 review of social and demographic trends for the Western Cape highlights the complexity of the population of the province and its social needs. The size and levels of diversity of the province's population continues to grow, resulting in increased demands for service delivery and pressure on available resources. This underwrites the importance of efforts to build social capital and social cohesion.

Although the quality of life in the Western Cape is of a high standard compared to other provinces, the province is still grappling with the socio-economic legacy of apartheid in the form of poverty and inequality. Of concern, are indications that the depth of poverty in the province is increasing and the equality gap widening. Poverty remains racially differentiated with Black and Coloured households having the least resources to provide for household members. More significantly, poverty has a gender dimension with women being more likely having to bear the brunt of managing the survival of their households. The province is also experiencing an increase in natural disasters.

In terms of social trends, substance abuse is having a detrimental impact on the wellbeing of vulnerable groups in the province, particularly the youth. It is also impacting on the nature of child maltreatment in the province and contributing to child neglect and the statutory removal of children and violence against women.

The situation of youth in the province is of concern due to clear evidence of a culture of risk taking and anti-social behaviour, manifesting itself in increasing numbers of youth in conflict with the law, school dropout rates, risky sexual behaviour and substance abuse. The high unemployment rate and poor educational outcomes of youth, particularly Black youth, require urgent attention.

The vulnerability of young children below the age of 5 years should be addressed, as the mortality rate of young children is increasing. This group of children is also most at risk of maltreatment. The growing vulnerability of this group of children is amongst others linked to the challenges faced by teenage mothers in the province. Indications that child neglect is the most common form of maltreatment resulting in the statutory removal of children, highlights the impact of poverty on families.

To meet the challenge of despondency and hopelessness that can emanate from the interaction of the aforementioned factors, an integrated and comprehensive response from the department and its partners are required. 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.

Summary of Organisational Environment

Improving Access

The Department will continue in the spirit of Batho Pele to improve access to its services. In the 2009/10 financial year, the key focus will be on centres for the treatment of substance abuse, and places of safety for children removed in terms of the Children's Act.

Two new centres for the treatment of Substance Abuse are in process of being completed. One is currently being built in the Woodstock area and will become operational in 2009/10. A second to be built in the Eden District Municipal area is in the planning phase and will be completed in 2009/10.

Currently, children in the Vredendal and Beaufort West areas that are removed in terms of the Children's Act are placed in homes in and around the Metropole. These two outlying areas do not have sufficient bed space in "places of safety" that are accessible and appropriate for family reunification services. The Department will prioritise these two areas for the establishment of places of safety for children.

Restructuring

The refocusing of the Department's key functions after the departure of SASSA and the introduction of various new Acts (e.g. Children's Act) necessitated a restructuring of the Department. An organisational design investigation is currently underway, and the first implementation of the recommendations can be expected in 2009/10.

Staff Recruitment and Retention

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 order to attract and recruit more social workers, social auxiliary workers, child and youth care workers, community home based carers and their support staff into the field, and by ensuring that social work and development is a profession of choice.

This has been and will continue to be done in a systematic manner that includes:

Providing bursaries for social workers;

Strengthening relationships with academic institutions;

Attracting learnerships and internships into the field of social development;

Orientation of practitioners to new policies and legislation, and

Repositioning the social work profession to meet the challenges of the 21st century through training and continuous professional development.

Acts, Rules and Regulations

The following list provides the most important conventions and accords that have an impact on the work done by the Department:

The Older Person's Act, 2006 (Act 13 of 2006)

National Welfare Act, 1978 (Act 100 of 1978)

Child Care Act, 1983 (Act 74 of 1983)

Adoption Matters Amendment Act, 1998 (Act 56 of 1998)

Probation Services Act, 1991 (Act 116 of 1991)

Social Assistance Act, 1992 (Act 59 of 1992)

Welfare Laws Amendment Act, 1997 (Act 106 of 1997)

Public Service Act, 1994 (Act 103 of 1994)

Public Finance Management Act, 1999 (Act 1 of 1999)

Prevention and Treatment of Drug Dependency Act, 1992 (Act 20 of 1992)

Non-profit Organisations Act, 1997 (Act 71 of 1997)

National Development Agency Act, 1998 (Act 108 of 1998)

Advisory Board on Social Development Act, 2001 (Act 3 of 2001)

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

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 2008/09

Substance abuse

Partnerships have been strengthened with the Department of Education, Community Safety and SAPS on rolling out the school based awareness programmes in nine district offices and a target of 160 schools have been reached in district areas.

Agreement has been reached with the religious sector to partner with the department in implementing awareness programmes within the sector. Twenty local drug action committees are operational in districts. A capacity building programme has been designed to strengthen and nurture the existing 32 LDACs. Building of the new substance abuse treatment centre in Cape Town district has progressed very well and building will be completed in 4th quarter.

After care networks facilitated by De Novo treatment centre developed in 9 districts to support persons in recovery released from De Novo.

Older persons

A Media and Marketing programme and toolkit was developed and its rollout commenced during June 2008. Extensive awareness through media campaigns focusing on the Older Persons Act, regulations and services available was done. Policy education workshops to 30 social workers and 200 service providers were conducted and 20 information sessions in the form of industrial theatre were presented to older persons. The National Department presented a Train-the-trainer course on the Older Person's Act during May 2008, where all 16 district offices attended. A total of 20 local events, 6 Golden Games events, 1 Provincial event and 1 Inter-Provincial event were completed, reaching a total of 23 000 Older Persons in 16 District Offices of the Western Cape and Eastern Cape. Furthermore 190 service centres are accessible to 13 100 older persons and 250 golden games clubs accessible to 12 500 older persons.

The Western Cape Older Person's forum is fully operational and is linked with the National Older Person's forum.

Crime prevention

Four crime prevention programmes were implemented in 3 areas. Probation officers were trained in home based supervision, diversion, strength-bases assessment and anti-gang strategy.

24 hour assessment services are operational at all district office areas and children are assessed within 48 hours of being arrested. The number of children awaiting trial has been reduced to an average of 110 in 2008.

Three hundred and twenty (320) children were reintegrated from secure care facilities into their families.

Disabilities

Awareness campaigns on disability and prevention thereof have been held and are driven in collaboration with the disability sector. Disability sensitisation workshops were held in Eerste River District office in partnership with Cape Town Society for the Blind and Quad Para Association of the Western Cape. Annual event observing the International Day of People with Disabilities was held in Mitchell's Plain and Grabouw in partnership with the Disability Sector, Local Government, City of Cape Town and Premier's office.

Awareness campaigns to raise awareness of the rights, responsibilities, attitudes and misconceptions about disability, abilities of people with disabilities and services/resources available were held in Eerste River, Cape Town, Khayeltisha, Vredendal, Vredenburg and Caledon in partnership with NPOs.

Policy education workshops on Minimum Standards on 3 Residential facilities for Persons with Disabilities were conducted in George, Bellville and Cape Town District Offices. There is ongoing monitoring of the pilot on 11 unemployed graduates with disabilities placed in an internship programme in 5 funded NGOs as well as the monitoring of the implementation of the Cooperative Protective Workshop Model.

Child Care and Protection

The Provincial Child Protection Month was launched in Muizenberg on 3 June 2008 through a community dialogue approach, targeting parents and stakeholders from surrounding areas such as Lavender Hill, Vrygrond, Masiphumelele, and Fish Hoek. Speak out sessions against gender based violence took place in Paarl, Vredenburg, Oudtshoorn, Beaufort West, Gugulethu and Eerste Rivier. A billboard was unveiled in Beaufort West on 22 November 2008 on awareness around Child Sexual Exploitation.

Three community Dialogues on the new Children's Act were held in Beaufort West, Vredendal and Gugulethu and a total of 710 persons, community leaders, and community based organisations attended the dialogues. A total of 1 102 social workers were orientated on the new Children's Act. The Department's of Education, Health, Justice, SASSA, and Community Safety formed part of the integrated panel in the dialogues. NGOs and the other programmes also supported the dialogues. Intensive training and seminars were held, which provided an overview of the Act and raised awareness on exposure to possible litigation, reaching 515 social service professionals (including district office managers and ECD practitioners, facilities and head office) attended. 200 000 pamphlets on the new Children's Act were distributed. The Pan African ECD conference was attended by 295 delegates and 151 delegates attended the after school care summit.

At present there are 291 safety parents of which 70 were newly recruited throughout the Western Cape of which 20 are in the EPWP programme.

Integrated early intervention services to children between the ages of 13 and 18 are currently being piloted in 2 districts. The Early Risk Assessment Tool is still in the process of being developed in partnership with Unicef and the University of Sheffield. The total number of Children exposed to ECD services is currently 73 100. With effect from 1 July 2008 the subsidy increased to R9.00 per child per day. Subsidy for after school care children is R500 per day, for children and youth care centres is R1 521 per child per month and for shelters for victims of violence is R550 for level 1 and R800 for level 2.

A total of 400 ECD assistants were trained and 3 400 ECD practitioners received accredited training from the Department of Education. Social service professionals were also trained on national parenting programmes and governing bodies were trained on financial management and governance training.

Victim Empowerment Programme (VEP)

A VEP Summit in collaboration with UNODC, South African Police Service, Department of Community Safety and Commission for Gender Equality, Department of the Premier, district offices, Justice, Education, Health, Local Government and other NGOs took place to celebrate the 10year anniversary of the VEP Programme. Speak out sessions against gender based violence took place in Paarl, Vredenburg, Oudtshoorn, Beaufort West, Gugulethu and Eerste Rivier.

The Mitchell's Plain One Stop Centre commenced operations. A Centre Manager was appointed and a MOU between the City of Cape Town and the department was signed.

HIV/AIDS

Training workshops took place in the rural areas of Beaufort West, Oudtshoorn and George. Capacity building workshops were also held in Fish Hoek with 14 training service providers.

Training to organisations on how to work with children that are experiencing grief and loss through HIV/AIDS were provided. The strengthening of the psychosocial support groups in Mitchell's Plain and Gugulethu for the 650 community caregivers continued.

Community caregivers from the Vredendal area registered at Hugenote College for a Social Work degree through the EPWP programme. Two capacity building workshops focusing on orphaned and vulnerable children were held in Gugulethu and Mitchell's Plain. Psycho-social support groups for children were completed in two pilot areas, i.e. Mitchell's Plain and Gugulethu. Social workers were trained on implementing support psycho-social groups for children in Paarl, Worcester, Eerste River and Caledon. Implementation and functioning of the support groups are in progress. A support group for parents/caregivers of the children have started in the Mitchell's Plain and Gugulethu areas. Some children forums are co-ordinated by Child Welfare for the urban and rural areas in the Western Cape, namely Isolabantwana, Tukumalo and Asiberikele children forums.

Social relief

Policy education workshops that promote prevention and enable individuals to make informed choices were held in Plettenberg Bay and George.

Areas in the Cape Metro, Cape Winelands and West Coast district municipalities that were affected by floods were assisted with humanitarian aid in the form of cooked meals, blankets and food parcels. Fire victims via the relevant district offices in Bellville; Eerste Rivier; Khayelitsha; Gugulethu; Cape Town; Wynberg, Mitchells Plain and Athlone were supported.

The Western Cape Province experienced a xenophobic disaster from 22 May 2008 that spread throughout the province. Approximately 19 500 people were displaced at various sites in the province. In terms of the department's mandate in attending to social relief of distress matters, the department had to provide humanitarian aid or emergency relief to the victims of the xenophobic attacks.

Families

An integrated Family Strategy is in place in Oudtshoorn District Office where they are rolling out the programme to parents of high-risk children in schools. Wynberg district office is in the planning process of producing a simplified working booklet for parents. Parent groups commenced in the Mitchells Plain district office, 25 parents completed "train the trainer" involving 75 parents. A further 2 groups comprising of 15 parents each was reached. Eerste River district office reached 10 couples and 5 single parents during a weekend workshop. A parenting skills group of 7 to 12 parents was also facilitated in Wesbank. Worcester district office facilitated a parent skills workshop in Grabouw.

Youth development

The following districts conducted an awareness and prevention programme: Mitchell's Plain, Khayelitsha, Vredendal, Bellville, Worcester and Wynberg.

Youth in all districts were exposed to awareness and training programmes.

Training was given in computer skills, report writing and CV writing. Interns were also placed at Ukutulwana in community work programmes.

The Department in partnership with Sweden established the Wolwekloof Youth Academy near Ceres. This programme is an inter-departmental programme consisting of partnerships with the following departments:

- Local Government

- Education

- Transport and Public Works

The programme is managed by the Department of Social Development. The intention is to run short and long term courses, focusing on leadership, patriotism and skills development. The intention is to reach 2 000 youth per year through the various programmes attached to Wolwekloof.

Sustainable Livelihood

A quarterly workshop was held with all 16 district offices on Sustainable Livelihoods in Worcester on 27 and 28 June 2008. The Bana Pele Programme, a programme that addresses child poverty, has started in the Cape Winelands Municipality. The programme targets 0 to 9 year olds and their primary caregivers. Door to door data collection (profiling for this programme) was concluded at the end of November 2008 and data capturing is to be concluded by the end of this financial year. A total of 5 sessions were held with beneficiaries of sustainable livelihoods programmes in the province.

Basic income security interventions funded to absorb beneficiaries from Bana Pele, Social Relief of Distress and Community Nutrition and Development Centres (CNDC). The CNDC reached a total of 40 000 people a day in 10 districts.

Institutional Capacity Building (ICB)

A project management plan was developed for the finalisation of the Appraisal Process as required by the Uniform Funding. District offices and programme managers assisted with the completion and finalisation of UFC process which has now been institutionalised. Four Orientation sessions conducted in Athlone, Cape Town, Vredenburg and Gugulethu District Offices and 8 programme managers and 16 district office staff have been trained in the application and utilisation of the Uniform Funding Cycle.

An internal compliance framework was implemented at 16 district offices and is already providing results.

Five local networks of support have been established, in addition to the training and mentoring of new and emerging organisations.

A partnership with Ilima Trust has been established, to serve as an external reference group and guide the refinement of an ICB Model in respect of Incubator Programme.

Research and Demography

A preliminary poverty report and an employment trend analysis report were completed. A Substance Abuse Research Workshop was held at which useful and relevant research information was shared with the sector. Compact discs with all the research information will be distributed to all relevant stakeholders.

The Research Directorate designed the questionnaire, training manual, training of fieldworkers and setting up of a fieldwork management system for the Bana Pele Child Poverty programme. Interns were trained in data capturing and are being used in the Bana Pele project in Paarl and Worcester Districts.

3. Outlook for 2009/10

The Annual Performance Plan of the Department of Social Development reflects the Department's commitment, within the spirit of the call for All Hands on Deck, to accelerate service delivery to those who are most vulnerable and marginalised, bringing about real change in the lives of individuals and communities. On the eve of our next national general elections, we both reflect on our successes in making social service delivery accessible, relevant and responsive to the vulnerable in our province. We also acknowledge the immense and growing challenges posed to the current safety net, by local and global socio-economic forces like migration, high food prices, unemployment, climate change as well as natural and other disasters.

The department affirms its commitment to face up to these challenges with diligence, through continuous service delivery improvement; forging effective strategic partnerships; mainstreaming transversal issues like social cohesion and gender in all our programmes and taking services as close to communities through a decentralised cost centre approach. We salute the War on Poverty campaign which was launched by the Deputy President in August 2008. This Campaign is part of the heightened offensive to break the cycle of poverty in the most afflicted parts of the country and provinces. Within this and other campaigns, we will unleash all the Department of Social Development's resources, in facilitating sustainable solutions for poor communities, households, children and families.

During the coming year the department will strengthen a number of those interventions it started in the preceding year in order to sustain our investment and improve quality. It will also focus on areas of work, which did not previously receive the required attention. We will therefore focus on the following key deliverables:

- Build the resilience of families by expanding the scope and quality of our child protection measures (ECD, after school care, ward- based safety parents, neighbourhood child protection committees), as well as services aimed at protecting victims of domestic violence and persons infected and affected by HIV and AIDS.

- Contribute to the War on Poverty by strengthening our interventions in respect of food security, expanding the Bana Pele child poverty project, increasing the number of people who are trained and find employment through EPWP and strengthening our responses to victims of disaster.

- Contribute to the 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.

- 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 project (Golden Games) to become a national project.

- Institutionalise results-based monitoring and evaluation in order to improve performance and ensure value for money.

- Intensify our efforts to make services more accessible by establishing more local offices and service points, redirecting services and resources to under resourced, high priority areas and strengthening our partnership base.

- Complete our organisational realignment process and create an environment which supports staff development.

Central to our strategies to foster creative and caring families and communities, is a heightened focus on child poverty, victims of abuse and violence, early childhood development (ECD) and skills development. In line with the vision of a Home for All, we also continue to strengthen efforts to build inclusive and tolerant communities where all people, local and foreign, feel welcome and cared for.

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 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
Treasury funding											
Equitable share	609 967	709 731	870 737	1 074 785	1 083 154	1 081 719	1 162 142	7.43	1 268 067	1 378 374	
Conditional grants	42 345				5 000	5 000		(100.00)			
Financing			2 085	13 000	145 362	145 362		(100.00)			
Asset Finance Reserve			2 085	13 000	13 000	13 000		(100.00)			
Provincial Revenue Fund					132 362	132 362		(100.00)			
Total Treasury funding	652 312	709 731	872 822	1 087 785	1 233 516	1 232 081	1 162 142	(5.68)	1 268 067	1 378 374	
Departmental receipts											
Sales of goods and services other than capital assets	228	253	315	280	280	308	360	16.88	382	404	
Transfers received			5								
Interest, dividends and rent on land	75	32	181			2		(100.00)			
Financial transactions in assets and liabilities	897	9 500	28 040			1 405		(100.00)			
Total departmental receipts	1 200	9 785	28 541	280	280	1 715	360	(79.01)	382	404	
Total receipts	653 512	719 516	901 363	1 088 065	1 233 796	1 233 796	1 162 502	(5.78)	1 268 449	1 378 778	

Summary of receipts:

Total receipts decreases by R71.294 million or 5.78 per cent from R1.233.796 million in 2008/09 to R1.162 billion in 2009/10, increasing thereafter over the 2009 MTEF to R1.378 billion in 2011/12. The main contributing factors for the decrease between 2008/09 and 2009/10 is the additional funds included in the 2008/09 baseline; namely the once-off funding for settlement of the 3D-ID court case (R124.462 million) as well as funding R16.451 million in respect of Occupation Specific Dispensation (OSD). However funding for the 2009 MTEF period in respect of OSD has been reserved and is subject to the outcome of negotiations between Labour and the State.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue increases from R1.081 million in 2008/09 to R1.162 billion in 2009/10 and continues to increase over the MTEF to R1.278 billion in 2011/12.

Departmental receipts:

Departmental receipts decreases by 79.01 per cent from the revised estimate of R1.715 million in 2008/09 to R360 000 in 2009/10. This is mainly due to the provisions made for social assistance grant debts in the 2008/09 financial year. The only source of departmental receipts over the 2009 MTEF is 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 Department aligned the funding to address its programmatic response to service delivery.

National priorities

Funding for the national policy priority to expand Early Childhood Development has been allocated in the 2011/12 financial year.

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration ^a	133 811	191 195	165 950	153 836	286 088	286 088	180 271	(36.99)	189 043	199 576
2. Social Welfare Services	432 862	460 220	665 068	857 233	867 608	867 608	903 033	4.08	997 102	1 088 897
3. Development and Research	86 839	68 101	70 345	76 996	80 100	80 100	79 198	(1.13)	82 304	90 305
Total payments and estimates	653 512	719 516	901 363	1 088 065	1 233 796	1 233 796	1 162 502	(5.78)	1 268 449	1 378 778

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	242 071	301 738	393 809	424 746	554 800	554 702	463 397	(16.46)	492 082	520 942
Compensation of employees	151 086	182 348	242 112	279 033	288 228	288 130	301 501	4.64	315 493	332 391
Goods and services	90 097	110 091	124 272	145 713	266 572	266 572	161 896	(39.27)	176 589	188 551
Financial transactions in assets and liabilities	888	9 299	27 425							
Transfers and subsidies to	406 194	412 471	499 929	630 400	646 983	647 081	690 937	6.78	761 173	852 736
Provinces and municipalities	12 473	10 122	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Non-profit institutions	377 781	397 667	486 660	616 400	633 516	633 516	677 937	7.01	747 673	838 736
Households	15 940	4 682	6 769	6 000	5 467	5 565	5 000	(10.15)	5 500	6 000
Payments for capital assets	5 247	5 307	7 625	32 919	32 013	32 013	8 168	(74.49)	15 194	5 100
Buildings and other fixed structures		86	16	27 000	27 629	27 629	3 100	(88.78)	11 000	
Machinery and equipment	3 910	5 215	7 609	5 919	4 384	4 384	5 068	15.60	4 194	5 100
Software and other intangible assets	1 337	6								
Total economic classification	653 512	719 516	901 363	1 088 065	1 233 796	1 233 796	1 162 502	(5.78)	1 268 449	1 378 778

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- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Category A	3 000	1 000	1 000						1 000	1 000
Category C	9 000	9 000	5 500	8 000	8 000	8 000	8 000		7 000	7 000
Total departmental transfers to local government	12 000	10 000	6 500	8 000	8 000	8 000	8 000		8 000	8 000

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, 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 and maintenance of accommodation needs

Sub-programme 1.3: Regional/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:

One of the department's key deliverables will continue to be the strengthening of its monitoring and evaluation mechanisms to the NGO sector to ensure value for money outcomes. It has also established an internal monitoring and compliance function on an operational level. An audit of existing systems for compliance and alignment to the programmatic approach will be conducted. Further consolidation of management information, actual location of own and funded services, determining the actual spread of resources, will largely assist in the redistribution of resources internally. The maintenance of Cost Centres and local offices to ensure access will largely assist in determining geographic distribution of services. Opportunities for accommodation will be explored in the process together with SASSA.

Expenditure trends analysis:

The increase in expenditure from R165.950 million in 2007/08 to R286.088 million in 2008/09 is mainly as a result of the once-off payment in respect of the 3D-ID court settlement for which the Department received an additional allocation of R124.462 million in 2008/09. The allocation for the Administration programme decreases for the same reason between 2008/09 and 2009/10 where after it increases over the MTEF to the amount of R199.576 million in 2011/12.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Office of the MEC ^a	3 895	4 066	4 188	4 756	4 650	4 877	5 460	11.95	5 955	6 340
2. Corporate Management Services	46 930	65 077	95 970	78 574	204 423	204 196	90 955	(55.46)	94 272	100 169
3. Regional/District Management	82 986	122 052	65 792	70 506	77 015	77 015	83 856	8.88	88 816	93 067
Total payments and estimates	133 811	191 195	165 950	153 836	286 088	286 088	180 271	(36.99)	189 043	199 576

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	128 438	185 661	161 658	152 257	282 898	282 875	178 023	(37.07)	186 849	196 476
Compensation of employees	92 145	115 667	80 518	93 223	95 763	95 740	108 391	13.21	113 694	119 689
Goods and services	35 405	60 695	53 715	59 034	187 135	187 135	69 632	(62.79)	73 155	76 787
Financial transactions in assets and liabilities	888	9 299	27 425							
Transfers and subsidies to	467	411	428		181	204		(100.00)		
Provinces and municipalities	315	79								
Non-profit institutions	75									
Households	77	332	428		181	204		(100.00)		
Payments for capital assets	4 906	5 123	3 864	1 579	3 009	3 009	2 248	(25.29)	2 194	3 100
Buildings and other fixed structures		86	16		247	247		(100.00)		
Machinery and equipment	3 569	5 031	3 848	1 579	2 762	2 762	2 248	(18.61)	2 194	3 100
Software and other intangible assets	1 337	6								
Total economic classification	133 811	191 195	165 950	153 836	286 088	286 088	180 271	(36.99)	189 043	199 576

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	467	411	428		181	204	(100.00)			
Provinces and municipalities	315	79								
Municipalities	315	79								
Municipalities of which	315	79								
Regional services council levies	315	79								
Non-profit institutions	75									
Households	77	332	428		181	204	(100.00)			
Social benefits	77	332	428		181	204	(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: Administration

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. In addition, the Department 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. The policy 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 Older Person's Act (Act No 13 of 2006) has been finalised. This Act seeks to give guidance and practical methods to implement the Older Persons Act.

The **Child Justice Bill** was approved at Cabinet level, and awaiting finalisation. This Act introduces significant changes to the way children are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, detention, trial and sentencing of children.

The **Prevention and Treatment of Substance Abuse Bill** was tabled in Parliament in 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 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.

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; and

- Lobbying for an increase in the budget for this programme

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

In further strengthening the department's service delivery, aligned to its Integrated Service Delivery Model, the enhancement of its partnerships with the NGO sector, as well as outcome-based monitoring and evaluation, decision making with regard to district based resource allocation and –management will be devolved during the course of this year.

Expenditure trends analysis:

The increase in expenditure between 2007/08 and 2008/09 is mainly due to expansion of services, additional funds for Internally Displaced Individuals, the building of a new substance abuse centre and increases of funding levels to NPOs. The increase in budgets over the 2009 MTEF is to further strengthen some of these initiatives.

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

Sub-programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	7 746	10 119	107 772	126 994	132 821	132 821	138 699	4.43	144 293	152 664
2. Substance Abuse, Prevention and Rehabilitation	22 570	32 655	37 921	71 175	71 175	71 175	52 613	(26.08)	74 352	72 776
NGO & NPO Support (Transfer payments)	11 700	22 056	22 668	23 053	25 953	25 953	23 884	(7.97)	30 751	38 188
Institutions	9 806	9 880	12 088	13 194	13 622	13 622	14 608	7.24	15 347	16 213
Professional Support Services	1 064	719	3 165	34 928	31 600	31 600	14 121	(55.31)	28 254	18 375
3. Care and Service to Older Persons	96 387	96 044	116 005	136 869	139 379	139 379	143 499	2.96	148 035	156 437
NGO & NPO Support (Transfer payments)	96 387	96 044	116 005	136 869	139 379	139 379	143 499	2.96	148 035	156 437
4. Crime Prevention and Support	87 045	87 617	94 984	104 409	103 675	103 675	110 685	6.76	116 818	125 962
NGO & NPO Support (Transfer payments)	9 950	5 128	6 485	6 635	6 635	6 635	7 066	6.50	7 316	8 754
Institutions	58 393	62 039	67 422	74 910	74 176	74 176	79 269	6.87	82 832	88 805
Professional Support Services	18 702	20 450	21 077	22 864	22 864	22 864	24 350	6.50	26 670	28 403
5. Services to the Persons with Disabilities	31 300	33 272	38 387	48 346	47 346	47 346	50 858	7.42	53 726	59 486
NGO & NPO Support (Transfer payments)	31 300	33 272	38 387	48 346	47 346	47 346	50 858	7.42	53 726	59 486
6. Child Care and Protection Services	176 737	163 901	220 745	307 418	295 345	295 345	339 075	14.81	386 481	440 645
NGO & NPO Support (Transfer payments)	176 737	163 901	220 745	307 418	295 345	295 345	339 075	14.81	386 481	440 645
7. Victim Empowerment		3 861	4 686	5 152	7 163	7 163	7 664	6.99	7 947	8 424
NGO & NPO Support (Transfer payments)		3 861	4 686	5 152	7 163	7 163	7 664	6.99	7 947	8 424
8. HIV and Aids	11 077	11 111	15 910	21 345	21 290	21 290	23 903	12.27	26 750	31 481
NGO & NPO Support (Transfer payments)	11 077	11 111	15 910	21 345	21 290	21 290	23 903	12.27	26 750	31 481
9. Social Relief		41			15 900	15 900		(100.00)		
NGO & NPO Support (Transfer payments)		41			15 900	15 900		(100.00)		
10. Care and Support Services to Families		21 599	28 658	35 525	33 514	33 514	36 037	7.53	38 700	41 022
NGO & NPO Support (Transfer payments)		21 599	28 658	35 525	33 514	33 514	36 037	7.53	38 700	41 022
Total payments and estimates	432 862	460 220	665 068	857 233	867 608	867 608	903 033	4.08	997 102	1 088 897

Earmarked allocations

Included in sub-programme 2.6: "Child Care and Protection Services" is an earmarked allocation amounting to R74 551 million (2009/10), R87 524 million (2010/11), R138 859 million (2011/12) for the expansion of the ECD programme including EPWP.

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	103 298	103 309	212 787	247 819	249 621	249 546	268 530	7.61	287 339	305 441
Compensation of employees	55 875	59 422	151 470	173 656	182 160	182 085	186 254	2.29	194 333	204 534
Goods and services	47 423	43 887	61 317	74 163	67 461	67 461	82 276	21.96	93 006	100 907
Transfers and subsidies to	329 297	356 727	451 422	582 074	590 597	590 672	631 083	6.84	698 763	783 456
Provinces and municipalities	151	38								
Non-profit institutions	329 140	352 339	445 093	576 074	585 311	585 311	626 083	6.97	693 263	777 456
Households	6	4 350	6 329	6 000	5 286	5 361	5 000	(6.73)	5 500	6 000
Payments for capital assets	267	184	859	27 340	27 390	27 390	3 420	(87.51)	11 000	
Buildings and other fixed structures				27 000	27 382	27 382	3 100	(88.68)	11 000	
Machinery and equipment	267	184	859	340	8	8	320	3 900.00		
Total economic classification	432 862	460 220	665 068	857 233	867 608	867 608	903 033	4.08	997 102	1 088 897

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	329 297	356 727	451 422	582 074	590 597	590 672	631 083	6.84	698 763	783 456
Provinces and municipalities	151	38								
Municipalities	151	38								
Municipalities of which	151	38								
Regional services council levies	151	38								
Non-profit institutions	329 140	352 339	445 093	576 074	585 311	585 311	626 083	6.97	693 263	777 456
Households	6	4 350	6 329	6 000	5 286	5 361	5 000	(6.73)	5 500	6 000
Social benefits	6		329		286	361		(100.00)		
Other transfers to households		4 350	6 000	6 000	5 000	5 000	5 000		5 500	6 000

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 2: Social Welfare Services			
2.2 Substance Abuse, Prevention and Rehabilitation			
Number of Government funded NPOs delivering services on substance abuse	18	23	26
Number of in-patient substance abuse treatment centres managed by NPOs	3	4	4
Number of clients utilising (registered) out-patient treatment centres for substance abuse managed by NPOs	2 798	3 000	3 200
Number of clients utilising in-patient treatment centres for substance abuse managed by NPOs	980	1 100	1 200
Number of clients utilising in-patient treatment centres for substance abuse run by Government	960	1 200	1 440
Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs	49	54	56
Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs	63	70	75
Number of professionals employed in in-patient substance abuse treatment centres run by Government.	30	35	40
Number of Local Drug Action Committees operational	32	-	-
Number of awareness programmes for substance abuse implemented by Government	64	80	96
Number of awareness programmes for substance abuse implemented by NPOs.	15	16	16
2.3 Care and Services to Older Persons			
Number of Government funded NPOs delivering services to older persons	8	10	15
Number of registered residential facilities for older persons run by Government	0	0	0
Number of registered residential facilities for older persons managed by NPOs	130	130	130
Number of registered assisted living facilities for older persons run by Government	0	0	0
Number of registered assisted living facilities for older persons managed by NPOs	2	2	2
Number of registered service centres for older persons managed by NPOs	209	215	230
Number of older persons in registered residential facilities run by Government	0	0	0
Number of older persons in registered residential facilities managed by NPOs	10 441	10 441	10 441
Number of older persons in registered assisted living facilities managed by NPOs	85	100	160
Number of older persons accessing registered service centres managed by NPO	13 500	14 000	15 000
Number of older persons receiving/reached through in home based care programmes managed by NPOs.	100	150	200
Number of older persons participating in active aging programmes by Government	12 000	13 000	14 000
Number of older persons participating in active aging programmes by NPOs	12 000	13 000	14 000

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of individual counseling sessions in residential facilities run by Government	-	-	-
Number of individual counseling sessions in residential facilities managed by NPO	3840	4000	4200
Number of care givers employed in Government registered residential facilities for older persons	0	0	0
Number of social workers employed in Government registered residential facilities for older persons	0	0	0
Number of care givers employed in registered NPO residential facilities for older persons.	600	700	800
Number of social workers employed in registered residential facilities for older persons managed by NPOs	130	150	180
2.4 Crime Prevention and Support			
Number of Government funded NPOs delivering services on social crime prevention	10	11	12
Number of registered secure care centres run by Government.	4	4	4
Number of registered secure care centres managed by NPOs	2	3	3
Number of registered temporary safe care facilities run by Government	n/a	n/a	n/a
Number of registered temporary safe care facilities managed by NPOs	n/a	n/a	n/a
Number of children in conflict with the law awaiting trial in registered secure care centres run by Government.	352	382	387
Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	255	315	315
Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by Government.	n/a	n/a	n/a
Number of children in conflict with the law awaiting trial registered temporary safe care facilities managed by NPOs.	n/a	n/a	n/a
Number of children in conflict with the law assessed	19 514	19 318	19 124
Number of cases of children in conflict with the law referred to criminal court	3 104	3 072	3 042
Number of children in conflict with the law referred to diversion programmes	2 800	3 000	3 200
Number of children in conflict with the law who participate in diversion programmes	2 660	2 850	3 040
Number of pre-sentence reports completed for children' in conflict with the law.	3 104	3 072	3 042
Number of pre-sentence reports completed for adults in conflict with the law	240	320	400
Number of children in conflict with the law in home based supervision	80	90	100
Number of probation officers employed by Government	72	72	72
Number of crime prevention programmes implemented by Government	64	144	256
Number of prevention programmes for social crime implemented by NPOs	8	10	11
2.5 Services to the Persons with Disabilities			
Number of Government funded NPOs delivering services to Persons with disabilities	38	40	42
Number of registered residential facilities for Persons with disabilities run by Government	n/a	n/a	n/a
Number of registered residential facilities for Persons with disabilities managed by NPOs	28	28	28

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of registered assisted living facilities for Persons with disabilities managed by NPOs	3	3	3
Number of registered protective workshops managed by NPOs	46	46	46
Number of registered protective workshops run by Government	n/a	n/a	n/a
Number of Persons with disabilities in registered residential facilities run by Government	n/a	n/a	n/a
Number of Persons with disabilities in registered residential facilities managed by NPOs.	1 294	1 294	1 294
Number of Persons with disabilities in registered assisted living facilities	21	21	21
Number of Persons with disabilities accessing services in registered protective workshops run by Government	n/a	n/a	n/a
Number of Persons with disabilities accessing services in registered protective workshops managed by NPOs	2 400	2 380	2 350
Number of Persons with disabilities accessing services provided by community social workers	1 500	1 700	1 800
Number of Persons with disabilities referred by social workers to at least one specialised services	50	65	70
Number of social workers employed in registered residential facilities for Persons with disabilities	10	12	15
Number of social workers employed in registered assisted living facilities for Persons with disabilities	n/a	n/a	n/a
2.6 Child Care and Protection Services			
Number of Government funded NPOs delivering child care and protection services	271	275	280
Number of registered CYCC (children's homes) run by Government	n/a	n/a	n/a
Number of registered CYCC (children's homes) managed by NPOs	37	37	37
Number of registered CYCC (temporary safe care) run by Government	4	4	4
Number of registered CYCC (temporary safe care) managed by NPOs.	0	0	0
Number of registered CYCC (shelters) run by Government	n/a	n/a	n/a
Number of registered CYCC (shelters) managed by NPOs.	5	5	5
Number of registered drop in centres managed by NPOs.	14	14	14
Number of children in CYCC (children's homes) run by Government	n/a	n/a	n/a
Number of children in registered children's homes managed by NPOs	2 089	2 297	2 526
Number of children in CYCC (temporary safe care facilities) run by Government	382	382	387
Number of children in registered CYCC (temporary safe care) facilities managed by NPOs	n/a	n/a	n/a
Number of children in CYCC (shelters) managed by Government	n/a	n/a	n/a
Number of children in registered CYCC (shelters) managed by NPOs	481	500	550
Number of children accessing registered drop in centres managed by NPOs	558	613	674
Number of children with disabilities accessing Child and Youth care facilities run by Government	n/a	n/a	n/a
Number of children with disabilities accessing Child and Youth care facilities managed by NPO's	128	148	222
Number of children in registered Government residential facilities referred to specialised services	n/a	n/a	n/a
Number of children referred to specialised services by registered residential facilities managed by NPO.	324	350	375
Number of children receiving Government services within the community referred to specialised services	640	768	960

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of children receiving NPO services within the community referred to specialised services	128	150	170
Number of professionals employed in CYCC (shelters) run by Government	n/a	n/a	n/a
Number of professionals employed in registered CYCC (shelters) managed by NPOs	21	21	21
Number of professionals employed in CYCC (children's home) run by Government	n/a	n/a	n/a
Number of professionals employed in registered CYCC (children's home) managed by NPOs	37	37	27
Number of professionals employed by Government to render child care and protection services within the community	327	355	370
Number of professionals employed by NPOs to render child care and protection services within the community	542	550	560
Number of professionals employed by NPOs to render child care and protection services in CYCC (temporary of safe care).	n/a	n/a	n/a
Number of child care and protection programmes implemented by Government	16	16	16
Number of child care and protection programmes implemented by registered and funded NPOs	1 235	1 245	1 255
Number of reported cases of child abuse	3 120	3 250	3 350
Number of reported cases of child neglect	1 600	1 750	1 850
Number of reported cases of child exploitation	280	300	320
Number of reported cases of orphaned children	400	450	500
Number of reported cases of abandoned children.	800	850	900
Number of reported cases of children with disabilities who suffered any form of abuse	40	50	60
Number of children placed in foster care by Government	20 000	25 000	30 000
Number of children placed in foster care by registered and funded NPOs	10 000	12 000	14 000
Number of children adopted	60	80	100
Number of children abducted	n/a	n/a	n/a
Number of children involved in child trafficking	n/a	n/a	n/a
Number of registered ECD centres funded by Government	150	300	450
Number of registered ECD sites not funded by Government	50	100	150
Number of children registered in ECD centres funded by Government	68 000	71 000	74 000
Number of children in registered ECD centres not funded by Government	2 000	4000	6000
Number of partial registered ECD centres that became fully registered	16	16	16
Number of ECD practitioners who completed training	1 000	-	-
Number of ECD child care workers who completed training	n/a	n/a	n/a
Number of registered partial care sites	16	16	16
2.7 Victim Empowerment			
Number of Government funded NPOs delivering services on Victim Empowerment	6	6	6
Number of shelters for victims of domestic violence run by Government	n/a	n/a	n/a
Number of shelters for domestic violence managed by NPOs	9	9	9
Number of Persons in registered shelters for victims of domestic violence run by Government	n/a	n/a	n/a

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of Persons in registered shelters for victims of domestic violence managed by NPOs	256	286	316
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	300	350	400
Number of children residing in registered shelters for victims of domestic violence managed by government	n/a	n/a	n/a
Number of Persons with disabilities residing in registered shelters for victims of domestic violence	9	18	36
Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	n/a	n/a	n/a
Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	256	286	316
Number of individual counseling sessions in VEP centres run by Government.	n/a	n/a	n/a
Number of individual counseling sessions conducted in VEP centres managed by NPO	400	500	600
Number of counselors working in shelters for domestic violence run by Government	n/a	n/a	n/a
Number of counselors working in shelters for domestic violence managed by NPOs	12	15	18
2.8 HIV and AIDS			
Number of HCBC organisations providing care and support services to OVC, CHH, and families	90	100	110
Number of HCBC organisations that have an income generating component	40	40	60
Number of HCBC organisations delivering support groups services	90	100	110
Number of beneficiaries receiving food parcels from HCBC organisations	15 000	18 000	20 000
Number of beneficiaries receiving school uniforms from HCBC organisations	450	900	1200
Number of beneficiaries receiving cooked meals from HCBC organisations	6500	7000	8500
Number of beneficiaries receiving Anti-Retroviral supported.	2 000	3 000	4 000
Number of children referred to at least one specialised service by HCBC organisations	10 800	12 000	13 200
Number of OVC's receiving services from HCBC organisations	15 000	18 000	20 000
Number of older persons receiving services from HCBC organisations	3 500	3 750	4 000
Number of child headed households receiving services from HCBC organisations	800	1 000	1 200
Number of community care givers rendering care and support services in HCBC organisations.	1 200	1 500	1 800
Number of home visits made by HCBC community care givers	528 000	924 000	1 122 000
Number of community caregivers receiving a stipend	1 200	1 500	1 800
Number of Community Care Givers who completed accredited training	1 200	1 500	1 800
Number of child care forums for HIV and AIDS operational	16	20	25
Number of coordinating structures for HIV and AIDS operational.	16	20	25
Number of active support groups for HIV and AIDS operational	90	100	110
2.9 Social Relief			
Number of social relief applications approved	1 000	2 000	3 000
Number of social relief applications not approved	0	0	0

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
2.10 Care and Support Services to Families			
Number of Government funded NPOs providing care and support services to families	58	58	58
Number of couples participating in marriage counseling	2 000	2 500	3 000
Number of families participating in family therapy services.	4 000	4 500	5 000
Number of families participating in re-unification services.	2 500	2 800	3 000
Number of couples who attended marriage enrichment programmes.	500	550	600
Number of marriage enrichment programmes implemented	5	6	7
Number of parental programmes implemented	16	16	16
Number of cases dealt with	5 000	5 000	5 000
PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific) ANNUAL OUTPUTS			
Programme 2: Social Welfare Services			
2.1: Administration			
2.2: Substance Abuse, Prevention and Rehabilitation			
Number of awareness strategy summits in collaboration with local stakeholders	2	4	6
Number of stakeholders/sectors capacitated to equip them with appropriate substance abuse intervention tools	4	7	9
Number of schools in the 16 district office areas where Ke Mojo prevention programme is operational (prioritising the 27 priority areas)	240	320	400
Number of districts where training workshops to develop the capacity of staff and service providers to implement services in line with the draft Substance Abuse Bill and National Drug Master Plan is taking place	16	16	16
Number of districts where a comprehensive, functional and collaborative community based intervention model is implemented	6	8	10
Number of beneficiaries that have access to the programme	700	1 400	1 750
Number of child and youth care facilities that have a sustainable prevention and early intervention programme	4	10	10
Number of districts where an integrated treatment model is comprehensively implemented	4	5	8
Number of beneficiaries that have access to the programme	460	1 000	1 250
Number of districts of the 27 priority areas that has sustainable, functional networks and after care services	4	6	4
No of clients leaving public inpatient treatment centre has an after care recovery plan	960	1 200	1 440
2.3: Care and Services to Older Persons			
Number of media and marketing campaigns to 16 districts	4	4	4
Number of Policy education workshops on Older Persons Regulations in 16 district offices	4	4	4
Number of service providers	200	100	100
Number of developmental events in partnership with Department of Sport & Recreation	20 local Golden Games events, 6 District Golden Games events, 1 Final Golden Games and 1 Inter-Provincial event	20 Local Golden Games events, 6 District Golden Games events, 1 Final Provincial event and 1 Inter-Provincial event	20 Local Golden Games events, 6 District Golden Games events, 1 Final Provincial event & 1 Inter-Provincial event

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of service centres	209 service centres	215 service centres	230 service centres
Number of clubs	10 Clubs available to 13 500 older persons	20 Clubs available to 13 800 older persons	20 Clubs available to 14 000 older persons
Number of districts providing protection services	16	16	16
Implementation plan for Older Persons Regulations completed within timeframe	Implementation plan completed by 31 March 2012		
Number of district offices implementing and complying with the Older Person's Act and Older Person's Regulations		16 district offices	16 district offices
Number of home based care projects and functional networks established with service providers and Department of Health	1 Home based care project	2 Home based care projects	2 Home based care projects
	4 meetings of Western Cape Older Persons Forum	4 meetings of Western Cape Older Persons Forum	4 meetings of Western Cape Older Persons Forum
Number of integrated and collaborative intergenerational projects	16 intergenerational projects and 12 time travel projects	16 intergenerational projects and 12 time travel projects	16 intergenerational projects and 12 time travel projects
2.4: Crime Prevention and Support			
Number of policy education and training workshops in conjunction with other programmes within the department	4 workshops	4 workshops	4 workshops
	4 national workshops	4 national workshops	4 national workshops
Number of persons trained	192 Officials	444 Officials	444 Officials
Number of areas where programme is implemented	40 areas	58 areas	75 areas
Number of youth and children who benefits from the programmes	2 000 youth and children	2 900 youth and children	3 752 youth and children
Assessment of children within 48 hours	All arrested children are assessed within 48 hours	All arrested children are assessed within 48 hours	All arrested children are assessed within 48 hours
Number of children awaiting trial in prison	Children awaiting trial in prison are reduced to 120 at any given time	Children awaiting trial in prison are reduced to 100 at any given time	Children awaiting trial in prison are reduced to 75 at any given time
Number of children who are reintegrated into their families and communities through skills development at Wolwekloof Multipurpose facility.	100	200	300
2.5: Services to Persons with Disabilities			
Number of awareness raising & advocacy programmes held in collaboration with other Department of Social Development programmes, government departments and the disability sector	7	11	16
Number of policy education workshops Conducted	5	5	5
Number of people reached	270	300	320
Number of developmental, community based and therapeutic programmes	4	5	8
Number of residential facilities in compliance with the minimum standards	6	16	28
Number of protective workshops participating in the transformation programme	2	5	8

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
2.6: Child Care and Protection Services			
Number of awareness campaigns	32	25	25
a) Child Protection Month			
b) Community dialogues			
Number of policy education and training workshops and number of people reached:	13	5	5
a) Training workshops			
b) specialised seminars			
c) Policy colloquium on the Children's Act			
Number of adoptive parents recruited and registered in the Register for adoptable children and parents (Racap)	80	160	240
Number of integrated early intervention services for children	2	4	6
Number of Adolescent development programmes available	1	3	9
Number of safety parents recruited/exist and supported in identified areas	136	350	400
Number of safety parents in priority areas linked to EPWP	50	100	100
Number of collaborative and integrated child protection structures to which support is provided per quarter	3	3	3
Number of children in ECD programmes	80 000	85 000	90 000
Number of workshops with district ECD and after-school care co-ordinators.	4	4	4
Number of ECD assistants trained, recruited and placed to assist ECD services in the Province in collaboration with (EPWP)	200	160	160
Number of ECD practitioners identified for WCED learnership programme	1 000	1 000	1 000
Number of enrichment centres established	6	8	10
A roll out plan for re-registration of shelters completed within time-frame	A roll out plan is developed for re-registration of shelters as child and youth care centres	9 shelters re-registered	
Number of district offices with registered cluster foster care schemes	2	6	10
Number of Districts with functional Child Protection Register (CPR) and Register for Adoptive Parents and Adoptable Children (Racap)	16	16	16
Number of districts recording child abuse and deliberate neglect cases through the Social Development Information Management System (SDIMS) pilot	16	16	16
Number of workshops with After school care (ASC) and Early Childhood Development (ECD) structures	4		
Number of new ECD facilities that meet minimum norms and standards and are registered in all 16 District offices.	400	600	800
Number of new after school care Centres that meet minimum norms and standards and are registered in 16 District Offices focusing on the 27 priority areas	32	32	32
Funding increased in accordance with National guidelines	Funding increased from R9.00 to R12.00	Funding increased from R12.00 to R15.00	Funding increased from R12.00 to R18.00
Number of Independent living programmes available	1	4	6
2.7: Victim Empowerment			
Number of awareness programmes:	2	2	3
a) VEP Best Practice Conference			
b) 16 Days of Activism programmes			

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of policy education and training workshops on:	4	3	3
Number of emerging shelters trained	3	4	4
Number of new shelters/One Stop Centres established	1	1	2
Number of Victim Support programmes	16	16	16
Number of districts where Perpetrator programmes/Victim-offender mediation programme is available.	2	6	10
2.8: HIV and Aids			
Number of behaviour change training workshops	8	8	8
Number of annual campaigns	2	2	2
Number of persons reached	16 district office co-ordinators 300 staff of DSD. 85 service providers	16 district office co-ordinators 400 staff of DSD. 90 service providers	16 district office co-ordinators 400 staff of DSD. 90 service providers
Number of HIV/AIDS youth summits held	4	-	-
Number of DSD facilities that have HIV/AIDS programmes	2	8	8
Number of children in psychosocial support programmes	2 400	2 880	3 200
Number of youth in programmes	10 000	12 000	15 000
Number of HCBC programmes funded	90	100	110
Number of community care givers in EPWP training	1 200	1 500	1 800
Number of children in support groups	1 600	2 000	2 400
Number of children, youth and families that have access to services	15 000	20 000	25 000
Number of persons who received Counseling (including trauma and bereavement)	15 000	20 000	25 000
Number of food garden projects	30	25	20
Number of Income generation projects	40	40	60
Number of children receiving material support (other than school uniforms)	450	900	1 200
Number of support groups for adults in each district office	90	100	110
Number of child care forums	16	20	25
Workplace interest group	24	24	24
2.9: Social Relief			
Number of awareness programmes	4	4	4
Number of individuals who received social relief of distress services per quarter	1 000	2 000	3 000
<ul style="list-style-type: none"> • Material assistance (food, clothing, and blankets) • Counseling 			
Compliance with the guidelines and Disaster Management Act in response to rendering SRD during disasters/emergencies	Rendering of SRD services in line with the approved guidelines and Disaster Management Act	Rendering of SRD services in line with the approved guidelines and Disaster Management Act	Rendering of SRD services in line with the approved guidelines and Disaster Management Act
Number of victims of disasters linked to sustainable livelihood interventions	100	200	300

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
2.10: Care and Support Services to Families			
Number of Family awareness programmes	1	1	1
Number of policy education and training workshops	4	-	-
Number of districts where integrated programmes for vulnerable families is implemented	2	2	2
Number of parenting skills training workshops	12	12	12
Number of parents reached	180	180	180
Number of identified vulnerable families linked with supportive programmes e.g. sustainable livelihood programmes	160	320	480

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: Administration

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 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. Refinement of the document will continue in 2009/10.

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:

The envisaged transfer of the establishment and management of the Multi- Purpose Community Centre (MPCC) programme to the Department of the Premier.

A Funding Framework (cycle) was developed and implemented with effect from 1 April 2008. The Uniform Funding Framework (cycle) will promote the department's 10-year strategy in the following manner.

Facilitate the establishment of a single departmental funding process through the alignment of multiple funding processes across the eight programs

Facilitate the strengthening of the service delivery value chain comprising the inter-dependence between programs, support directorates and districts

Facilitate the integration of early detection, rapid response and monitoring mechanisms into a uniform funding process

Facilitate the enhancement of compliance management measures with respect to funded service providers

Simplifying the funding process

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 increase in expenditure between 2007/08 and 2008/09 is mainly due to the shifting of programmes to the sub-programme: Youth Development. Increases over the 2009 MTEF mainly addresses inflationary pressures, while the decrease in the sub-programme: Administration is due to the shift of staff to programme 2.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
1. Administration	5 923	6 717	16 852	20 975	17 946	17 946	13 363	(25.54)	13 531	14 389
2. Youth Development	14 183	6 941	7 844	7 552	13 991	13 991	15 942	13.94	16 703	19 800
3. Sustainable Livelihood	47 956	32 534	31 626	32 586	32 586	32 586	33 618	3.17	35 295	37 903
4. Institutional Capacity Building and Support	14 712	17 926	9 809	11 307	11 307	11 307	11 307		11 472	12 680
5. Research and Demography	3 795	3 547	3 709	4 031	3 725	3 725	4 393	17.93	4 696	4 896
6. Population Capacity Development and Advocacy	270	436	505	545	545	545	575	5.50	607	637
Total payments and estimates	86 839	68 101	70 345	76 996	80 100	80 100	79 198	(1.13)	82 304	90 305

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- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	10 335	12 768	19 364	24 670	22 281	22 281	16 844	(24.40)	17 894	19 025
Compensation of employees	3 066	7 259	10 124	12 154	10 305	10 305	6 856	(33.47)	7 466	8 168
Goods and services	7 269	5 509	9 240	12 516	11 976	11 976	9 988	(16.60)	10 428	10 857
Transfers and subsidies to	76 430	55 333	48 079	48 326	56 205	56 205	59 854	6.49	62 410	69 280
Provinces and municipalities	12 007	10 005	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Non-profit institutions	48 566	45 328	41 567	40 326	48 205	48 205	51 854	7.57	54 410	61 280
Households	15 857		12							
Payments for capital assets	74		2 902	4 000	1 614	1 614	2 500	54.89	2 000	2 000
Machinery and equipment	74		2 902	4 000	1 614	1 614	2 500	54.89	2 000	2 000
Total economic classification	86 839	68 101	70 345	76 996	80 100	80 100	79 198	(1.13)	82 304	90 305

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	64 430	45 333	41 579	40 326	48 205	48 205	51 854	7.57	54 410	61 280
Provinces and municipalities	7	5								
Municipalities	7	5								
Municipalities of which	7	5								
Regional services council levies	7	5								
Non-profit institutions	48 566	45 328	41 567	40 326	48 205	48 205	51 854	7.57	54 410	61 280
Households	15 857		12							
Social benefits			12							
Other transfers to households	15 857									
Transfers and subsidies to (Capital)	12 000	10 000	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Provinces and municipalities	12 000	10 000	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Municipalities	12 000	10 000	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Municipalities	12 000	10 000	6 500	8 000	8 000	8 000	8 000		8 000	8 000

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 3: Development and Research			
3.2 Youth Development			
Number of Government funded NPOs delivering youth development services	45	45	45
Number of programmes implemented for youth by Government	64	64	64
Number of programmes implemented for youth by NPOs	150	180	200
Number of youth participating in at least one program run by Government	3 200	3 400	3 500
Number of youth participating in youth services and programmes run by NPOs	10 500	11 250	120 00
Number of Local Youth forums operational	16	16	16
Number of youth practitioners who completed youth worker accredited training	n/a	n/a	n/a
3.3 Sustainable Livelihoods			
Number of Government funded NPOs involved in poverty alleviation projects	40	45	50
Number of poverty alleviation projects in operation	45	50	50
Number of poverty alleviation projects that were converted to sustainable livelihoods projects	n/a	n/a	n/a
Number of individuals participating in poverty alleviation projects	360	396	435
Number of individuals participating in sustainable livelihoods projects	360	396	435
Number of Persons with disabilities participating in poverty alleviation projects	20	50	55
3.4 Institutional Capacity Building and Support			
Number of NPOs registered	n/a	n/a	n/a
Number of information sharing workshops conducted with networking organisations	16	16	16
Number of organisations taking part in information sharing workshops	700	700	700
Number of sessions conducted for information sharing for Community Development practitioners on NPOs	2	2	2
Number of Community Development Practitioners that took part in information sharing sessions on NPOs	48	55	60
Number of registered NPOs who failed to submit reports to national	n/a	n/a	n/a
Number of Government funded NPOs who failed to submit reports to provinces	200	150	100
Number of NPOs who lodged an appeal	n/a	n/a	n/a
Number of appeals arbitrated by the appeals panel	n/a	n/a	n/a
Number of appeals finalised	n/a	n/a	n/a
Number of NPOs that are funded by the Provincial Department	1 700	1 800	2 000
Number of NPOs that are funded by the National Department	n/a	n/a	n/a
Number of site visits conducted by provinces at NPOs who applied for funding	800	800	800
3.5 Research and Demography			
Number of research projects in process	0	0	0
Number of final research projects completed	8	10	10
Number of final demographic profiles completed.	4	4	4
Number of requests for demographic profiles received and attended to	-	-	-
3.6 Population Capacity Development and Advocacy			
Number of capacity building sessions conducted	4	5	5
Number of stakeholders who participated in capacity building sessions	24	24	24
Number of dissemination workshops or seminars conducted	11	9	9
Number of stakeholders who participated in dissemination workshops or seminars	120	150	200

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of advocacy, information, education and communication activities conducted to support population policy implementation	4	5	5
Number of advocacy, information, education and communication items designed, produced and disseminated	4	5	5
Number of stakeholders utilising the Population Information Service	150	160	180
Number of materials, books, etc. procured	150	150	150
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 3: Development and Research			
3.1: Administration			
3.2: Youth Development			
Number of awareness and prevention programmes with a focus on challenges faced by youth	66	64	64
Number of youth receiving the awareness and prevention programmes at the district offices	3 200	4 800	6 400
Number of pioneers and mentors in the Masupa-Tsela Young Pioneer programme	160	160	160
Number of youth focal points operational	16	20	20
Number of youth enrolled in courses at the Wolwekloof institute.	36	48	60
Number of young people recruited from the districts to be enrolled in the Ukutwalana National Youth Service project	100	100	100
Number of Government funded NPOs delivering youth development services	45	45	45
Number of youth who are reintegrated through skills development opportunities within the department into their families and communities	124	124	124
3.3: Sustainable Livelihood			
Number of awareness workshops/dialogues	64	64	64
Number of District Offices where Community Nutrition and Development Centres (CNDC) are established	16	16	16
Number of funded basic income security projects	32	35	40
Number of district municipal areas where Bana Pele, a poverty reduction programme that addresses child poverty, is implemented	2	3	5
Number of integrated poverty reduction programmes/projects targeting the poor and vulnerable to sustainable livelihoods	16	16	16
Number of beneficiaries linked to Basic Income Security (BIS) programmes from CNDC, Social Relief of Distress and Bana Pele	200	200	200
Number of beneficiaries from each integrated poverty reduction programme linked to EPWP programme	200	200	200
Number of beneficiaries linked to (short/long term) employment opportunities	200	200	200
3.4: Institutional Capacity Building and Support			
Number of awareness programmes with district and program managers	64	-	-
Number of district offices implementing the early detection mechanism	16	16	16
Number of district offices implementing the rapid response mechanism	16	16	16
Number of interventions with NPOs for compliance with corrective plan	2	4	8
Number of learning, mentoring and support networks	2	4	4

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	As at 31 March 2006	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
1. Administration	1 112	1 082	580	694	694	694	694
2. Social Welfare Services	540	558	1 196	1 098	1 183	1 189	1 189
3. Development and Research	10	30	39	40	33	33	33
Total personnel numbers	1 662	1 670	1 815	1 832	1 910	1 916	1 916
Total personnel cost (R'000)	151 086	182 348	242 112	288 130	301 501	315 493	332 391
Unit cost (R'000)	91	109	133	157	158	165	173

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Total for department										
Personnel numbers (head count)	1 662	1 670	1 815	1 832	1 832	1 832	1 910	4.26	1 916	1 916
Personnel cost (R'000)	151 086	182 348	242 112	279 033	288 228	288 130	301 501	4.64	315 493	332 391
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	62	65	67	65	65	65	65		65	65
Personnel cost (R'000)	8 065	8 437	8 800	9 188	9 188	9 188	9 188		9 188	9 188
Head count as % of total for department	3.73	3.89	3.69	3.55	3.55	3.55	3.40		3.39	3.39
Personnel cost as % of total for department	5.34	4.63	3.63	3.29	3.19	3.19	3.05		2.91	2.76
Finance component										
Personnel numbers (head count)	53	53	62	53	53	53	53		53	53
Personnel cost (R'000)	8 340	8 715	9 107	9 107	9 107	9 107	9 526	4.60	9 526	9 526
Head count as % of total for department	3.19	3.17	3.42	2.89	2.89	2.89	2.77		2.77	2.77
Personnel cost as % of total for department	5.52	4.78	3.76	3.26	3.16	3.16	3.16		3.02	2.87
Full time workers										
Personnel numbers (head count)	1 452	1 361	1 485	1 548	1 548	1 548	1 634	5.56	1 726	1 726
Personnel cost (R'000)	149 658	182 133	206 472	247 225	255 465	255 368	275 184	7.76	294 403	309 909
Head count as % of total for department	87.36	81.50	81.82	84.50	84.50	84.50	85.55		90.08	90.08
Personnel cost as % of total for department	99.05	99.88	85.28	88.60	88.63	88.63	91.27		93.32	93.24
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)	210	309	330	284	284	284	276	(2.82)	190	190
Personnel cost (R'000)	1 428	215	35 640	31 808	32 763	32 762	26 317	(19.67)	21 090	22 482
Head count as % of total for department	12.64	18.50	18.18	15.50	15.50	15.50	14.45		9.92	9.92
Personnel cost as % of total for department	0.95	0.12	14.72	11.40	11.37	11.37	8.73		6.68	6.76

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	294	323	356	356	356	7 755	8 202	5.76	4 983	5 181
<i>of which</i>										
Payments on tuition	282	310	342	342	342	7 741	8 188	5.77	4 969	5 167
Other	12	13	14	14	14	14	14		14	14
2. Social Welfare Services	9	9	10	10	10	10	10		10	10
<i>of which</i>										
Payments on tuition	9	9	10	10	10	10	10		10	10
3. Development and Research	7	8	8	8	8	8	8		8	8
<i>of which</i>										
Payments on tuition	7	8	8	8	8	8	8		8	8
Total payments on training	310	340	374	374	374	7 773	8 220	5.75	5 001	5 199

Table 8.4 Information on training

Description	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	1 662	1 670	1 815	1 832	1 832	1 832	1 910	4.26	1 916	1 916
Number of personnel trained	1 298	1 298	1 298	1 400	1 400	1 400	1 400		1 400	1 400
<i>of which</i>										
Male	552	552	552	588	588	588	588		588	588
Female	746	746	746	812	812	812	812		812	812
Number of training opportunities	117	117	117	176	192	192	219	14.06	156	156
<i>of which</i>										
Tertiary	77	77	77	106	122	122	149	22.13	71	71
Workshops	30	30	30	60	60	60	60		65	65
Seminars	10	10	10	10	10	10	10		20	20
Number of bursaries offered	28	28	44	44	60	60	71	18.33	71	71
Number of interns appointed	353	430	100	100	100	100	100		100	100
Number of learnerships appointed	2	20	20	62	62	62	78	25.81		
Number of days spent on training	264	264	200	200	200	200	200		200	200

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Sales of goods and services other than capital assets	228	253	315	280	280	308	360	16.88	382	404
Sales of goods and services produced by department (excluding capital assets)	228	253	315	280	280	308	360	16.88	382	404
Administrative fees	228	253		280	280	308	360	16.88	382	404
Other	228	253		280	280	308	360	16.88	382	404
Other sales			315							
Commission on insurance			173							
Rental of buildings, equipment and other services			142							
Transfers received from Public corporations and private enterprises			5							
			5							
Interest, dividends and rent on land	75	32	181			2		(100.00)		
Interest	75	32	181			2		(100.00)		
Financial transactions in assets and liabilities	897	9 500	28 040			1 405		(100.00)		
Recovery of previous year's expenditure			317							
Unallocated credits			379							
Other	897	9 500	27 344			1 405		(100.00)		
Total departmental receipts	1 200	9 785	28 541	280	280	1 715	360	(79.01)	382	404

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	242 071	301 738	393 809	424 746	554 800	554 702	463 397	(16.46)	492 082	520 942
Compensation of employees	151 086	182 348	242 112	279 033	288 228	288 130	301 501	4.64	315 493	332 391
Salaries and wages	133 637	161 864	213 462	242 542	247 814	247 716	256 764	3.65	267 796	281 156
Social contributions	17 449	20 484	28 650	36 491	40 414	40 414	44 737	10.70	47 697	51 235
Goods and services	90 097	110 091	124 272	145 713	266 572	266 572	161 896	(39.27)	176 589	188 551
<i>of which</i>										
Advertising	98	3 778	7 022	10 760	10 760	10 760	11 207	4.15	11 858	12 498
Assets <R5 000			1 479	3 919	3 903	3 903	4 987	27.77	5 329	5 658
Audit cost: External	1 078	2 435	1 935	2 795	2 731	2 731	2 273	(16.77)	2 398	2 517
Bursaries (employees)				1 633	1 633	1 633	1 688	3.37	1 782	1 871
Catering: Departmental activities				6 653	6 653	6 653	7 279	9.41	7 863	8 663
Communication	5 882	8 790	8 464	8 860	8 860	8 860	8 270	(6.66)	8 900	9 382
Computer services				3 607	3 615	3 615	3 968	9.76	4 187	4 398
Cons/prof: Business and advisory	34 170	30 641	43 481	1 887	1 887	1 887	1 654	(12.35)	1 758	1 846
Cons/prof: Legal cost										
Contractors				4 495	4 495	4 495	4 794	6.65	5 098	5 409
Agency and support/				30 069	24 299	24 299	40 574	66.98	48 191	51 027
Entertainment		4	228	272	293	293	307	4.78	325	342
Inventory: Food and food supplies				502	494	494	509	3.04	541	575
Inventory: Fuel, oil and gas				44	44	44	60	36.36	64	67
Inventory: Learning and teacher				129	129	129	175	35.66	155	165
Inventory: Raw materials				40	40	40	42	5.00	45	47
Inventory: Medical supplies		801	315	152	150	150	156	4.00	167	175
Inventory: Other consumables	16 899	10 633	8 963	2 887	2 887	2 887	1 748	(39.45)	1 853	1 946
Inventory: Stationery and printing	169	150	186	5 577	5 569	5 569	5 918	6.27	6 357	6 749
Lease payments	1 405	2 208	2 707	3 106	3 407	3 407	3 899	14.44	4 194	4 405
Owned and leasehold property	6 974	7 235	9 337	12 058	11 716	11 716	12 464	6.38	13 351	14 014
Transport provided departmental				895	895	895	914	2.12	974	1 041
Travel and subsistence	11 318	19 613	23 079	28 274	29 196	29 196	31 580	8.17	33 348	35 472
Training and staff development	1 019	2 089	3 870	6 577	6 577	6 577	7 983	21.38	8 457	8 906
Operating expenditure				1 529	1 529	1 529	1 622	6.08	1 733	1 837
Venues and facilities				2 950	2 791	2 791	3 098	11.00	3 309	3 524
Legal fees	117	5 749	3 429	1 740	126 740	126 740	1 200	(99.05)	1 266	1 329
Machinery and equipment			1 315							
Maintenance and repairs and runni	1 297	4 031	1 399	511	511	511	200	(60.86)	207	217
Printing and publications	7	939	446							
Other	9 664	10 995	6 617	3 792	4 768	4 768	3 327	(30.22)	2 879	4 471
Financial transactions in assets and liabilities	888	9 299	27 425							
Transfers and subsidies to	406 194	412 471	499 929	630 400	646 983	647 081	690 937	6.78	761 173	852 736
Provinces and municipalities	12 473	10 122	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Municipalities	12 473	10 122	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Municipalities	12 473	10 122	6 500	8 000	8 000	8 000	8 000		8 000	8 000
<i>of which</i>										
Regional services council levies	473	122								
Non-profit institutions	377 781	397 667	486 660	616 400	633 516	633 516	677 937	7.01	747 673	838 736
Households	15 940	4 682	6 769	6 000	5 467	5 565	5 000	(10.15)	5 500	6 000
Social benefits	83	332	769		467	565		(100.00)		
Other transfers to households	15 857	4 350	6 000	6 000	5 000	5 000	5 000		5 500	6 000
Payments for capital assets	5 247	5 307	7 625	32 919	32 013	32 013	8 168	(74.49)	15 194	5 100
Buildings and other fixed structures		86	16	27 000	27 629	27 629	3 100	(88.78)	11 000	
Buildings		86	16	27 000	27 629	27 629	3 100	(88.78)	11 000	
Machinery and equipment	3 910	5 215	7 609	5 919	4 384	4 384	5 068	15.60	4 194	5 100
Transport equipment				1 000	1 000	1 000	1 000		1 000	1 600
Other machinery and equipment	3 910	5 215	7 609	4 919	3 384	3 384	4 068	20.21	3 194	3 500
Software and other intangible assets	1 337	6								
Total economic classification	653 512	719 516	901 363	1 088 065	1 233 796	1 233 796	1 162 502	(5.78)	1 268 449	1 378 778

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	128 438	185 661	161 658	152 257	282 898	282 875	178 023	(37.07)	186 849	196 476
Compensation of employees	92 145	115 667	80 518	93 223	95 763	95 740	108 391	13.21	113 694	119 689
Salaries and wages	81 521	102 837	70 413	79 164	81 322	81 299	91 915	13.06	96 214	101 268
Social contributions	10 624	12 830	10 105	14 059	14 441	14 441	16 476	14.09	17 480	18 421
Goods and services	35 405	60 695	53 715	59 034	187 135	187 135	69 632	(62.79)	73 155	76 787
<i>of which</i>										
Advertising		2 804	5 251	5 539	5 539	5 539	5 754	3.88	6 086	6 390
Assets <R5 000							1 711		1 848	1 939
Audit cost: External	1 078	2 435	1 935	2 795	2 731	2 731	2 273	(16.77)	2 398	2 517
Bursaries (employees)				1 633	1 633	1 633	1 688	3.37	1 782	1 871
Catering: Departmental activities				1 279	1 279	1 279	1 354	5.86	1 456	1 528
Communication	4 654	7 469	6 527	7 146	7 146	7 146	6 538	(8.51)	7 056	7 403
Computer services				325	325	325	346	6.46	366	385
Cons/prof: Business and advisory	6 077	5 788	4 816	855	855	855	892	4.33	954	1 001
Contractors				788	788	788	810	2.79	870	901
Agency and support/							3 765		3 868	4 200
Entertainment			224	236	257	257	269	4.67	285	299
Inventory: Food and food supplies				54	54	54	57	5.56	62	65
Inventory: Fuel, oil and gas							14		15	16
Inventory: Learning and teacher							40		12	12
Inventory: Medical supplies		348	52	52	50	50	50		55	58
Inventory: Other consumables	5 318	6 799	3 575	277	277	277	283	2.17	307	322
Inventory: Stationery and printing	169	150	186	2 755	2 755	2 755	2 989	8.49	3 257	3 469
Lease payments	1 061	1 658	2 095	2 417	2 718	2 718	3 102	14.13	3 352	3 516
Owned and leasehold property	1 711	2 132	2 906	4 998	5 136	5 136	5 567	8.39	6 073	6 369
Transport provided departmental				60	60	60	64	6.67	70	73
Travel and subsistence	7 987	15 943	15 916	17 205	18 333	18 333	20 296	10.71	21 342	22 418
Training and staff development	1 019	1 830	1 933	5 614	5 614	5 614	7 011	24.88	7 421	7 792
Operating expenditure				511	511	511	530	3.72	573	601
Venues and facilities				1 390	1 390	1 390	1 440	3.60	1 541	1 617
Legal fees	117	5 749	3 429	1 740	126 740	126 740	1 200	(99.05)	1 266	1 329
Machinery and equipment			1 315							
Maintenance and repairs and runni	284	1 193	540	511	511	511	200	(60.86)	207	217
Other	5 930	6 397	3 015	854	2 433	2 433	1 389	(42.91)	633	479
Financial transactions in assets and liabilities	888	9 299	27 425							
Transfers and subsidies to	467	411	428		181	204		(100.00)		
Provinces and municipalities	315	79								
Municipalities	315	79								
Municipalities	315	79								
<i>of which</i>										
Regional services council levies	315	79								
Non-profit institutions	75									
Households	77	332	428		181	204		(100.00)		
Social benefits	77	332	428		181	204		(100.00)		
Payments for capital assets	4 906	5 123	3 864	1 579	3 009	3 009	2 248	(25.29)	2 194	3 100
Buildings and other fixed structures		86	16		247	247		(100.00)		
Buildings		86	16		247	247		(100.00)		
Machinery and equipment	3 569	5 031	3 848	1 579	2 762	2 762	2 248	(18.61)	2 194	3 100
Transport equipment				1 000	1 000	1 000	1 000		1 000	1 600
Other machinery and equipment	3 569	5 031	3 848	579	1 762	1 762	1 248	(29.17)	1 194	1 500
Software and other intangible assets	1 337	6								
Total economic classification	133 811	191 195	165 950	153 836	286 088	286 088	180 271	(36.99)	189 043	199 576

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	103 298	103 309	212 787	247 819	249 621	249 546	268 530	7.61	287 339	305 441
Compensation of employees	55 875	59 422	151 470	173 656	182 160	182 085	186 254	2.29	194 333	204 534
Salaries and wages	49 050	52 514	133 928	153 114	157 789	157 714	159 224	0.96	165 423	173 119
Social contributions	6 825	6 908	17 542	20 542	24 371	24 371	27 030	10.91	28 910	31 415
Goods and services	47 423	43 887	61 317	74 163	67 461	67 461	82 276	21.96	93 006	100 907
<i>of which</i>										
Advertising	98	622	1 182	5 201	5 201	5 201	5 433	4.46	5 751	6 086
Assets <R5 000				2 296	2 280	2 280	2 420	6.14	2 578	2 771
Catering: Departmental activities				5 109	5 109	5 109	5 649	10.57	6 116	6 829
Communication	1 228	1 240	1 859	1 596	1 596	1 596	1 667	4.45	1 776	1 907
Computer services				180	188	188	198	5.32	209	220
Cons/prof: Business and advisory	27 109	23 143	35 185	32	32	32	36	12.50	38	40
Contractors				3 299	3 299	3 299	3 562	7.97	3 783	4 041
Agency and support/				28 634	22 864	22 864	35 347	54.60	42 781	45 207
Entertainment				31	31	31	33	6.45	35	37
Inventory: Food and food supplies				448	440	440	452	2.73	479	510
Inventory: Fuel, oil and gas				44	44	44	46	4.55	49	51
Inventory: Learning and teacher				44	44	44	46	4.55	49	53
Inventory: Raw materials				40	40	40	42	5.00	45	47
Inventory: Medical supplies		453	263	100	100	100	106	6.00	112	117
Inventory: Other consumables	7 612	2 433	4 222	1 399	1 399	1 399	1 465	4.72	1 546	1 624
Inventory: Stationery and printing				2 502	2 502	2 502	2 600	3.92	2 753	2 915
Lease payments	344	450	558	579	579	579	666	15.03	704	744
Owned and leasehold property	5 263	5 103	6 431	7 060	6 580	6 580	6 897	4.82	7 278	7 645
Transport provided departmental				835	835	835	850	1.80	904	968
Travel and subsistence	2 192	2 827	6 063	9 706	9 500	9 500	10 169	7.04	10 830	11 819
Training and staff development			1 786	774	774	774	774		827	895
Operating expenditure				1 000	1 000	1 000	1 073	7.30	1 140	1 215
Venues and facilities				1 360	1 201	1 201	1 497	24.65	1 598	1 728
Maintenance and repairs and	1 013	2 824	856							
Printing and publications	7	579	17							
Other	2 557	4 213	2 895	1 894	1 823	1 823	1 248	(31.54)	1 625	3 438
Transfers and subsidies to	329 297	356 727	451 422	582 074	590 597	590 672	631 083	6.84	698 763	783 456
Provinces and municipalities	151	38								
Municipalities	151	38								
Municipalities	151	38								
<i>of which</i>										
Regional services council levies	151	38								
Non-profit institutions	329 140	352 339	445 093	576 074	585 311	585 311	626 083	6.97	693 263	777 456
Households	6	4 350	6 329	6 000	5 286	5 361	5 000	(6.73)	5 500	6 000
Social benefits	6		329		286	361		(100.00)		
Other transfers to households		4 350	6 000	6 000	5 000	5 000	5 000		5 500	6 000
Payments for capital assets	267	184	859	27 340	27 390	27 390	3 420	(87.51)	11 000	
Buildings and other fixed structures				27 000	27 382	27 382	3 100	(88.68)	11 000	
Buildings				27 000	27 382	27 382	3 100	(88.68)	11 000	
Machinery and equipment	267	184	859	340	8	8	320	3900.00		
Other machinery and equipment	267	184	859	340	8	8	320	3900.00		
Total economic classification	432 862	460 220	665 068	857 233	867 608	867 608	903 033	4.08	997 102	1 088 897

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	10 335	12 768	19 364	24 670	22 281	22 281	16 844	(24.40)	17 894	19 025
Compensation of employees	3 066	7 259	10 124	12 154	10 305	10 305	6 856	(33.47)	7 466	8 168
Salaries and wages	3 066	6 513	9 121	10 264	8 703	8 703	5 625	(35.37)	6 159	6 769
Social contributions		746	1 003	1 890	1 602	1 602	1 231	(23.16)	1 307	1 399
Goods and services	7 269	5 509	9 240	12 516	11 976	11 976	9 988	(16.60)	10 428	10 857
<i>of which</i>										
Advertising		352	589	20	20	20	20		21	22
Assets <R5 000			1 479	1 623	1 623	1 623	856	(47.26)	903	948
Catering: Departmental activities				265	265	265	276	4.15	291	306
Communication		81	78	118	118	118	65	(44.92)	68	72
Computer services				3 102	3 102	3 102	3 424	10.38	3 612	3 793
Cons/prof. Business and advisory services	984	1 710	3 480	1 000	1 000	1 000	726	(27.40)	766	805
Contractors				408	408	408	422	3.43	445	467
Agency and support/ outsourced services				1 435	1 435	1 435	1 462	1.88	1 542	1 620
Entertainment		4	4	5	5	5	5		5	6
Inventory: Learning and teacher support material				85	85	85	89	4.71	94	100
Inventory: Other consumables	3 969	1 401	1 166	1 211	1 211	1 211		(100.00)		
Inventory: Stationery and printing				320	312	312	329	5.45	347	365
Lease payments		100	54	110	110	110	131	19.09	138	145
Travel and subsistence	1 139	843	1 100	1 363	1 363	1 363	1 115	(18.20)	1 176	1 235
Training and staff development		259	151	189	189	189	198	4.76	209	219
Operating expenditure				18	18	18	19	5.56	20	21
Venues and facilities				200	200	200	161	(19.50)	170	179
Maintenance and repairs and running cost		14	3							
Printing and publications		360	429							
Other	1 177	385	707	1 044	512	512	690	34.77	621	554
Transfers and subsidies to ^a	76 430	55 333	48 079	48 326	56 205	56 205	59 854	6.49	62 410	69 280
Provinces and municipalities	12 007	10 005	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Municipalities	12 007	10 005	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Municipalities	12 007	10 005	6 500	8 000	8 000	8 000	8 000		8 000	8 000
<i>of which</i>										
Regional services council levies	7	5								
Non-profit institutions	48 566	45 328	41 567	40 326	48 205	48 205	51 854	7.57	54 410	61 280
Households	15 857		12							
Social benefits			12							
Other transfers to households	15 857									
Payments for capital assets	74		2 902	4 000	1 614	1 614	2 500	54.89	2 000	2 000
Machinery and equipment	74		2 902	4 000	1 614	1 614	2 500	54.89	2 000	2 000
Other machinery and equipment	74		2 902	4 000	1 614	1 614	2 500	54.89	2 000	2 000
Total economic classification	86 839	68 101	70 345	76 996	80 100	80 100	79 198	(1.13)	82 304	90 305

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- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Total departmental transfers/grants										
Category A	3 000	1 000	1 000						1 000	1 000
City of Cape Town	3 000	1 000	1 000						1 000	1 000
Category C	9 000	9 000	5 500	8 000	8 000	8 000	8 000		7 000	7 000
Cape Winelands	4 000	2 500	2 500	3 500	3 500	3 500	2 500	(28.57)	2 000	2 000
Central Karoo				3 000	3 000	3 000	4 000	33.33	3 000	3 000
Eden	1 000	2 500	2 000	1 500	1 500	1 500	1 500		2 000	2 000
Overberg	2 500	2 000	1 000							
West Coast	1 500	2 000								
Total transfers to local government	12 000	10 000	6 500	8 000	8 000	8 000	8 000		8 000	8 000

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- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Multi-Purpose Centres	12 000	10 000	6 500	8 000	8 000	8 000	8 000		8 000	8 000
Category A	3 000	1 000	1 000						1 000	1 000
City of Cape Town	3 000	1 000	1 000						1 000	1 000
Category C	9 000	9 000	5 500	8 000	8 000	8 000	8 000		7 000	7 000
Cape Winelands	4 000	2 500	2 500	3 500	3 500	3 500	2 500	(28.57)	2 000	2 000
Central Karoo				3 000	3 000	3 000	4 000	33.33	3 000	3 000
Eden	1 000	2 500	2 000	1 500	1 500	1 500	1 500		2 000	2 000
Overberg	2 500	2 000	1 000							
West Coast	1 500	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 appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Cape Town Metro	381 009	434 217	543 143	650 033	791 973	791 973	682 717	(13.80)	767 580	818 361
West Coast Municipalities	18 524	19 394	23 389	28 164	31 955	31 955	30 890	(3.33)	32 703	38 503
Matzikama	18 524	19 394	23 389	28 164	31 955	31 955	30 890	(3.33)	32 703	38 503
Cape Winelands Municipalities	129 047	135 107	162 934	191 230	191 230	191 230	210 221	9.93	227 818	255 818
Across wards and municipal projects	129 047	135 107	162 934	191 230	191 230	191 230	210 221	9.93	227 818	255 818
Overberg Municipalities	6 522	6 828	8 235	10 564	10 564	10 564	11 524	9.09	11 514	15 051
Across wards and municipal projects	6 522	6 828	8 235	10 564	10 564	10 564	11 524	9.09	11 514	15 051
Eden Municipalities	71 994	75 375	105 058	139 012	139 012	139 012	151 257	8.81	146 893	161 746
George	47 595	49 830	74 251	101 734	101 734	101 734	110 388	8.51	103 818	112 363
Oudtshoorn	24 399	25 545	30 807	37 278	37 278	37 278	40 869	9.63	43 075	49 383
Central Karoo Municipalities	46 416	48 595	58 604	69 062	69 062	69 062	75 893	9.89	81 941	89 299
Beaufort West	46 416	48 595	58 604	69 062	69 062	69 062	75 893	9.89	81 941	89 299
Total provincial expenditure by district and local municipality	653 512	719 516	901 363	1 088 065	1 233 796	1 233 796	1 162 502	(5.78)	1 268 449	1 378 778

Note: Projects disaggregated per district.

