

Vote 4**Department of Social Development****Table 4.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	1 560 151	1 732 271	1 826 250
of which			
Current payments	938 764	1 081 445	1 142 882
Transfers and subsidies	554 057	579 726	608 712
Payments for capital assets	67 330	71 100	74 655
Statutory Amount	1 492	1 586	1 676
Responsible MEC	MEC for Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Superintendent General		

1. Overview**1.1 Vision**

A better life for all through quality care, protection and development for the poor and the vulnerable in the Eastern Cape.

1.2 Mission

To improve the quality of life and social well-being of people of the Eastern Cape through integrated and developmental social services in partnership with relevant stakeholders utilizing appropriate and available resources.

1.3 Strategic objectives

- To provide political leadership and guidance in the translation and implementation of political policy imperatives and mandate of the Department to deliver developmental social services by March 2015.
- To provide overall accountability and strategic guidance towards an effective and efficient developmental social service delivery in the Eastern Cape by 2015.
- To improve financial management systems by introducing and strengthening accountability mechanisms for the efficient management of Departmental finances in compliance with relevant prescripts by March 2015
- To coordinate and manage the corporate services function by ensuring compliance with relevant prescripts by March 2015.
- To provide effective and efficient customer focused Financial and Supply Chain Management by March 2015.
- Overall management of IMST plan in the Department.
- To develop and maintain a delivery process plan for an integrated and coordinated approach towards poverty eradication

1.4 Core functions and Responsibilities

The department provides developmental social welfare services and community development services to individuals, families, groups and communities to enable them to enjoy an improved quality of life and become self-reliant. Our primary target is the poor, vulnerable and socially excluded. The focus is on two core streams:-

Provision of developmental social welfare services and programmes that mitigate against the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support) and assist individuals to access their rights (e.g. the elderly, children, families).

Provision of community development programmes which facilitate the empowerment of communities to participate in their own development, through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support.

1.5 Main Services

In line with the core functions and responsibilities the main services rendered by the Department include the following:

Line functions

For developmental social welfare services, the department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, Home Community Based Care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.

In ensuring community development, the department focuses on youth development, promoting sustainable livelihoods, providing institutional capacity building and support, conducting research and demography, and design and implement population development and advocacy.

This is done, inter alia, in partnership with implementing agencies (such as Non-Governmental Organisations (NGOs), Non-Profit Organisations (NPOs), Faith-Based Organisations (FBOs) and Community Based Organisations (CBOs).

Support functions

Provision of leadership, management and administrative support for effective and efficient service delivery specifically, regarding the following fields:

- Human Resource Management
- Financial Management
- Supply Chain Management
- Strategic Planning and Policy Development
- Communication and Marketing
- Special programmes, and
- Information management and technology and infrastructure.

1.6 Demands and changes in services

The demand for social welfare services, which include prevention, early intervention and protection services and alternative care and reintegration after care, is very high in the urban, semi-urban and rural areas of the province. These services are people-intensive and are rendered to the communities through the services of social services professionals. In turn, the social services professionals need offices, office equipment and vehicles so as to reach these communities effectively.

The continued high poverty rates and growing inequality in society, especially amongst adults and youth of employment age, remains a major concern. These are addressed through sustainable livelihoods programmes. The growing prevalence of HIV and AIDS, especially in younger economically active population, is a cause for a concern. The HIV and AIDS challenge also places an enormous burden on the Department's services with regard to the increasing number of orphans and vulnerable children (OVCs). Placement of children in alternative care is given a priority and best practices are being explored, but the escalation of numbers continues to place severe demands on the Department's resources.

The Department renders some of the core services in collaboration with the Provincial Departments of Health; Public Works; Education; Housing; Safety and Liaison; and Sport, Recreation, Arts and Culture in an integrated approach through the Social Needs Cluster. This is in line with the government's approach to deliver services in an integrated and clustered fashion.

1.7 Departmental Mandate

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in Chapter 2, Sections 10, 27 and 28 of the Constitution of the Republic of South Africa. The function is conferred to the province in terms of Schedule 4 Part A of the Constitution. The Executive Council of the Eastern Cape assigned these responsibilities to the Member of the Executive Council (MEC) for Social Development.

Our target as the Department of Social Development is the vulnerable groups of society, the poor, and the marginalized and disadvantaged groups. The Department has identified children, women, youth, people with disabilities and the aged as focus groups for targeted for service delivery. It is for these groups that we make a clarion call for a "caring society."

1.8 Core Legislative and Other Mandates

The following policies and legislative frameworks that facilitate the execution of the mandate of this Department:

- The Constitution of the Republic of South Africa, 1996;
- White Paper on Social Welfare, 1997
- International Convention on the Rights of the Child (ICRC), ratified by South Africa in 1995,
- Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000;
- Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and secure care centres;
- Probation Services Act, of 1991;
- Prevention and Treatment of Drug Dependency Act, 1992 (as amended);
- Non Profit Organisations Act, 1997;
- Drug Master Plan, 1998;
- Adoption Matters Amendment Act, 1998;
- The Social Assistance Act 59 of 1992;
- The Aged Persons Amendment Act, 1998;
- Child Justice Bill;
- National Development Agency Act, 1998
- Social Service Profession Act, 1978;

- Domestic Violence Act, 1998
- National Population Policy for South Africa, 1998
- Advisory Board on Social Development Act, 2001
- National Gender Policy Framework
- Public Service Act, 1994 and its Regulations
- Public Financial Management Act, 1999 as amended and its Treasury Regulations
- Employment Equity Act No. 75 of 1998
- Labour Relations Act, No. 66 of 1995, Promotion of Administrative Justice Act, No. 3 of 2000, Promotion of Access of Information, No. 2 of 2000.

2. Review of the current financial year (2009/10)

This section provides a review for 2009/10 financial year and seeks to outline the main achievements and progress made by the department together with the challenges experienced during the year under review.

The department implemented National priorities highlighted in the outlook for 2009/10 as funding for those was received for the following priorities, children's Act, child justice bill and substance abuse.

Programme 1

In order to enhance the improvement of District management services, the department has held a number of meetings to unpack more the District development model in order to ensure the poor and vulnerable groups are able to access the services rendered by the department. The Department has initiated a process of trying to implement the Service delivery model which was adopted and to this effect a tool has been developed to test the readiness of districts to implement the delegations assigned to them in effort to speed up service delivery. A number of workshops/ in-service training initiatives have been held on various aspects of administration in order to increase the capacity of districts to implement the delegations.

The department has split Human Resource management into two disciplines that is Human Resource Administration and Human Resource Development in order to ensure the implementation of the Human Resource Development Strategy in an effort to maximize on the human capital within the province. The population of the organisational structure has been prioritised to the extent that Managers for Corporate Services, state accountants, Human resource practitioners have been appointed to address the issue of capacity in the districts. Part of the changes that have been effected is the elevation of the Supply Chain Management to a chief directorate to fast track service delivery. The attainment of the unqualified audit opinion is a culmination of the improved systems of control.

A Research Report on the poorest municipalities in the province has been released in the 2009/10 financial year. The department is expected to identify interventions mechanisms and budget contributions for implementation on the 11 identified poorest local municipalities.

Programme 2

The department has implemented the new legislations namely: Children's Act, Child Justice Bill and Substance Abuse. It managed to increase the ECD's (crèches) from 1141 to 1262 in the Province. The subsidy tariff was increased from R9 per child per day to R11 per day for children in all ECD's. The department has opted for the appointment of social service professionals through the National bursary scheme and thus 150 Social workers have been absorbed to system through the scheme. These social workers completed their studies in the 2008/09 financial year and in this current financial year are serving the communities on full time basis.

The department has increased the coverage of HIV/AIDS programmes to create awareness and assist the needy groups (HIV infected, HIV affected, and those who have not yet contracted the disease). In order to improve the quality of service rendered by social service practitioners, 47 identified social workers

participated in the re-orientation programme to refresh and ready them for the new model on social work functions. In order to deal with drug abuse the department has managed to establish 24 local drug action committees throughout the Province to assist in mitigating the effects of drug abuse. The department transferred funding to 57 Old Age Homes targeting 3635 beneficiaries. To design and implement integrated services for care, support and protection of older persons, 96 volunteers were recruited to implement the service to frail older persons. The department implemented 21 crime prevention projects in all 7 districts targeting 580 schools in an attempt to contribute to the reduction of crime in the province.

In order to improve the coordination of crime prevention programme, 30 probation service practitioners were trained on diversion and restorative programmes that are aimed at reducing the high rate of crime in the Province. The Department in its endeavours to target youth, 917 young people participated in the following diversion programmes; [Victim Offender Mediation (VOM) 79, Family Group Concerns (FGC) 80, Pre-Trial Community Service (PTCS) 96, JOURNEY 99, Youth Empowerment Team (YES) 361, Home Based Supervision (HBS) 120, COMBINATION 71, and South African Young Sex offenders Programme (SAYSTOP) 11]. It implemented integrated support services to children with disabilities, and 30 special day care centres targeting 1612 children with disabilities were funded.

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To provide alternative care to children in need of care and protection, the Department has placed 552 children in 83 Community Based Cluster Foster Homes (CBCFH). 89 ECD centres were visited for purposes of monitoring, assessment and support their operations. There are 173 children who were reunited to families during the year under review.

The Department continued with its strategy of contributing to the reduction of crime by providing care, support and empower victims of violence and crime in particular women and children, the Department has managed to counsel, lead and give skills to 1811 victim and survivors of domestic violence from 422 families. In dealing with the victims of disasters the Department assessed and assisted 3 811 needy families who were displaced by disasters with food and material aid. To facilitate implementation of family preservation programme, the Department funded 4 NGOs who implemented family preservation programmes benefiting 10 families.

Programme 3

In order to streamline and enhance the service delivery the programme has appointed 388 Masupa - Tselas throughout the Province. The transfers to 33 projects falling under the 11(eleven poorest municipalities) targeting 825 beneficiaries were effected. In order strengthen Youth Development, 388 youth pioneers have been trained through the University of Fort Hare in order to capacitate them to be able to deal with challenges affecting the development of youth.

In order to promote sustainable livelihoods and increase households' food security among the poor and vulnerable communities' 233 projects benefiting 4 893 people were given first tranches to assist them towards self sustainment. A training programme for NGOs has been concluded with Fort Hare University to improve their ability to spend and meet the reporting requirements.

To improve monitoring and evaluation in the department officials were sent to a monitoring and evaluation training. Pre-workshops were conducted for all projects to equip them with the minimum reporting requirements skills. A world population day seminars and awareness campaign to create awareness on population issues (HIV and AIDS, Migration, gender based violence etc) were done in the districts. Two behavioural change communication workshops were conducted in two Districts (Chris Hani and Amatole) to influence the change of people's undesired behaviour towards the each other.

3. Outlook for the 2010/11 Financial Year

Section 3 looks at the key focus areas of 2010/11, articulates what the Department is hoping to achieve, as well as briefly looking at the challenges facing the Department, and proposed new developments. The Department will strengthen its focus in the areas as highlighted below.

Programme 1

Improvement of District management services: The Department's commitment to improve accessibility of its services to the poor through the implementation of a strategy that has been developed. The capacitation of the districts to handle the delegation is being rolled-out on incremental basis. The Department will continue to enhance its Management Information System to improve control over the payment of subsidies to NGOs, CBOs and Community Development projects, monitoring their outputs and improve document management.

Poverty Eradication: The Department has planned to develop family based community development in order to assist each Government Department in the implementation process. This family based community development model is expected to be rolled out fully during the 2010/2011 financial year in order to put the family at the centre of its intervention.

Programme 2

The programme will continue with the transformation of social welfare services and implementation of the service delivery model with more focus on children, the elderly people, people with disabilities and other social structures e.g. moral regeneration programme. The programme will continue with the appointment of social services professionals through the provision of bursary funding in the 2010/11 academic year and also filling all the posts that are in the approved organogramme.

The Department will increase the coverage of HIV/AIDS programme through the extension of HCBC (Home Community Based Care) in all local municipalities over the MTEF by five (5) from 114 to 119. The other focus areas within this Department will be to facilitate economic empowerment projects to the survivors of domestic violence. In order to enhance service delivery the Department will focus on re-orientation of personnel (Social service professionals). The Department in its endeavours will implement the early intervention programmes on substance abuse and crime prevention. The Department will focus on community based interventions through giving to orphans and child headed households as well as care givers.

The Department intends to prioritise the appointment of social service professionals in order to improve the quality of services rendered. The department will prepare itself for the implementation of Children's Act through the expansion of ECD's from 1 262 to 1 312 and recruitment of additional human resources to assist in addressing the foster care backlogs.

In preparation for the implementation of the Older Person's Act, the department will focus on intensifying home community based care for the elderly. Plans related to disability include the implementation of the disability policy, as well as capacity building. Services related to families will focus on training and expansion of family preservation. In fostering inter-governmental relations and collaboration, the department will sign memorandum of understanding (MOU) with other social cluster government departments and stakeholders to strengthen partnerships. To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence, the department is targeting the following early intervention activities and programmes, 5 720 Diversion programmes will be implemented, 520 Developmental Foster Care programmes will be implemented.

Programme 3

The department will increase the number of youths engaged in the National Youth Service programme, Masupa-tsela from 420 to 620, Expanded Public Works Programme (EPWP) and youth community work training. It is intended to optimally utilise youth pioneers in support of services rendered by the department.

Furthermore the Department will enter into a contract with the Cuban expert to guide the implementation.

A new business plan will be funded during 2010/11 in order to increase the access of services and resources will that allow them to sustain and improve their livelihoods and status. The baseline information will be examined through the research that will be conducted during 2010/11 financial year.

The inadequate infrastructure in the department both office space and service delivery infrastructure remains a challenge. Most municipalities have very poor working conditions, and there is an acute shortage of community infrastructure, e.g. for early childhood development. The biggest challenge is the huge gap between accommodation needs and the available budget, which impacts negatively on the quality of service delivery. The relocation of the Department to Metro building in 2010/11, this will pose a constraint in terms of budget as well as time given the audit period.

4. Receipts and financing

Table 4.2: Summary of receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	727 756	875 454	1 303 622	1 433 018	1 453 625	1 450 911	1 556 863	1 728 426	1 821 832	7.30
Conditional grants										
Departmental receipts	2 563	4 972	13 945	997	997	3 711	3 288	3 845	4 418	(11.40)
Total receipts	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 271	1 826 250	7.25

The table above shows the sources of funding for the Department of Social Development over the period 2006/07 to 2012/13 and these are mainly equitable share and departmental receipts. The revenue is projected to increase by 9.3 per cent, from R1, 4 billion in 2009/10 financial year to R1, 6 billion in 2010/11 financial year.

Table 4.3: Departmental receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than	581	943	778	771	771	984	938	995	1 058	(4.67)
Transfers received		16								
Fines, penalties and forfeits										
Interest, dividends and rent on land	20	596	794	26	26	426	350	350	360	(17.84)
Sales of capital assets										
Transactions in financial assets and	1 962	3 417	12 373	200	200	2 301	2 000	2 500	3 000	(13.08)
Total departmental receipts	2 563	4 972	13 945	997	997	3 711	3 288	3 845	4 418	(11.40)

The table above depicts revenue sources for the department and its trend over the period of five years. The department is projecting to collect R3,2 million in the upcoming financial year. This shows a decrease of R0,423 million from the collected revenue in 2009/10 financial year. The interest and transactions in financial assets has contributed to the decrease. An increase in sales of goods and services is merely due to the boarding and lodging being the major contributing factor.

Sale of goods and services is projected to increase by 4 per cent in the outer years due to increase in commission on insurance as more people are recruited.

Interest, Dividends and Interest on land have been increased from R0, 026 million to R0, 035 million and this is largely due to an increase in the revenue from debtors who are charged interest on a monthly basis.

Financial transactions in assets has been estimated to decrease to R2 million in 2010/11 financial year due to the once off recovery payments from NGO's

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

The following key assumptions form the basis of the 2010/11 budget of the department:

- Provision for the improved salary dispensation and training of social workers,
- Salary increases including adjustments contained in the wage agreement,
- Inflation related items are based on CPIX projections as per Treasury circular,
- The provision for the ICS (Improvement of conditions of service),
- Carry through costs, and
- Increase in of Statutory Amount by 7%

5.1 Programme summary

Table 4.4 below shows the summary of payments and budget estimates per programme over the 2010/11 MTEF period.

Table 4.4: Summary of departmental payments and estimates by programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	193 190	190 173	335 605	372 186	417 934	417 934	414 095	479 153	505 547	(0.92)
2. Social Welfare Services	411 340	548 816	795 888	859 973	859 973	859 973	943 132	1 012 789	1 065 894	9.67
3. Development And Research	125 789	141 437	186 074	201 856	176 715	176 715	202 924	240 329	254 809	14.83
Total payments and estimates	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 271	1 826 250	7.25

The total budget for the department increased from R730, 3 million in 2006/07 financial year to R1, 45 billion in 2009/10. In 2010/11 financial year the allocation increased to R1, 56 billion, reflecting an increase of R106 million or 7, per cent when compared to the previous financial year. The major increase since 2008/09 financial year is registered in compensation of employees and is attributed to the allocation of occupation specific dispensation for social workers, infrastructure, transfers and subsidies are also showing an increasing trend.

Table 4.5: Summary of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	359 566	423 559	705 866	903 501	907 806	907 852	938 764	1 081 445	1 142 882	3.40
Compensation of employees	222 322	274 555	431 553	640 964	604 757	604 757	679 893	802 922	845 379	12.42
Goods and services	137 244	145 760	268 271	256 710	303 049	303 095	258 871	278 523	297 503	(14.59)
Interest and rent on land		3 244	6 042	5 827						
Transfers and subsidies	342 598	426 785	549 856	484 594	491 396	491 350	554 057	579 726	608 712	12.76
Provinces and municipalities	443	371					13	14	14	
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises		16								
Non-profit institutions	341 200	305 904	433 710	371 274	396 754	396 754	429 523	453 576	476 255	8.26
Households	955	120 494	116 146	113 320	94 642	94 596	124 521	126 136	132 443	31.63
Payments for capital assets	28 155	28 662	43 199	45 920	55 420	55 420	67 330	71 100	74 655	21.49
Buildings and other fixed structures	23 630	18 927	26 808	19 273	26 273	26 273	38 821	40 995	43 045	47.76
Machinery and equipment	3 767	9 735	16 391	26 647	29 147	29 147	24 509	25 882	27 176	(15.91)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	758						4 000	4 224	4 435	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets		1 420	18 646							
Total economic classification	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 271	1 826 250	7.25

The allocation for compensation of employees increased aggressively from R222 million in 2006/07 financial year to a revised estimate of R604, 7 million in 2009/10 financial year. In 2010/11 financial year the allocation increased to R680 million, reflecting an increase of 12 per cent. The increase is mainly due to the increase in the number of social workers recruited and the other critical posts filled.

In 2009/10 financial year transfers amounts to R491, 5 million, showing a negative growth of 10 per cent, when compared to R549, 8 million in 2008/09 financial year. This decline was mainly due to the shift of

funds to compensation of employees to fund the filling of vacant posts. The allocation starts to pick up again in 2010/11 financial year at R 554 million , showing an increase of 12 per cent and the trend continues over the MTEF period.

The increase is attributed to the increase in the number of NGO, s and NPO's that are to be funded during the upcoming financial year and an increase in tariff for early childhood development from R12 per child per day to R15 per child per day.

5.2 Infrastructure payments

Table 4.6: Summary of departmental payments on infrastructure

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets				12 721	19 721	19 721	23 621	33 497	30 643	19.78
Existing infrastructure assets	29 334	26 906	26 808	6 552	6 552	6 552	17 500	9 768	14 962	167.09
Upgrades and additions	23 630	18 927	16 666	6 552	6 552	6 552	8 200	7 498	12 402	25.15
Rehabilitation, renovations and refurbishments							7 000			
Maintenance and repairs	5 704	7 979	10 142				2 300	2 270	2 560	
Infrastructure transfers										
Current										
Capital										
Current infrastructure	23 630	18 927	16 666	6 552	6 552	6 552	8 200	7 498	12 402	25.15
Capital infrastructure	5 704	7 979	10 142	12 721	19 721	19 721	32 921	35 767	33 203	66.93
Total departmental infrastructure	29 334	26 906	26 808	19 273	26 273	26 273	41 121	43 265	45 605	56.51

Table 4.6 reflects the summary of departmental payments on infrastructure. The infrastructure budget has grown from R 26, 2 million in 2009/10 to R 41, 12 million in 2010/11 financial year representing a 56.5% increase. This growth is attributable to plans to build new infrastructure assets, upgrading and additions in existing infrastructure assets and transfers to current infrastructure.

5.3 Transfers

5.3.1 Transfers to other entities

Table 4.7: Summary of departmental transfers to other entities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Leave gratuities				1 500	1 500	1 500	1 578	1 777	1 866	5.20
Treatment Centres				4 852	4 852	4 852	5 099	5 742	6 029	5.10
Community Based Care Model				3 933	3 933	3 933	4 134	4 655	4 887	5.10
SANCA				625	625	625	666	750	787	6.54
Old Age Homes				79 030	79 030	79 030	83 061	87 121	92 823	5.10
Service Centres				13 981	13 981	13 981	14 694	16 546	17 374	5.10
Priority Projects				3 669	3 669	3 669	4 949	5 573	5 852	27.92
One Stop Centres				13 185	13 185	13 185	13 857	12 399	16 385	5.10
Secure Care Centres				3 305	3 305	3 305	3 474	3 911	4 107	5.10
Ex-Offenders Programme				2 286	2 286	2 286	2 403	2 705	2 841	5.10
Community Based Sentences				2 647	2 647	2 747	2 887	3 251	3 414	5.10
Places of Safety				14 128	14 128	14 128	14 849	16 720	17 556	5.10
Capacity Building Programme				2 638	2 638	2 638	2 773	3 122	3 278	5.10
Development Foster Care Programme				1 644	1 644	1 644	1 728	1 946	2 043	5.10
Home and Social Services Organisations				17 102	17 102	17 102	17 974	20 240	21 252	5.10
Protective workshops				1 294	1 294	1 294	1 360	1 531	1 608	5.10
Rehabilitation Centre				5 389	5 389	5 389	5 664	6 378	6 697	5.10
Special Day Care Centres				3 360	3 360	3 360	3 531	3 977	4 175	5.10
Childrens Homes				32 000	32 000	32 000	33 632	37 872	39 765	5.10
Early Childhood Development				92 000	98 802	92 556	133 389	134 876	136 715	44.12
Shelters for Children				4 000	4 000	4 000	4 204	4 734	4 971	5.10
Welfare Organizations				2 000	2 000	2 000	2 102	2 367	2 485	5.10
Community Based Centres (Foster Homes)				3 200	3 200	3 200	3 363	3 787	3 977	5.10
Partial Care				490	490	490	515	580	609	5.10
Neighbourhood Based Response				700	700	700	736	828	870	5.10
Security Boards				1 800	1 800	1 800	1 892	2 130	2 237	5.10
Counselling Centres				400	400	400	420	473	497	5.10
Safe Home				1 400	1 400	1 400	1 471	1 657	1 740	5.10
Income Generating				910	910	910	965	1 087	1 141	6.09
Women cooperatives				62 936	62 936	62 936	66 146	66 074	68 208	5.10
Home Community Based Care Centers				58 396	58 396	58 396	61 374	62 701	62 567	5.10
Dumping Relief				1 200	1 200	1 200	1 261	1 420	1 491	5.10
Households				2 360	2 360	2 360	2 480	2 793	2 933	5.10
Family Resource Centre				500	500	500	526	592	621	5.10
Family Preservations				300	300	300	315	355	373	5.10
NPO Subsidies				2 160	2 160	2 160	2 270	2 556	2 684	5.10
Single Parents' Association				267	267	267	281	316	332	5.10
Youth Projects				18 007	18 007	18 007	25 759	26 006	30 456	43.05
Sustainable livelihoods				25 000	25 000	21 223	26 275	28 175	31 067	23.80
Other	342 598	426 785	549 856			9 677				(100.00)
Total transfers to public entities	342 598	426 785	549 856	484 594	491 396	491 350	554 057	579 726	608 712	12.76

5.3.2 Transfers to local government

Table 4.8: Summary of departmental transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B										
Category C										
Unallocated	443	371								
Total transfers to local government	443	371								

Note: Excludes regional services council levy.

6. Programme description

6.1 Programme 1: Administration

The purpose of this programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The aims of the aforementioned sub-programmes are:

- To provide political and legislative interface between government, civil society and all other relevant stakeholders.
- To provide overall strategic management and support services to the Department.

- To provide for the decentralization, management and administration of services at the district level within the Department.

Table 4.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 325	2 803	5 520	5 828	5 828	5 828	6 072	6 365	6 693	4.19
2. Corporate Management Services	143 311	142 184	270 533	298 941	344 689	344 689	348 385	410 389	433 335	1.07
3. District Management	44 554	45 186	59 552	67 417	67 417	67 417	59 638	62 399	65 518	(11.54)
Total payments and estimates	193 190	190 173	335 605	372 186	417 934	417 934	414 095	479 153	505 547	(0.92)

The budget for administration is experiencing a significant growth from R193, 1 million in 2006/07 financial year to R417.9 million in 2009/10 and R414 million in 2010/11 financial year. The increase is mainly due to the centralisation of transversal items where the department is making provision for fleet, photo copiers, rentals for buildings, cleaning services and telecommunications.

Table 4.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	172 305	180 161	316 139	353 207	396 955	396 955	373 595	436 385	460 640	(5.88)
Compensation of employees	69 548	78 145	115 934	159 120	157 120	157 120	166 867	213 284	221 330	6.20
Goods and services	102 757	98 772	194 163	188 260	239 835	239 835	206 728	223 101	239 310	(13.80)
Interest and rent on land		3 244	6 042	5 827						
Transfers and subsidies	817	683	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
Provinces and municipalities	323	368								
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises		16								
Non-profit institutions	278									
Households	216	299	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
Payments for capital assets	20 068	9 329	18 527	17 479	19 479	19 479	38 922	41 101	43 157	99.82
Buildings and other fixed structures	15 560	4 233	12 267	6 552	6 552	6 552	15 000	15 840	16 632	128.94
Machinery and equipment	3 750	5 096	6 260	10 927	12 927	12 927	19 922	21 038	22 090	54.11
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	758						4 000	4 224	4 435	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	193 190	190 173	335 605	372 186	417 934	417 934	414 095	479 153	505 546	(0.92)

The budget for compensation of employees increased from R157 million in the 2009/10 financial year to R166, 8 million in the 2010/11 financial year, reflecting a 5 percent increased when compared with the previous financial year. The Department intends conducting skills audits of the current staff to review the current training priorities. 400 Social Workers will participate in an accredited re-orientation programme, 200 social welfare service managers will be capacitated on managing development programmes and 40 student Social Workers from the rural areas are awarded scholarships as an integral part of addressing scarce skills.

6.2 Programme 2: Social Welfare Services

The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes as follows:

- Professional and Administrative Support* - Overall direct management and support to this programme.
- Substance Abuse, Prevention and Rehabilitation* - Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.
- Care and Services to Older Persons* - Design and implement integrated services for the care, support and protection of older persons.

- *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.
- *Services to 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
- *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.
- *Victim Empowerment* - Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
- *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.
- *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.
- *Care and Support Services to Families* - Programmes and services to promote functional families and to prevent vulnerability in families.

Table 4.8.2(a): Summary of departmental payments and estimates - Programme 2

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Professional and Administrative Support	146 836	186 825	274 124	387 444	359 179	359 179	397 178	442 262	466 840	10.58
2.	Substance Abuse, Prevention and Rehabilitation	4 445	8 083	10 593	9 903	9 903	9 903	10 418	11 001	11 551	5.20
3.	Care and Services to Older Persons	65 425	71 867	91 093	95 926	95 926	95 926	94 960	100 278	105 292	(1.01)
4.	Crime Prevention and Support	22 896	37 028	60 238	81 163	82 363	82 363	90 792	95 498	100 273	10.23
5.	Services to the Persons with Disabilities	22 924	29 300	36 195	30 260	33 260	33 260	31 188	32 935	34 581	(6.23)
6.	Child Care and Protection Services	112 820	145 234	221 239	171 748	197 013	197 013	215 078	226 903	238 248	9.17
7.	Victim Empowerment	8 737	8 481	12 272	6 912	6 912	6 912	9 801	10 350	10 867	41.80
8.	HIV and Aids	26 308	47 299	73 425	68 188	66 988	66 988	77 165	76 084	79 888	15.19
9.	Social Relief	949	5 283	7 553	3 560	3 560	3 560	7 092	7 489	7 864	99.21
10.	Care and Support Services to Families		9 416	9 156	4 869	4 869	4 869	9 460	9 990	10 489	94.29
Total payments and estimates		411 340	548 816	795 888	859 973	859 973	859 973	943 132	1 012 789	1 065 894	9.67

The department has allocated 60 per cent of the budget to this programme. In 2010/11 financial year the allocation increased to R943,1 million moving from R859,9 million in the previous financial year, reflecting an increase of R84 million or 9 per cent. The major increase is shown in child care and protective services, and is mainly due to an increase in number of attendees in the early childhood development. The increase in tariff from R12 per child per day to R15 per child per day is also contributing to this effect.

Table 4.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	157 525	199 661	325 320	453 471	423 491	423 537	465 278	513 534	541 676	9.86
Compensation of employees	140 339	171 619	279 952	414 948	387 204	387 204	432 133	478 533	504 924	11.60
Goods and services	17 186	28 042	45 368	38 523	36 287	36 333	33 145	35 001	36 751	(8.77)
Interest and rent on land										
Transfers and subsidies	245 728	329 822	448 485	378 061	403 541	403 495	449 446	469 257	492 720	11.39
Provinces and municipalities	112						13	14	14	
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	245 273	322 029	433 710	371 274	396 754	396 754	429 523	453 576	476 255	8.26
Households	343	7 793	14 775	6 787	6 787	6 741	19 910	15 667	16 450	195.36
Payments for capital assets	8 087	19 333	22 083	28 441	32 941	32 941	28 408	29 999	31 499	(13.76)
Buildings and other fixed structures	8 070	14 694	14 541	12 721	19 721	19 721	23 821	25 155	26 413	20.79
Machinery and equipment	17	4 639	7 542	15 720	13 220	13 220	4 587	4 844	5 086	(65.30)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification	411 340	548 816	795 888	859 973	859 973	859 973	943 132	1 012 790	1 065 894	9.67

Compensation of employees' budget increased drastically from R140, 3 million in 2006/07 financial year to the revised estimate of R387, 2 million in 2009/10. The allocation for the 2010 financial year is R432, 1 million. The increase in the allocation is attributed to the Occupational Specific Dispensation (OSD) for social workers and more posts being filled especially for social workers and other critical posts in the department. Transfers and subsidies increase from R403, 4 million in 2009/10 financial year to R449, 4 million in 2010/11 financial year, reflecting an increase of 11 per cent and the trend continues over the MTEF period.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2009/10	2010/11	2011/12	2012/13
Programme 2: Social Welfare Services				
2.2 Substance Abuse Prevention and Rehabilitation				
• Number of clients utilizing (registered) out-patient treatment centres for substance abuse managed by NPOs	6096	5796	5476	5749
• Number of clients utilizing in-patient treatment centres for substance abuse managed by NPOs	1604	1449	1304	1369
• Number of clients utilizing in-patient treatment centres for substance abuse run by Government	0	0	50	53
• Number of awareness programmes for substance abuse implemented by Government	96	96	96	101
• Number of awareness programmes for substance abuse implemented by NPOs.	96	96	96	101
2.3 Care and Services to Older Persons				
• Number of Government funded NPOs delivering services to older persons	312	355	398	418
• Number of persons in registered residential facilities run by Government	1	1	1	1
• Number of older persons in registered assisted living facilities managed by NPOs	57	57	57	60
• Number of older persons accessing registered service centres managed NPOs	15739	16384	17029	17880
• Number of older persons receiving/reached through in home based care programmes managed by NPOs	16980	16980	19390	20359
• Number of older persons participating in active aging programs by Government	0	0	0	0
• Number older persons participating in active aging programs by NPOs	15739	16384	16384	17203
• Number of individual counseling sessions in residential facilities run by Government	420	540	540	567
• Number of individual counseling sessions in residential facilities managed by NPOs	44436	51276	58116	61021

Estimates of Provincial Expenditure: Vote 4: Department of Social Development

Programme / Subprogramme / Performance Measures		Estimated Annual Targets			
QUARTERLY OUTPUTS		2009/10	2010/11	2011/12	2012/13
2.4 Crime Prevention and Support					
• Number of children in conflict with the laws awaiting trial in registered secure care centres run by Government	2160	5292	2670	2803	
• Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	0	0	720	756	
• Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by Government	1440	1468	1512	1587	
• Number of children in conflict with the law awaiting trial in registered temporary safe care facilities managed by NPOS	0	0	600	630	
• Number of children in conflict with the law assessed	8000	8160	8076	8481	
• Number of cases of children in conflict with the law referred to criminal court	180	250	200	210	
• Number of children in conflict with the law referred to diversion programmes	4550	4080	4039	4240	
• Number of children in conflict with the law who participate in diversion programmes	4550	4080	4039	4239	
• Number of presentence reports completed for children in conflict with the law	180	250	200	210	
• Number of presentence reports completed for adults in conflict with the law	200	150	100	105	
• Number of children in conflict with the law in home based supervision	500	600	750	787	
• Number of probation officers employed by Government	269	377	377	377	
• Number of crime prevention programmes implemented by Government	288	298	320	336	
• Number of prevention programmes for social crime implemented by NPOs	120	120	130	136	
2.5 Services to Persons with Disabilities					
• Number of persons with disabilities in registered residential facilities run by Government	1	1	1	1	
• Number of persons with disabilities in registered residential facilities managed by NPOs	1020	1040	1080	1134	
• Number of persons with disabilities in registered assisted living facilities	0	0	0	0	
• Number of persons with disabilities accessing services in registered protective workshops run by Government	0	0	0	0	
• Number of persons with disabilities accessing services in registered protective workshops managed by NPOs	553	603	650	682	
• Number of persons with disabilities accessing services provided by community social workers	2500	3000	3300	3465	
• Number of persons with disabilities referred by social workers to at least one specialized services	3217	3500	3680	3864	
Programme / Subprogramme / Performance Measures		Estimated Annual Targets			
QUARTERLY OUTPUTS		2009/10	2010/11	2011/12	2012/13
2.6 Child Care and Protection Services					
• Number of children in registered children's homes managed by NPOs	29	30	36	37	
• Number of children in CYCC (temporary safe) run by Government	5	5	5	5	
• Number of children in registered CYCC (temporary safe care) facilities managed by NPOs	11	14	15	16	
• Number of children in CYCC (shelters) managed by NPOs	7920	10080	10800	11304	
• Number of child care and protection programs implemented by Government	25	25	25	26	
• Number of child care and protection programs implemented by registered and funded NPOS	20	20	20	21	
• Number of reported cases of child abuse	500	450	450	472	
• Number of reported cases of child neglect	200	180	145	152	
• Number of reported cases of child exploitation	50	30	25	26	
• Number of reported cases of orphaned children	11960	13520	15080	15834	
• Number of reported cases of abandoned children	100	120	135	141	
• Number of children placed in foster care by Government	60000	62000	63000	66150	
• Number of registered ECD centres funded by Government	1277	1280	1300	1365	
• Number of children registered in ECD centres funded by Government	72800	73000	75000	78750	
• Number of partial registered ECD centres that became fully registered	59	80	120	126	
• Number of ECD practitioners who completed training	3831	3831	3831	4022	
2.7 Victim Empowerment					
• Number of persons in registered shelters for victims of domestic violence run by Government	960	1200	1200	1260	
• Number of persons in registered shelters for victims of domestic violence managed by NPOs	960	1200	1200	1260	
• Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	1300	1430	1430	1501	
• Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	1024	1114	1114	1169	
• Number of individual counseling sessions in VEP centres run by Government	960	1200	1200	1260	

2.7 Victim Empowerment				
• Number of persons in registered shelters for victims of domestic violence run by Government	960	1200	1200	1260
• Number of persons in registered shelters for victims of domestic violence managed by NPOs	960	1200	1200	1260
• Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	1300	1430	1430	1501
• Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	1024	1114	1114	1169
• Number of individual counseling sessions in VEP centres run by Government	960	1200	1200	1260
• Number of individual counseling sessions conducted in VEP centres managed by NPOS	2880	3600	3600	3780
2.8 HIV and AIDS				
• Number of beneficiaries receiving food parcels from HCBC organizations	11960	13520	15080	15834
• Number of beneficiaries receiving school uniforms from HCBC organizations	11960	13520	15080	15834
• Number of beneficiaries receiving cooked meals from HCBC organizations	9660	10920	12180	12789
• Number of beneficiaries receiving Anti-Retroviral supported	1000	1050	1053	1105
• Number of children referred to at least one specialized service by HCBC organizations	3772	4264	4756	4993
• Number of OVC's receiving services from HCBC organizations	11960	13520	15080	15834
• Number of older persons receiving services from HCBC organizations	920	1040	1160	1218
• Number of child headed households receiving services from HCBC organizations	504	529	555	582
• Number of Community care givers who completed accredited training	100	150	175	183
• Number of child care forums for HIV and AIDS operational	24	48	72	75
• Number of coordinating structures for HIV and AIDS operational	24	48	72	75
• Number of active support groups for HIV and AIDS operational	292	307	322	338
2.9 Social Relief				
• Number of social relief applications approved	2485	2769	3046	3198
2.10 Care and Support Services to Families				
• Number of couples participating in marriage counseling	2000	2200	2420	2541
• Number of families participating in family therapy services	120	132	146	153
• Number of families participating in re-unification services	420	462	509	534
• Number of couples who attended marriage enrichment programs	800	880	968	1016
• Number of marriage enrichment programs implemented	20	20	20	20
• Number of parental programs implemented	27	27	27	27

6.3 Programme 3: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes as follows:

- Professional and Administrative Support - Overall direct management and support to this programme.
- Youth Development - Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.
- Sustainable Livelihood - Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.
- Institutional Capacity Building and Support - To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
- 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.
- Population Capacity Development and Advocacy - To advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 4.8.3(a): Summary of departmental payments and estimates - Programme 3: Development And Research

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Professional and Administrative Support	15 176	33 796	50 239	52 080	44 103	44 103	55 906	84 989	91 703	26.76
2.	Youth Development	13 282	15 000	10 163	26 828	24 201	24 201	26 690	28 045	29 447	10.28
3.	Sustainable Livelihood	88 613	81 449	108 866	98 680	83 068	83 068	100 365	106 275	111 589	20.82
4.	Institutional Capacity Building and Support	8 601	10 666	12 817	18 344	18 344	18 344	16 239	17 116	17 972	(11.48)
5.	Research and Demography	42	(82)	2 857	4 458	5 533	5 533	2 555	2 680	2 814	(53.82)
6.	Population Capacity Development and Advocacy	75	608	1 132	1 466	1 466	1 466	1 169	1 224	1 285	(20.26)
Total payments and estimates		125 789	141 437	186 074	201 856	176 715	176 715	202 924	240 329	254 809	14.83

The budget for development and research has increased from R125, 7 million in 2006/07 financial year to the revised estimate of R176, 7 million in 2009/10. In 2010/11 financial year the allocation is R202, 92 million, reflecting an increase of R26 million or 14 per cent.

Table 4.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Development And Research

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	29 736	43 737	64 407	96 823	87 360	87 360	99 891	131 526	140 566	14.34
Compensation of employees	12 435	24 791	35 667	66 896	60 433	60 433	80 893	111 105	119 124	33.86
Goods and services	17 301	18 946	28 740	29 927	26 927	26 927	18 998	20 421	21 442	(29.45)
Interest and rent on land										
Transfers and subsidies	96 053	96 280	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
Provinces and municipalities	8	3								
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	95 649	(16 125)								
Households	396	112 402	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
Payments for capital assets			2 589		3 000	3 000				(100.00)
Buildings and other fixed structures										
Machinery and equipment			2 589		3 000	3 000				(100.00)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets		1 420	18 646							
Total economic classification	125 789	141 437	186 074	201 856	176 715	176 715	202 924	240 329	254 809	14.83

The allocation for compensation of employees increased from R12, 4 million in 2006/07 financial year to R60, 5 million in 2009/10. In 2010/11 financial year the allocation increased to R80, 9 million and the trend continues in the MTEF period.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2009/10	2010/11	2011/12	2012/13
Programme 3: Development and Research				
3.2 Youth Development				
• Number of programmes implemented for youth by Government	20	26	26	27
• Number of programmes implemented for youth by NPOs	0	0	0	0
• Number of youth participating in at least one program run by Government	300	390	390	409
• Number of youth participating in youth services and programs run by NPOs	300	390	390	409
• Number of youth practitioners who completed youth worker accredited	420	620	120	120
3.3 Sustainable Livelihood				
• Number of poverty alleviation projects in operation	0	0	0	0
• Number of poverty alleviation projects that were converted to sustainable livelihoods projects	0	0	0	0
• Number of individuals participating in poverty alleviation projects	1375	825	875	918
• Number of individuals participating in sustainable livelihoods projects	1375	825	875	918
• Number of Persons with disabilities participating in poverty alleviation projects	2	3	3	3

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2009/10	2010/11	2011/12	2012/13
3.4 Institutional Capacity Building and Support				
• Number of information sharing workshops conducted with networking organizations	5	4	5	5
• Number of organizations taking part in information sharing workshops	5	3	4	4
• Number of sessions conducted for information sharing in Community Development practitioners on NPOs	14	21	30	31
• Number of Community Development Practitioners that took part in information sharing sessions on NPOs	100	149	149	156
• Number of Government funded NPOs who fail to submit reports to provinces	0	0	0	0
• Number of NPOs that are funded by the Provincial Department	125	84	88	92
• Number of NPOs that are funded by the National Department	0	0	0	0
• Number of site visits conducted by provinces at NPOs who applied for funding				
3.5 Research and Demography				
• Number of requests for demographic profiles received and attended to	10	13	14	15
3.6 Population Capacity Development and Advocacy				
• Number of capacity building sessions conducted	4	5	5	6
• Number of stakeholders who participated in capacity building sessions	100	125	125	131
• Number of dissemination workshops or seminars conducted	7	7	7	7
• Number of stakeholders who participated in dissemination workshops or seminars	20	20	20	20
• Number of advocacy, information, education and communication activities conducted to support population policy implementation	7	7	7	7
• Number of advocacy, information, education and communication items designed produced and disseminated	10	8	6	5
• Number of stakeholders utilizing the Population Information services	15	15	15	15
• Number of materials, books, etc procured	60	50	40	30

7. Other programme information

7.1 Personnel numbers and costs

Table 4.9: Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	653	571	773	912	1 064	1 140	1 797
2. Social Welfare Services	562	1 413	1 713	1 730	1 802	1 840	2 004
3. Development And Research	211	168	233	259	310	489	796
Total personnel numbers	1 426	2 152	2 719	2 901	3 176	3 469	4 597
Total personnel cost (R'000)	222 322	274 555	431 553	604 757	679 893	802 922	845 379
Unit cost (R'000)	156	128	159	208	214	231	184

Table 4.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1 426	2 152	2 719	2 901	2 901	2 901	3 176	3 469	4 597	9.48
Personnel cost (R'000)	222 322	274 555	431 553	640 964	604 757	604 757	679 893	802 922	845 379	12.42
<i>of which</i>										
Finance component										
Personnel numbers (head count)	49	72		161	161	161	161	169		
Personnel cost (R'000)	8 518	10 482		30 069	30 069	30 069	30 069	31 482	33 056	
Head count as % of total for department	3.44	3.35		5.55	5.55	5.55	5.07	4.87		(8.66)
Personnel cost as % of total for department	3.83	3.82		4.69	4.97	4.97	4.42	3.92	3.91	(11.05)
Full time workers										
Personnel numbers (head count)	1 958	1 949								
Personnel cost (R'000)	12 540	24 790								
Head count as % of total for department	137.31	90.57								
Personnel cost as % of total for department	5.64	9.03								
Contract workers										
Personnel numbers (head count)	310	210		156	156	156	186	186	186	19.23
Personnel cost (R'000)	912	630		780	780	780	930	930	1 029	19.23
Head count as % of total for department	21.74	9.76		5.38	5.38	5.38	5.86	5.36	4.05	8.91
Personnel cost as % of total for department	0.41	0.23		0.12	0.13	0.13	0.14	0.12	0.12	6.05

7.2 Training

Table 4.11: Information on training: Vote 4

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
1.	Administration	1 465	1 538		1 704	1 704	1 704	2 000	2 094		17.37
	Subsistence and travel	965	1 000		1 000	1 000		1 200	1 200	1 200	
	Payments on tuition	500	538		704	704		800	800	800	
	Other						1 704		94	(2 000)	(100.00)
2.	Social Welfare Services	63	66		74	74	74	90	94	99	21.62
	Subsistence and travel	23	26		30	30		40	40	40	
	Payments on tuition	40	40		44	44		50	50	50	
	Other						74		4	9	(100.00)
3.	Development And Research	51	55		62	62	62	90	94	99	45.16
	Subsistence and travel	11	14		17	17		30	30	30	
	Payments on tuition	40	41		45	45		60	60	60	
	Other						62		4	9	(100.00)
Total payments on training		1 579	1 659		1 840	1 840	1 840	2 180	2 282	198	18.48

Table 4.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1 426	2 152	2 719	2 901	2 901	2 901	3 176	3 469	4 597	9.48
Number of personnel trained	1 212	1 274		1 408	1 408		1 657	1 408	1 408	
<i>of which</i>										
Male	485	510		551	551		800	551	551	
Female	727	764		857	857		857	857	857	
Number of training opportunities	290	302		308	308		250	250	250	
<i>of which</i>										
Tertiary	268	270		270	270		200	200	200	
Workshops	13	21		23	23		30	30	30	
Seminars	9	11		15	15		20	20	20	
Other										
Number of bursaries offered	50	75		100	100		297	300	300	
Number of interns appointed			80	100	100		150	150	150	
Number of learnerships appointed	25	26		38	38		38	38	38	
Number of days spent on training	4 100	4 400		4 600	4 600		9 305	9 400	4 600	

7.3 Reconciliation of structural changes

There are no structural changes.

**Annexure B to
Estimates of Provincial Expenditure
Department of Social Development**

Table 4.B1: Specification of departmental own receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	581	943	778	771	771	984	938	995	1 058	(4.67)
Sales of goods and services produced by department	581	943	778	771	771	984	938	995	1 058	(4.67)
Sales by market establishments			1							
Administrative fees			522							
Other sales	581	943	255	771	771	984	938	995	1 058	(4.67)
Of which										
Other	581	943	255	771	771	984	938	995	1 058	(4.67)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from:		16								
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises			16							
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	20	596	794	26	26	426	350	350	360	(17.84)
Interest	20	596	794	26	26	426	350	350	360	(17.84)
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities	1 962	3 417	12 373	200	200	2 301	2 000	2 500	3 000	(13.08)
Total departmental receipts	2 563	4 972	13 945	997	997	3 711	3 288	3 845	4 418	(11.40)

Table 4.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	359 566	423 559	705 866	903 501	907 806	907 852	938 764	1 081 445	1 142 882	3.40
Compensation of employees	222 322	274 555	431 553	640 964	604 757	604 757	679 893	802 922	845 379	12.42
Salaries and wages	193 123	240 734	353 727	544 057	518 712	423 329	476 184	562 326	592 072	12.49
Social contributions	29 199	33 821	77 826	96 907	86 045	181 428	203 709	240 596	253 307	12.28
Goods and services	137 244	145 760	268 271	256 710	303 049	303 095	258 871	278 523	297 503	(14.59)
Of which										
Administrative fees	45	50					145	153	161	
Advertising	233	358		2 576	2 576		2 668	2 817	2 958	
Assets <R5000	553	1 139		1 281	1 281		2 687	2 837	2 979	
Audit cost: External	4	4 808		279	279		5 485	5 792	6 082	
Bursaries (employees)	89	1 502		9 043	3 778					
Catering: Departmental activities	504	2 011		7 280	7 707		3 849	4 065	4 268	
Communication	17 281	13 252	31 906	6 692	20 533	45 938	28 816	30 430	31 951	(37.27)
Computer services	26 440	21 069		50 000	50 000					
Cons/prof:business & advisory services	31 496	33 234	45 995	111 079	108 186	61 253	66 957	70 707	74 244	9.31
Cons/prof: Legal cost	442	31			20 000					
Contractors	5 103	24								
Agency & support/outsource services										
Entertainment	433	345	7 183	375	375	8 952	417	440	463	(95.34)
Government motor transport				250	250					
Housing										
Inventory: Food and food supplies				2 600	1 950		556	587	617	
Inventory: Fuel, oil and gas				277	277		41	43	45	
Inventory: Learn & teacher support material				29	29					
Inventory: Raw materials				1 528	1 528		709	749	786	
Inventory: Medical supplies				327	283		120	127	133	
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	5 496	6 701		2 513	2 490	10	752	794	834	7420.00
Inventory: Stationery and printing	1 003	1 737	18 362	6 217	6 217	12 974	7 288	7 696	8 081	(43.83)
Lease payments	4 874	3 523			5 827					
Owned & leasehold property expenditure	5 591	13 322	37 981	1 344	1 214	36 942	53 729	56 738	59 575	45.44
Transport provided dept activity							61 400	64 838	68 043	
Travel and subsistence	35 873	33 732	71 304	44 780	57 288	79 609	13 406	18 953	19 905	(83.16)
Training & staff development	517	2 011		1 250	1 250	(196)	4 693	4 956	10 286	(2494.39)
Operating expenditure	934	4 839	28 764	141	2 141	30 332	1 352	1 474	1 548	(95.54)
Venues and facilities	333	2 072		6 849	7 590	16	3 801	4 326	4 543	23656.25
Other			26 776			27 265				(100.00)
Interest and rent on land		3 244	6 042	5 827						
Rent on land		3 244	6 042	5 827						
Transfers and subsidies (Total)	342 598	426 785	549 856	484 594	491 396	491 350	554 057	579 726	608 712	12.76
Provinces and municipalities	443	371					13	14	14	
Provinces							13	14	14	
Provincial Revenue Funds										
Provincial agencies and funds							13	14	14	
Municipalities	443	371								
Municipalities	338	371								
Municipal agencies and funds	105									
Public corporations and private enterprises		16								
Public corporations		16								
Subsidies on production										
Other transfers		16								
Non-profit institutions	341 200	305 904	433 710	371 274	396 754	396 754	429 523	453 576	476 255	8.26
Households	955	120 494	116 146	113 320	94 642	94 596	124 521	126 136	132 443	31.63
Social benefits										
Other transfers to households	955	120 494	116 146	113 320	94 642	94 596	124 521	126 136	132 443	31.63
Payments for capital assets	28 155	28 662	43 199	45 920	55 420	55 420	67 330	71 100	74 655	21.49
Buildings and other fixed structures	23 630	18 927	26 808	19 273	26 273	26 273	38 821	40 995	43 045	47.76
Buildings	23 630	18 927	26 739	12 721	19 721	19 721	23 821	25 155	26 413	20.79
Other fixed structures			69	6 552	6 552	6 552	15 000	15 840	16 632	128.94
Machinery and equipment	3 767	9 735	16 391	26 647	29 147	29 147	24 509	25 882	27 176	(15.91)
Transport equipment										
Other machinery and equipment	3 767	9 735	16 391	26 647	29 147	29 147	24 509	25 882	27 176	(15.91)
Software and other intangible	758						4 000	4 224	4 435	
Payments for financial assets		1 420	18 646							
Total economic classification	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 271	1 826 250	7.25

Table 4.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	172 305	180 161	316 139	353 207	396 955	396 955	373 595	436 385	460 640	(5.88)
Compensation of employees	69 548	78 145	115 934	159 120	157 120	157 120	166 867	213 284	221 330	6.20
Salaries and wages	61 419	71 819	112 045	114 071	112 671	109 984	116 807	149 299	154 933	6.20
Social contributions	8 129	6 326	3 889	45 049	44 449	47 136	50 060	63 985	66 397	6.20
Goods and services	102 757	98 772	194 163	188 260	239 835	239 835	206 728	223 101	239 310	(13.80)
Of which										
Administrative fees	45	50					145	153	161	
Advertising	233	358		2 373	2 373		2 520	2 661	2 794	
Assets <R5000	18	304					2 436	2 572	2 701	
Audit cost: External	4	4 808					5 235	5 528	5 805	
Bursaries (employees)	89	14								
Catering: Departmental activities	400	955		4 190	4 190		1 126	1 189	1 249	
Communication	12 047	12 901	31 458	6 476	20 317	44 993	28 816	30 430	31 951	(35.95)
Computer services	26 440	21 069		50 000	50 000					
Cons/prof: business & advisory services	13 304	18 322	23 096	81 525	80 132	45 822	34 485	36 416	38 239	(24.74)
Cons/prof: Legal cost	442	31			20 000					
Contractors	5 103	24								
Agency & support/outsource services										
Entertainment	387	282	2 874	165	165	3 697	397	419	441	(89.26)
Inventory: Food and food supplies							186	196	206	
Inventory: Raw materials							246	260	273	
Inventory: Medical supplies				10	10		77	81	85	
Inventory: Other consumables				36	36		326	344	362	
Inventory: Stationery and printing	1 003	1 399	9 496	2 938	2 938	8 412	5 046	5 329	5 595	(40.01)
Lease payments	4 793	3 519			5 827					
Owned & leasehold property expenditure	3 725	12 924	35 328	400	400	36 411	53 035	56 005	58 805	45.66
Transport provided dept activity							61 400	64 838	68 043	
Travel and subsistence	31 874	17 823	58 351	37 138	48 438	62 632	4 035	9 058	9 515	(93.56)
Training & staff development	517	290					4 693	4 956	10 286	
Operating expenditure	193	904	24 778		2 000	29 740	651	687	722	(97.81)
Venues and facilities	135	630		3 009	3 009	16	1 873	1 978	2 077	11606.25
Other			8 782			8 112				(100.00)
Interest and rent on land		3 244	6 042	5 827						
Interest										
Rent on land		3 244	6 042	5 827						
Transfers and subsidies (Total)	817	683	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
Provinces and municipalities	323	368								
Municipalities	323	368								
Municipalities	218	368								
Municipal agencies and funds	105									
Public corporations and private enterprises		16								
Public corporations		16								
Subsidies on production										
Other transfers		16								
Non-profit institutions	278									
Households	216	299	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
Social benefits										
Other transfers to households	216	299	939	1 500	1 500	1 500	1 578	1 666	1 750	5.20
Payments for capital assets	20 068	9 329	18 527	17 479	19 479	19 479	38 922	41 101	43 157	99.82
Buildings and other fixed structures	15 560	4 233	12 267	6 552	6 552	6 552	15 000	15 840	16 632	128.94
Buildings	15 560	4 233	12 198							
Other fixed structures			69	6 552	6 552	6 552	15 000	15 840	16 632	128.94
Machinery and equipment	3 750	5 096	6 260	10 927	12 927	12 927	19 922	21 038	22 090	54.11
Transport equipment										
Other machinery and equipment	3 750	5 096	6 260	10 927	12 927	12 927	19 922	21 038	22 090	54.11
Software and other intangible	758						4 000	4 224	4 435	
Payments for financial assets										
Total economic classification	193 190	190 173	335 605	372 186	417 934	417 934	414 095	479 153	505 546	(0.92)

Table 4.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Social Welfare Services

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	157 525	199 661	325 320	453 471	423 491	423 537	465 278	513 534	541 676	9.86
Compensation of employees	140 339	171 619	279 952	414 948	387 204	387 204	432 133	478 533	504 924	11.60
Salaries and wages	119 768	147 268	206 015	382 555	363 134	271 042	302 750	335 251	353 749	11.70
Social contributions	20 571	24 351	73 937	32 393	24 070	116 162	129 383	143 282	151 175	11.38
Goods and services	17 186	28 042	45 368	38 523	36 287	36 333	33 145	35 001	36 751	(8.77)
Of which										
Administrative fees				203	203		148	156	164	
Advertising				1 097	1 097		12	13	13	
Assets <R5000	535	835		279	279		250	264	277	
Audit cost: External				9 043	3 778					
Bursaries (employees)		1 488		2 329	2 756		2 428	2 564	2 692	
Catering: Departmental activities	84	899		190	190	321				(100.00)
Communication	1 736	34	43							
Computer services										
Cons/prof.business & advisory services	6 339	8 799	3 214	4 770	6 270	2 097	19 352	20 436	21 457	822.84
Entertainment	29	19	3 087	66	66	3 573				(100.00)
Inventory: Food and food supplies				2 600	1 950		325	343	360	
Inventory: Fuel, oil and gas				127	127		41	43	45	
Inventory:Learn & teacher support material				29	29					
Inventory: Raw materials				1 338	1 338		236	249	262	
Inventory: Medical supplies				206	162		17	18	19	
Medsas inventory interface										
Inventory: Other consumables	2 565	4 406		2 320	2 297	10	127	134	141	1170.00
Inventory: Stationery and printing		174	7 651	3 086	3 086	2 895	1 522	1 607	1 688	(47.43)
Lease payments	81	4								
Owned & leasehold property expenditure	1 866	398	2 314	944	814	531	446	471	495	(16.01)
Transport provided dept activity										
Travel and subsistence	3 117	6 806	10 096	6 602	7 810	11 406	6 809	7 190	7 550	(40.30)
Training & staff development				790	790	(313)				(100.00)
Operating expenditure	717	3 389	2 927	141	141	82	38	40	42	(53.66)
Venues and facilities	117	791		2 363	3 104		1 394	1 472	1 546	
Other			16 036			15 731				(100.00)
Transfers and subsidies (Total)	245 728	329 822	448 485	378 061	403 541	403 495	449 446	469 257	492 720	11.39
Provinces and municipalities	112						13	14	14	
Provinces							13	14	14	
Provincial Revenue Funds										
Provincial agencies and funds							13	14	14	
Municipalities	112									
Municipalities	112									
Non-profit institutions	245 273	322 029	433 710	371 274	396 754	396 754	429 523	453 576	476 255	8.26
Households	343	7 793	14 775	6 787	6 787	6 741	19 910	15 667	16 450	195.36
Social benefits										
Other transfers to households	343	7 793	14 775	6 787	6 787	6 741	19 910	15 667	16 450	195.36
Payments for capital assets	8 087	19 333	22 083	28 441	32 941	32 941	28 408	29 999	31 499	(13.76)
Buildings and other fixed structures	8 070	14 694	14 541	12 721	19 721	19 721	23 821	25 155	26 413	20.79
Buildings	8 070	14 694	14 541	12 721	19 721	19 721	23 821	25 155	26 413	20.79
Other fixed structures										
Machinery and equipment	17	4 639	7 542	15 720	13 220	13 220	4 587	4 844	5 086	(65.30)
Transport equipment										
Other machinery and equipment	17	4 639	7 542	15 720	13 220	13 220	4 587	4 844	5 086	(65.30)
Payments for financial assets										
Total economic classification	411 340	548 816	795 888	859 973	859 973	859 973	943 132	1 012 790	1 065 894	9.67

Table 4.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Development And Research

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	29 736	43 737	64 407	96 823	87 360	87 360	99 891	131 526	140 566	14.34
Compensation of employees	12 435	24 791	35 667	66 896	60 433	60 433	80 893	111 105	119 124	33.86
Salaries and wages	11 936	21 647	35 667	47 431	42 907	42 303	56 627	77 776	83 390	33.86
Social contributions	499	3 144		19 465	17 526	18 130	24 266	33 329	35 735	33.84
Goods and services	17 301	18 946	28 740	29 927	26 927	26 927	18 998	20 421	21 442	(29.45)
Of which										
Assets <R5000				184	184		239	252	265	
Catering: Departmental activities	20	157		761	761		295	312	327	
Communication	3 498	317	405	26	26	624				(100.00)
Computer services										
Cons/prof/business & advisory services	11 853	6 113	19 685	24 784	21 784	13 334	13 120	13 855	14 547	(1.60)
Entertainment	17	44	1 222	144	144	1 682	20	21	22	(98.81)
Government motor transport				250	250					
Inventory: Food and food supplies							45	48	50	
Inventory: Fuel, oil and gas				150	150					
Inventory:Learn & teacher support material							227	240	252	
Inventory: Raw materials				190	190		26	27	29	
Inventory: Medical supplies				111	111		299	316	332	
Inventory: Other consumables	926	130		157	157		720	760	798	(56.81)
Inventory: Stationery and printing		164	1 215	193	193	1 667				
Lease payments										
Owned & leasehold property expenditure			339				248	262	275	
Transport provided dept activity										
Travel and subsistence	882	9 103	2 857	1 040	1 040	5 571	2 562	2 705	2 841	(54.01)
Training & staff development		1 721		460	460	117				(100.00)
Operating expenditure	24	546	1 059			510	663	747	784	30.00
Venues and facilities	81	651		1 477	1 477		534	876	920	
Other			1 958			3 422				(100.00)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies (Total)	96 053	96 280	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
Provinces and municipalities	8	3								
Municipalities	8	3								
Municipalities	8	3								
Municipal agencies and funds										
Non-profit institutions	95 649	(16 125)								
Households	396	112 402	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
Social benefits										
Other transfers to households	396	112 402	100 432	105 033	86 355	86 355	103 033	108 803	114 243	19.31
Payments for capital assets			2 589		3 000	3 000				(100.00)
Machinery and equipment			2 589		3 000	3 000				(100.00)
Transport equipment										
Other machinery and equipment			2 589		3 000	3 000				(100.00)
Software and other intangible										
Payments for financial assets		1 420	18 646							
Total economic classification	125 789	141 437	186 074	201 856	176 715	176 715	202 924	240 329	254 809	14.83

Table 4.B4: Summary of departmental transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B										
Category C										
Unallocated	443	371								
Total transfers to local governm	443	371								

Note: Excludes regional services council levy.

Table 4.B5: Summary of departmental payments and estimates by district and local municipality

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	52 486	71 031	85 670	135 297	136 411	136 411	158 782	191 389	215 056	16.40
Nelson Mandela Metro	52 486	71 031	85 670	135 297	136 411	136 411	158 782	191 389	215 056	16.40
Category B										
Unallocated										
Category C	487 163	659 288	794 756	1 249 826	1 260 114	1 260 114	1 275 234	1 464 000	1 615 539	1.20
Alfred Nzo	8 759	11 854	14 297	93 350	94 118	94 118	109 556	131 933	152 857	16.40
Amathole	197 112	266 758	321 737	377 861	380 971	380 971	252 275	228 972	263 403	(33.78)
Cacadu	6 474	8 759	10 565	153 102	154 362	154 362	179 312	216 352	227 110	16.16
Chris Hani	117 123	158 506	191 174	245 116	247 134	247 134	287 664	347 336	378 200	16.40
OR Tambo	150 242	203 325	244 814	300 143	302 614	302 614	352 243	426 181	460 683	16.40
Ukhahlamba	7 453	10 086	12 169	80 254	80 915	80 915	94 185	113 226	133 286	16.40
EC Whole Province	190 670	150 107	437 141	48 892	58 097	58 097	126 136	76 882	(4 345)	117.11
Total payments and estimates	730 319	880 426	1 317 567	1 434 015	1 454 622	1 454 622	1 560 151	1 732 271	1 826 250	7.25

