

Vote 7

Department of Social Development

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	R1 411 512 000	R1 539 274 000	R1 633 460 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Core functions

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

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

A Welfare service to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

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

Vision

A self-reliant society.

Mission

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

Main services

Line functions

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This includes the Sub-programmes: Prevention and Rehabilitation: Substance Abuse; Care and Services to Older Persons; Crime Prevention and Support;

Services to Persons with Disabilities; Child Care and Protection Services; Victim Empowerment; Social Relief; and Care and Support Services to Families.

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

Support functions

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

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

Other policy developments

The National Department of Social Development submitted the **Draft National Family Policy** (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme to start with the development of a **provincial family strategy** that would seek to provide clear frameworks to guide work with families in the Western Cape. Furthermore, it will give effect to DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 and will be completed in the 2012/13 financial year.

The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is work in progress. The national project is currently in Phase 3, with the completion and finalisation of generic norms and standards. These will be implemented progressively dependant on final approval. The project entails the review of the entire business of Social Development, especially the components Social Welfare Services and Community Development. The value of this project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services, at all of the four levels of intervention.

The **Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services** received Ministerial approval on the 4th April 2011 and was noted by the Provincial Cabinet. The policy is supported by procedure guidelines and tools for implementation and will be utilised for the 2012/13 funding applications. This policy is aligned to the national **Policy on Financial Awards** that has been provisionally approved. Based on legal advice obtained, some clauses of the provincial policy will be adjusted during the 2012/13 financial year.

On 1 April 2010, three new acts were promulgated, namely the **Children's Act Number 38 of 2005 as amended**; the **Older Person's Act Number 13 of 2006** and the **Child Justice Act Number 75 of 2008**. Each of these acts has far reaching implications for DSD and the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of this legislation is the finalisation of regulations, which is a national competency.

Over the 2012 MTEF period, the Department will assume the responsibility of coordinating **Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty.**

Summary of Service delivery environment and its challenges

According to the 2011 Mid-Year Population Estimates published by Statistics SA, the Western Cape has a population of 5 287 863 people. The life expectancy at birth in the Province has increased for both males and females. The life expectancy for males and females is now 59.9 and 65.8 years respectively. The number of persons aged 80 years and above in the Province has grown by 114 per cent and will continue to grow at this rate for the next decade.

Poverty and unemployment continue to affect households in the Province and their ability to provide for their members. The 2008/09 Living Conditions of Households in SA Survey indicate that 9.4 per cent of people in the Province live in households where the per capita income is below R308 per month.

Year on year, there has been no increase in the quarterly official unemployment rate in the Province (narrow definition). Both the second quarter of 2010 as well as the second quarter of 2011 recorded 21.8 per cent. However, it reached a high of 23.1 per cent in the third quarter of 2010. The wider definition of unemployment which includes discouraged work seekers has shown a drop from 24.2 per cent in the second quarter of 2010 to 23.3 per cent in the second quarter of 2011. This is encouraging, as it indicates that more unemployed persons have a hope of finding employment.¹ Although the year on year rate has not increased, the fact that almost one in four adults who wants to work is unemployed is problematic and will continue to contribute to the increase in social pathologies and lack of social cohesion.

Vulnerable groups in the Western Cape

Children at Risk

In 2009, an estimated 1,764,000 children were living in the Western Cape². According to the 2009 General Household Survey, 28.4 per cent of children in the Province were living in income poverty – these are households with a monthly per capita income of less than R552. Of concern is the increase in the number of children living in households without an employed adult, namely from 10.8 per cent in 2008 to 13.6 per cent in 2009. In addition, 9.9 per cent of children were living in households where there is reported hunger in 2009.

Youth at Risk

Various studies have shown that young men face a high risk of exposure to violence in the Province³. In addition, injuries account for the majority of deaths among male youth aged 15 to 29 years in the Province⁴. The involvement of youth in the Province in high risk behaviour continues to raise concern. For example, 13.2 per cent of learners in the Province reported in a survey that they had sex before the age of 14 years⁵.

¹ Statistics South Africa, Statistical release P0211, Quarterly Labour Force Survey Quarter 2, 2011, 28 July 2011

² Statistics South Africa, General Household Survey, 2009.

³ Matzopoulos, R., Jobanputra, R. and Myers, J. (2007). **Reducing the burden of disease: Decreasing the burden of injury from violence.** Department of Health, Western Cape.

⁴ Ziehl, S. (2011) **Social and demographic trends, Western Cape. 2011.** Research report commissioned by the Department of Social Development, Western Cape.

⁵ Reddy SP, James S, Sewpaul R, Koopman F, Funani NI, Sifunda S, Josie J, Masuka P, Kambaran NS, Omdien RG. **UmthenteUhlabaUsamila – The South African Youth Risk Behaviour Survey 2008.** Cape Town: South African Medical Research Council, 2010.

Substance abuse by youth in the Province remains a concern. Between January and June 2010, cannabis was the primary drug of abuse for 45 per cent of patients under the age of 20 years in the Province, followed by methamphetamine (33 per cent) and heroin (8 per cent).

In addition, the performance of young people at higher levels of education is unsatisfactory. In 2007, only 12.4 per cent of youth had obtained any form of tertiary education.

Older Persons at Risk

The vulnerability of the growing population of older persons in the Province should be noted. The number of older persons reporting hunger in the Province increased from 16 per cent in 2008 to 24 per cent in 2009.⁶

Communities at Risk

Social pathology in the Province in the form of substance abuse and crime place present a risk to households and **communities** in the Province. Particularly disturbing crime trends include a 202 per cent increase in drug related crime between 2004 and 2010 and an increase of 265 per cent in robbery at residential premises and as well as an increase of 871 per cent in robbery at non-residential premises.⁷

Summary of Organisational Environment

The approved organisational structure was based on the premise of regional service delivery approach that included the establishment of 45 local offices throughout the Province to bring service delivery closer to the people. The premise furthermore assumed maximum devolution of authority to the regions, i.e. to decide at regional level on which services were to be prioritised and which external service providers Non-Profit Organisations (NPOs) were to be appointed to assist in that regard. It furthermore dictated that head office, where the strategic apex of the organisation is situated, would only involve itself with policy formulation.

Experience has shown that regions tended to adopt or continue with unique approaches to service delivery that was not consistent with the uniform approach required by head office. Furthermore the allocation of funding to NPOs proved to be a far more challenging process than initially envisaged. Further matters that were not adequately addressed by the new organisation structure include the purpose and utilisation of community development practitioners and social auxiliary workers, for which the respective job descriptions need to be resolved to allay the concern that such posts represent duplication of functions within the structure and within the Department of Local Government. The approved organisation structure furthermore omitted to address the vital important function of contract administration, where the Department manages some 1 870 NPOs that annually receive funding to the value of approximately R700 million from the Department. The Monitoring and Evaluation (M&E) function within the Department proved to be inadequate over the past year and the function is under review with the current organisational redesign exercise to ascertain how M&E can be structurally improved with the introduction of proper contract administration.

A further cause for concern is that the approved organisational structure was designed and approved without having evidence on the workload and required outputs of social workers. To address this, the Department re-introduced the diary system for social workers and a more reasonable deduction will be made by the end of March 2012 about the reasonable norms that should inform the organisational structure.

⁶ Statistics South Africa, General Household Surveys, 2008 and 2009.

⁷ South African Police Service: Crime Information Management. **Crime in the Western Cape: Provincial Total for April to March 2003/2004 to 2009/10**

The current organisational redesign takes cognisance of all the above concerns and challenges, which, with the introduction of a revised structure, will improve the functioning of the Department.

The Department has made visible progress in giving expression to its core function of delivering Community Development services to vulnerable groups and communities. Central to this was the establishment of the Chief Directorate Community and Partnership Development which came into being when the new modernised organisational structure was fully implemented in April 2011.

Since April 2011, focus was placed on three specific and interrelated areas of work:

- Revisiting the strategic intent and focus of specific programmatic areas namely the Youth Development and Sustainable Livelihoods Sub-programmes;

- Operationalising the Department's role as custodian department for PSO 8; and

- Developing overarching Community Development and Partnership Development frameworks and approaches for the Department.

The implementation of the policy shifts in the case of the sustainable livelihoods and youth development sub-programmes was not without its challenges. In order to ensure objective targeting of the feeding sites throughout the province, the departmental poverty index was used to ensure that the 300 feeding sites funded by the Department were implemented in geographical locations of greatest need. Secondly, in order to support the need to keep children and youth in schools in a safe and structured after school care environment, targeted food support was provided to poor schools participating via the Department of Cultural Affairs and Sport (DCAS) Mass participation; Opportunity and access; Development and Growth (MOD) Centre programme. The provision of snack packs containing two seasonal fruits and a sandwich to MOD centre participants acted as an incentive for participation and resulted in the almost doubling of participants in the targeted schools during the pilot feeding phase.

Finally, the refinement of the criteria used to assess income generation and job creation initiatives confirmed the view of the Executive Authority and Departmental management that such function be redirected to the Department of Economic Development and Tourism (DEDAT). Thus in the current financial year only projects with proven potential to support individual capability and/or household asset development were included in the sustainable livelihood programme. The Department together with DEDAT is in the process of assessing the currently funded job creation and income generation projects in order to determine whether and how the latter will support initiatives of this nature in the future. In terms of the Youth and Institutional Capacity Building programmes, new strategic intent documents have been developed. Both of these are currently in draft and will be finalised in the current financial year. These initiatives, together with the policy shifts and concurrent programme implementation in the social welfare programme through the older persons, ECD and disability sub-programmes act as indicators of the Department's efforts to address the attainment of the PSO 8 outcomes.

Acts, Rules and Regulations

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

- Constitution of the Republic of South Africa

- Older Persons Act, Number 13 of 2006

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

- Children's Act 38 of 2005, as amended

Prevention and Treatment of Drug Dependency Act, 1992
Prevention and Treatment of Drug Dependency Act – Amended 1996
Prevention and Treatment of Drug Dependency Act – Amended 1999
Prevention and Treatment for Substance Abuse, Act 70 of 2008
Non-Profit Organisations Act, No 71 of 1997
White Paper for Social Welfare (1997)
White Paper Population Policy for South Africa (1998)
Probation Services Act No. 116 of 1991
Probation Services Amendment Act, 2002
Child Justice Act No 75 of 2009

Budget Decisions

The department's plans and budget will continue to be redirected for the most effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty. For the 2012/13 financial year, the focus will be directed towards the following:

Family strengthening
Early Childhood Development
Youth at risk
Vulnerable groups, in particular older persons and persons with disabilities
Preventing and reducing violence.

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

Investing in the development of information systems to align business strategy with the objectives of each programme and assist with performance management.

Continuously improve monitoring tools and methodology in order to enhance performance monitoring, measure corporate governance and assess service delivery performance of own services and funded partners.

The progressive outsourcing of facilities managed by the department for efficiency and effectiveness gains.

The audit on the provisioning of social work therapeutic services rendered internally, as well as by funded NPOs with the aim of redirecting to areas of highest priority and greatest need, consolidating of working agreements and deepened quality of social work provisioning.

Reassessment of the modernised organisational structure to enhance the DSD capacity for implementation and performance monitoring, to provide for adequate staff provision for support functions in regions and head office, and to take into account the planned restructuring of the CFO organisational structure.

2. Review 2011/12

This section will outline the main achievements, challenges and progress made by the Department in the 2011/12 financial year.

Financial Management

Financial capability assessment was completed and the findings converted into an action plan. 14 officials were awarded bursaries in the 2011/12 financial year to increase financial capabilities within the Chief Directorate.

The Supply Chain Management Virtuous Cycle Assessment was conducted and completed by Provincial Treasury and subsequent to this the Western Cape Financial Governance Review and Outlook (FGRO) for 2011 was also performed and a report was issued by Provincial Treasury for SCM as well as Financial Accounting. The Directorate has developed a Supply Chain Management Business Process Improvement Plan and has been approved and is being implemented as Phase 2 and it will be finalised by 31 March 2012.

Research and Demography

The annual Social and Demographic Trends Analysis as well as an impact study on Home and Community Based ECD Programmes were undertaken. Reports in respect of teenage parenthood, victimhood in the Western Cape and the role and status of Men and Boys in the province as well as a Research Ethics Policy are currently being finalised.

The population unit focused on a demographic trends analysis for youth in the province and also the Mapping of Service Delivery Areas. The Council for Scientific and Industrial Research was commissioned to assist with the mapping of social service facilities in all 45 SDAs and also to build the capacity of regional staff with regards to point data capturing using both GPS and Google mapping. The unit has also commissioned UCT to conduct Population projections for the Western Cape to inform Integrated Development Plans (IDP's) and Annual Performance Plans APP's) for local government and provincial departments.

Population Capacity Development and Advocacy

The population unit focused primarily on conducting a provincial needs audit regarding training needs for demographic and population training in the Western Cape. The purpose of the audit is to identify the gaps in knowledge and expertise in the use of population data and its interpretation in relation to their areas of responsibility. The population unit focused its advocacy on Census 2011 and worked in collaboration with the provincial Census Advisory committee in planning and marketing Census 2011.

Knowledge Management

The Knowledge Management Unit has been focusing on the "refresh" of the IT infrastructure and in particular the 'refresh' of IT end-user equipment in all six Regions and in some sections at Head Office. At head office, the Microsoft migration also took centre stage.

The 'Record Management' section has been preparing for the introduction of a new File Plan for the Department. Final approval for the new file plan has been given by Provincial Archives. Implementation will begin as soon as Provincial Archives have approved the closure of the old file plan.

Persons with Disabilities Programme

Funding levels for protective workshops were increased and access to services for persons with disabilities, with a focus on day care programmes for children and adults with disabilities (10). Critical infrastructure developments at residential care facilities were supported financially.

Victim Empowerment Programme

The Department funded 12 shelters and 7 social service organisations for VEP service throughout the Province. The 'Every Day Hero' campaign, to be launched in March, will boost community involvement in the fight against domestic violence and crime. A total of 170 South African Police Services (SAPS) officials and 300 Trauma Room volunteers were trained on victim support and supervision to enhance quality of service to victims of crime and violence. An additional 40 DSD officials were trained on gender based violence to improve own services.

Older Persons Programme

The Department is in a process of re-registering all 126 old age homes in accordance with the Older Persons Act. The Programme also implemented 38 Outreach projects via Old Age Homes which included: meals on wheels, home based-care and respite care to older persons within the communities. An important strategic shift towards active ageing exercise programmes at all community based care support centres for older persons was developed for implementation in the 2012/13 financial year. Funding levels for frail older persons as well as community based support centres were increased and critical infrastructure developments at residential care facilities were supported financially.

Child Care and Protection Programme

The department embarked on a registration drive for non-registered facilities and of the 1 638 unregistered facilities; 179 facilities were successfully registered and 220 closed down. In addition to the two enrichment centres in Villiersdorp and Vredenburg, another two enrichment centres were opened in Plettenberg Bay and Oudtshoorn. Work on Swellendam, Guguletu and Laingsburg has also commenced in partnership with the Principality of Monaco. Resource centres providing ECD equipment and learning material to community as well as parenting and community education were launched in the Overberg and Stellenbosch. A Provincial Integrated ECD Strategy was finalised and will be submitted to Cabinet.

A Provincial Strategy to deal with Foster Care backlog was developed and presented to Regions and SASSA. Of the 15 210 foster care backlog cases, 2 460 are outstanding as at end January 2012. A Provincial Child Protection Strategy will be finalised by the end of the financial year and is aimed at securing a properly resourced, coordinated and managed child protection system in accordance with the Children's Act 38, 2005. A Provincial Policy on Temporary Safe Care has been drafted and currently being consulted internally and externally.

Substance Abuse Programme

The implementation of the Western Cape Government Strategy for the reduction of Drug and Alcohol related harms is proceeding well. The number of subsidised spaces available in drug treatment programmes has increased from 3 700 to more than 4 800 and the geographic accessibility of subsidised spaces in treatment programmes has also increased. Four new drug treatment programmes were opened, two providing specialised services for children and adolescents. The Department also established three specialised university courses for training in treatment for drug and alcohol related harms (post graduate courses). A partnership between Social Development and the Western Cape Education Department has been established to have drug and alcohol education mainstreamed into

Life Orientation at WCED schools. Teaching material is being developed by the Department of Social Development and Stellenbosch University, utilising evidence-based principles of drug prevention and education. A drug website was launched on the 31 October 2011 order for the public to access information on drugs.

Crime Prevention and Support

Probation Officers received accredited training on report writing and Assistant probation officers on effective communication and facilitation skills. The average number of children awaiting trial in correctional facilities remains below 20. A total of 50 safety ambassadors from various schools in the high risk areas were trained. Two National Service Providers and two provincial service providers participated in the Provincial Diversion Accreditation process. A residential diversion programme was started at one of the outsourced facilities, catering for children with extreme behavioural problems who cannot be accommodated in the community. Twenty Provincial Master Trainers received training from the National Department to assist with the roll-out of the national diversion programmes within the province.

Care and Support to Families Programme (Services to Families)

Four regional family strength expos were held in Vredendal, Worcester, Oudtshoorn and Cape Town. Sixty (60) male mentors and trainees in the Parenting Leadership and Fatherhood Training course were acknowledged with certificates. The programme received the draft research report on teenage pregnancy that was conducted by the research unit which will add significant value in terms of strengthening service delivery. The roll-out of the Parenting Leadership and Fatherhood Training Programme will see the capacity building of 53 service providers and facilitators in Eden Karoo in the 4th quarter. The Draft Provincial Family Strategy will be finalised by the end of the financial year.

HIV/AIDS Programme

72 facilitators were trained from April to September. 46 facilitators were trained and 32 from 12 organisations were mentored on the implementation of Psycho-social support groups for children. Of the 72, 26 facilitators were trained on Thogomelo; this focuses on ensuring that the caregivers/facilitators are able to take care for themselves whilst caring for others. A questionnaire on identification of Child Headed Households was sent to 48 organisations.

Sustainable Livelihoods

By the end of January 2012 the programme has reached 5 492 beneficiaries on food security interventions through 113 Community Nutrition and Development Centres throughout the province and spend R5.7 million for both food and Basic income Security interventions. The total number 323 people linked to employment opportunities, 351 people linked to skills development, 121 CNDC beneficiaries linked to 6 income generating interventions and 10 community profiles has been conducted.

Youth Development Programme

The Youth development programme within the department is currently under review in terms of its strategic intent. 69 out-of-school youth have been linked to hard skills training opportunities and 242 youth have been linked to soft skills training opportunities. The number of youth assessed at youth focal points for the period in review achieved was 1 599. The process of recruitment of the 400 out-of-school youth into job opportunities at DSD has commenced in this period, as did the recruitment process for the appointment of the 300 EPWP interns targeting youth primarily.

Social Relief of Distress

During April to November 2011, this Sub-programme assisted 21 544 people province wide that was affected by disasters and rolled out SRD awards to 1 033 deemed to be facing undue hardship.

Institutional Capacity Building Programme

In this period 12 Community Development Practitioners (CDPs) was provided with training on the Capacity Building Framework and they in turn collectively reached and supported 154 NPO's. 446 NPOs were assisted - of which 226 represented ECD facilities at the provincial NPO Help Desk (Walk-in Centre). 75 registration certificates were issued to successful applicants. A service provider was appointed to conduct a training program, with a focus on good governance and accountability practices. This organisational development opportunity is provided to 650 NPO's throughout the province.

3. Outlook for 2012/13

This policy section will outline key strategic focus area that the Department is intending to achieve in the incoming financial year. The Department's plans and budget will continue to be redirected for the most effective and efficient fit between community needs and national and provincial strategic priorities. The Western Cape Government's Strategic Objective 8: Promoting Social Inclusion and Reducing Poverty will feature strongly in the Departments plans and resource distribution investment mix. For the 2012/13 financial year, the major focus will be directed towards the following deliverables:

Administration

Within the corporate environment, the following matters will receive priority attention:

Investing in the development of information systems to align business strategy with the objectives of each programme and assist with performance management.

Continuously improve monitoring tools and methodology in order to enhance performance monitoring, measure corporate governance and assess service delivery performance of own services and funded partners.

The audit on the provisioning of social work therapeutic services rendered internally, as well as by funded NPOs with the aim of redirecting to areas of highest priority and greatest need, consolidating of working agreements and deepened quality of social work provisioning. This will include training of social workers and social work supervisors.

Reassessment of the modernised organisational structure to enhance the DSD capacity for implementation and performance monitoring, to provide for adequate staff provision for support functions in regions and head office, and to take into account the planned restructuring of the CFO organisational structure.

Substance Abuse Programme

The strategic objective for this Programme will continue to focus on the improved fit between substance service for individuals, families and communities, and to improve the overall impact of treatment and interventions. The target for in- and outpatient treatment programmes, early intervention and after care programmes in respect of 2012/13 is 12 914. Drug and alcohol education will be implemented at 100 schools and 55 social work professionals targeted for specialised training in the field of substance abuse.

Older Persons Programme

This Programme will provide residential care services to 5 746 frail older persons, community based care and support services to 16 867 older persons and provide assisted living and independent living services to 322. An important strategic focus will be the implementation of active ageing projects for 10 000 older persons accessing community based care and support services.

Crime Prevention and Support

The Programme will continue with its strategy to focus on strengthening the capacity of social work professionals, optimise the utilisation of secure care facilities, accredit diversion programmes, and undertake research on recidivism in order to effect sustainable behavioural change and promote restorative justice. In total, 29 600 children and adults in conflict with the law will receive services.

Persons with Disabilities Programme

A key priority will be to enable the sector, in collaboration with the Department of Health, to proactively facilitate interventions and programmes targeting children with disability from infancy. During 2012/13, this intervention will target 432 beneficiaries. The department will continue with its residential care (1 265 beneficiaries) and protective workshops (43 facilities) programmes, but will expand an additional 6 community based day care programmes in an effort to increase access to services for persons with disabilities.

Child Care and Protection Programme

A total of 109 996 beneficiaries will be targeted for child care and protection services ranging from supportive and developmental programmes to children at risk, early childhood development opportunities, as well as children found in need of care. The focus will remain on the systematic implementation of the Children's Act.

Victim Empowerment Programme

This programme will provide services to 19 500 victims of violence and crime including their families through sustaining existing shelters, raising awareness on domestic and sexual violence and human trafficking, and systematically expand access to services in rural areas.

Care and Support to Families Programme

Family strengthening as an anchor programme within DSD and a critical PSO8 deliverable, contextualising all programme other interventions (e.g. substance abuse, Victim Empowerment, Crime Prevention) within a family-oriented focus. During the 2012/13 financial year 51 770 people will be reached through family preservation services, parenting workshops with a focus on teenage parents and males, as well as residential programmes for homeless adults.

Sustainable Livelihoods

This programme reflects a policy shift to the provision of food security aligned with related government interventions, namely determining nutritional status by local health clinics, as well as pre- and post-assessments by DSD social workers. It will design and implement development programmes that will address malnutrition and promote social inclusion and reducing poverty and aims to reach 3 037 people through food security interventions as well as operate 48 feeding sites throughout the province.

Youth Development Programme

This programme will focus on interventions that will promote social inclusion by providing nutrition and youth friendly social welfare and developmental services at MOD Centres with the aim of reducing risky behaviour. It will furthermore focus on rendering a range of services to out of school, unemployed youth. The aim is to reach 18 950 youth during the 2012/13 financial year.

Institutional Capacity Building Programme

This programme will provide information, training and capacity building to grow a dynamic, sustainable and healthy NPO sector by supporting 600 NPO's with registration and capacitate 1 200 NPOs according to the capacity building framework. A total of 60 at-risk funded organisations will be included in specialist support and structured mentoring programmes.

Population, Research and Demography

The focus of this programme is to facilitate, conduct and manage research projects that form a base of the activities of the Department and promotes need- directed planning and plan to do 8 research projects in the coming year. This programme will focus on promoting population capacity building for all government planners in the Province and plans to undertake training for 236 persons.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate	2012/13	2011/12	2013/14	2014/15
Treasury funding											
Equitable share	1 062 367	1 139 092	1 197 678	1 326 342	1 326 872	1 311 659	1 402 465	6.92	1 538 659	1 632 845	
Conditional grants	5 000			4 704	4 704	4 704		(100.00)			
Internally Displaced People Management Grant	5 000										
Social Sector EPWP Incentive Grant for Provinces				4 704	4 704	4 704		(100.00)			
Financing	145 362	18 316	17 694				8 454				
Asset Finance Reserve	13 000										
Provincial Revenue Fund	132 362	18 316	17 694				8 454				
Total Treasury funding				1 331 046	1 331 576	1 316 363	1 410 919	7.18	1 538 659	1 632 845	
Departmental receipts											
Sales of goods and services other than capital assets	396	411	456	397	397	491	410	(16.50)	410	410	
Interest, dividends and rent on land	102	64	17	25	25		25		25	25	
Financial transactions in assets and liabilities	2 018	7 506	6 338	143	143	2 823	158	(94.40)	180	180	
Total departmental receipts				565	565	3 314	593	(82.11)	615	615	
Total receipts				1 331 611	1 332 141	1 319 677	1 411 512	6.96	1 539 274	1 633 460	

Summary of receipts:

Total receipts are expected to increase by R91.835 million or 6.96 per cent from R1.320 billion in the 2011/12 revised estimate to R1.412 billion in 2012/13, and is expected to continue increasing over the 2012 MTEF to R1.633 billion in 2014/15.

Treasury funding:

Equitable share funding is the main contributor to total receipts. Funding from this source of revenue will increase from R1.312 billion in 2011/12 (revised estimate) to R1.402 billion in 2012/13 and is expected to continue increasing over the 2012 MTEF to R1.633 billion in 2014/15.

Departmental receipts:

Departmental receipts are expected to increase by 4.96 per cent from R565 000 in 2011/12 (main appropriation) to R593 000 in 2012/13. The main source of departmental receipts over the 2012 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets. The decrease of 82.11 per cent between the 2011/12 revised estimate and the 2012/13 main estimate is as a result of a decrease in receipts in financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation) - None**5. Payment summary****Key assumptions**

The following assumptions lay the basis of the 2012 MTEF departmental budget and expenditure outlook:

The Department has taken into consideration the key national strategic policy outcomes contributing on human development.

Western Cape Government Strategic Outcome 8 which seeks to promote social inclusion and reduction of poverty.

Provision of salary adjustment taking into consideration the 2011 public sector wage agreement.

The budget is also covering inflationary adjustment, taking into account goods and services to protect service deliver areas.

National priorities

The department is guided by the following national outcomes:

Improve the quality of basic education;

Create decent employment through inclusive economic growth;

Develop a skilled and capable workforce;

Improve healthcare and life expectancy among all South Africans;

Build a safer country;

Support an efficient, competitive and responsive economic infrastructure network;

Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply;

Protect our environment and natural resources;

Create sustainable human settlements and improved quality of household life;

Build a responsive, accountable, effective and efficient local government system;

Create a better South Africa, a better Africa and a better world; and

Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Provincial priorities

The department is guided by the following provincial strategic objectives:

Creating opportunities for growth and jobs;

Improving Education Outcomes;

Increasing access to safe and efficient transport;

Increasing wellness;

Increasing Safety;

Developing integrated and sustainable Human Settlements;

Mainstreaming; Sustainability and Optimising Resource-use Efficiency;

Promoting social inclusion and reducing poverty

Integrating service delivery for maximum impact;

Increasing opportunities for growth and development in rural areas; and

Building the best-run provincial government in the world.

PSO 8 outcomes	Departmental outcomes
Functional and resilient families participating in the socio-economic life of the Province	Care and support services to families
	Child care & Protection Services
Quality ECD services that improve the cognitive abilities and holistic development of children	Child care and protection services
Empowered vulnerable youth able to take advantage of opportunities and participate fully in the social economic life of the province	Youth development
	Crime Prevention & Support
Social safety nets strengthened through developmental social welfare services	Social Relief of Distress
	Services to Persons with Disabilities
	Child care & Protection Services
	Care & Services to Older Persons
	Expanded Public Works Programme

PSO 8 outcomes	Departmental outcomes
Reduced vulnerability and social exclusion in vulnerable groups	Substance Abuse Prevention and Rehabilitation
	Care & Services to Older Persons
	Crime Prevention & Support
	Social Relief of Distress
	Services to Persons with Disabilities
	Child Care & Protection Services
Safe and supportive environments are ensured for all vulnerable groups	Youth Development
	Victim Empowerment
Reduced vulnerability amongst unemployed persons	EPWP
	Youth Development
	Care & Support to Families
	Child Care & Protection Services
Integrated and consensus driven service delivery policy development and implementation	Institutional capacity building
	Research & Demography
	Population Capacity Development & Advocacy
	Corporate Management
	District Management
	Office of the MEC

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						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration ^a	285 066	179 824	177 902	193 137	201 417	204 547	179 375	(12.31)	188 155	199 905
2. Social Welfare Services	850 795	910 392	985 238	1 085 970	1 088 756	1 075 492	1 179 832	9.70	1 306 606	1 386 690
3. Development and Research	79 384	75 173	59 043	52 504	41 968	39 638	52 305	31.96	44 513	46 865
Total payments and estimates	1 215 245	1 165 389	1 222 183	1 331 611	1 332 141	1 319 677	1 411 512	6.96	1 539 274	1 633 460

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate
				2012/13	2011/12	2013/14				2014/15
Current payments	538 451	484 670	520 211	648 705	606 500	594 499	667 885	12.34	703 161	750 386
Compensation of employees	273 466	335 294	369 027	457 795	434 252	421 736	478 363	13.43	504 706	542 095
Goods and services	264 894	148 817	150 742	190 180	171 518	172 032	189 029	9.88	197 935	207 744
Interest and rent on land	91	559	442	730	730	731	493	(32.56)	520	548
Transfers and subsidies to	646 997	666 819	666 124	670 093	698 078	697 615	739 239	5.97	832 043	879 000
Provinces and municipalities	8 000	7 000								
Non-profit institutions	633 370	652 509	660 006	664 573	692 140	691 672	734 218	6.15	826 771	873 477
Households	5 627	7 310	6 118	5 520	5 938	5 943	5 021	(15.51)	5 272	5 523
Payments for capital assets	28 360	8 901	30 543	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Machinery and equipment	28 360	8 901	30 543	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Payments for financial assets	1 437	4 999	5 305				65		70	74
Total economic classification	1 215 245	1 165 389	1 222 183	1 331 611	1 332 141	1 319 677	1 411 512	6.96	1 539 274	1 633 460

Transfers to public entities - None

Transfers to development corporations - None

Transfers to local government

Table 5.3 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Category C	8 000	7 000								
Total departmental transfers to local government	8 000	7 000								

Departmental Public Private Partnership (PPP) projects - None

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Management Services

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

Sub-programme 1.3: District Management

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

Policy developments

The **Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services** received Ministerial approval on the 4th April 2011 and was noted by the Provincial Cabinet. The policy is supported by procedure guidelines and tools for implementation and will be utilised for the 2012/13 funding applications. This policy is aligned to the national Policy on Financial Awards that has been provisionally approved. Based on legal advice obtained, some clauses of the provincial policy will be adjusted during the 2012/13 financial year.

An organisational redesign for a better fit with legislative and policy priorities, further enhance efficient and appropriate services delivery, and enable performance monitoring.

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

The completion of the department's Strategy for Monitoring, Evaluation and Reporting in July 2011 was important to ensure a common understanding of good performance monitoring and management. Performance monitoring in the Department measures corporate governance and service delivery performance of own services and funded partners. The Department is currently reviewing its monitoring tools in line with relevant legislation, recommendations made by Internal Audit in 2011 and M&E strategy to deliver more reliable performance information to influence planning, policy development and funding decisions. We continue to strengthen results-based monitoring and evaluation to improve performance and service delivery of our own services and services provided by funded partners.

A project management approach is widely used and linked to the use of the Provincial Executive Projects Dashboard.

Expenditure trends analysis

The decrease in estimates from R204.547 million in 2011/12 (revised estimates) to R179.375 million in 2012/13 is due to the decrease in the budget allocated for capital payments on once off projects. The budget allocation increases by inflation to R199.905 million in 2014/15.

Strategic goal as per Strategic Plan

Improve Governance and Modernisation of service delivery.

Strategic objectives as per Annual Performance Plan

To implement the modernised service delivery organisational structure.

Deliver a fully effective financial management function to the department.

To manage the development and application of organisation-wide monitoring, evaluation and reporting.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
1. Office of the MEC ^a	5 086	4 432	4 931	5 006	5 006	5 006	5 467	9.21	5 740	6 027
2. Corporate Management Services	200 827	87 056	93 564	133 939	134 219	137 349	117 280	(14.61)	122 727	130 640
3. District Management	79 153	88 336	79 407	54 192	62 192	62 192	56 628	(8.95)	59 688	63 238
Total payments and estimates	285 066	179 824	177 902	193 137	201 417	204 547	179 375	(12.31)	188 155	199 905

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
Current payments	280 801	171 802	154 931	180 324	173 854	176 979	175 052	(1.09)	184 155	195 905
Compensation of employees	92 646	106 034	109 164	112 112	112 112	114 846	118 398	3.09	124 603	133 325
Goods and services	188 155	65 273	45 437	67 642	61 172	61 563	56 284	(8.57)	59 163	62 171
Interest and rent on land		495	330	570	570	570	370	(35.09)	389	409
Transfers and subsidies to Households	224	250	88			5		(100.00)		
	224	250	88			5		(100.00)		
Payments for capital assets	2 608	2 773	17 591	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Machinery and equipment	2 608	2 773	17 591	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Payments for financial assets	1 433	4 999	5 292							
Total economic classification	285 066	179 824	177 902	193 137	201 417	204 547	179 375	(12.31)	188 155	199 905

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	224	250	88			5		(100.00)		
Households	224	250	88			5		(100.00)		
Social benefits	224	250	88			5		(100.00)		

Programme 2: Social Welfare Services

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

Analysis per sub-programme**Sub-programme 2.1: Professional and Administrative Support**

overall direct management and support to the programme

Sub-programme 2.2: Substance Abuse, Prevention and Rehabilitation

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

Sub-programme 2.3: Care and Services to Older Persons

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

Sub-programme 2.4: Crime Prevention and Support

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

Sub-programme 2.5: Services to the Persons with Disabilities

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

Sub-programme 2.6: Child Care and Protection Services

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

Sub-programme 2.7: Victim Empowerment

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

Sub-programme 2.8: HIV and Aids

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

Sub-programme 2.9: Social Relief

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

Sub-programme 2.10: Care and Support Services to Families

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

Policy developments

The National Department of Social Development submitted the **Draft National Family Policy** (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme to start with the development of a **provincial family strategy** that would seek to provide clear frameworks to guide work with families in the Western Cape. Furthermore, it will give effect to DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 and will be completed in the 2012/13 financial year.

The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is work in progress. The national project is currently in Phase 3, with the completion and finalisation of generic norms and standards. These will be implemented progressively dependant on final approval. The project entails the review of the entire business of Social Development, especially the components Social Welfare Services and Community Development. The value of this project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services, at all of the four levels of intervention.

On 1 April 2010, three new acts were promulgated, namely the **Children's Act, 38, 2005 as amended**; the **Older Person's Act, 13, 2006** and the **Child Justice Act, 75, 2008**. Each of these acts has far reaching implications for DSD and the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of this legislation is the finalisation of regulations, which is a national competency.

The Department was allocated the responsibility of coordinating **Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty**.

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

A priority for this department is the expansion of appropriately targeted best practice services, equitably across the Western Cape Province. The number of suitably skilled social services, mental healthcare and related professionals will be increased through expanded NGO funding and through selective recruitment into the department.

The following strategic decisions will influence the realisation of the strategic outcomes:

Continuously improve monitoring tools and methodology in order to enhance performance monitoring, measure corporate governance and assess service delivery performance of own services and funded partners.

The progressive outsourcing of facilities managed by the department for efficiency and effectiveness gains.

The audit on the provisioning of social work therapeutic services rendered internally, as well as by funded NPOs, with the aim of redirecting to areas of highest priority and greatest need, consolidating of working agreements and deepens quality of social work provisioning.

Reassessment of the modernised organisational structure to enhance the DSD capacity for implementation and performance monitoring, to provide for adequate staff provision for support functions in regions and head office, and to take into account the planned restructuring of the CFO organisational structure.

Strategic goal as per Strategic Plan

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

Strategic objectives as per Annual Performance Plan

Sub-Programme 2.2: Substance Abuse, Prevention and Rehabilitation

Improve fit between substance services for 14 660 individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions by March 2015.

Sub-Programme 2.3: Care and Services to Older Persons

Ensure access to quality social development services to provide care support and protect 37 146 poor and vulnerable older persons by March 2015.

Sub-Programme 2.4: Crime Prevention and Support

Substantially reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to 32 900 children and adults in conflict with the law by March 2015.

Sub-Programme 2.5: Services to the Persons with Disabilities

To facilitate provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of persons with disabilities, their families in the Province, reaching 24 900 people by March 2015

Sub-Programme 2.6: Child Care and Protection Services

Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 120 424 children and families by March 2015.

Sub-Programme 2.7: Victim Empowerment

Contribute to the empowerment of 20 500 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.

Sub-Programme 2.8: HIV/Aids

This sub-programme has been mainstreamed into the Child Care and Protection Programme

Sub-Programme 2.9: Social Relief

To provide humanitarian relief to eligible persons in order to alleviate undue hardships and the impact of disaster incidents by March 2015

Sub-Programme 2.10: Care and Support Services to Families

To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 61 050 families thereby improving their quality of life by March 2015.

Expenditure trends analysis

The increase in estimates from R1.075 billion in 2011/12 revised estimate to R1.180 billion in 2012/13 is mainly as a result of provision made for the appointment of service delivery staff. The budget increases progressively over the 2012 MTEF to R1.387 billion in 2014/15.

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
1. Professional and Administrative Support	123 660	167 389	204 942	295 505	259 261	245 923	287 464	16.89	314 104	337 282
2. Substance Abuse, Prevention and Rehabilitation	66 123	48 737	65 484	67 472	69 342	69 342	77 730	12.10	80 779	84 026
NGO & NPO Support (Transfer payments)	20 901	26 059	31 333	33 842	35 012	35 012	42 087	20.21	43 324	44 438
Institutions	13 622	15 886	17 231	16 376	17 076	17 076	17 268	1.12	18 161	19 329
Professional Support Services	31 600	6 792	16 920	17 254	17 254	17 254	18 375	6.50	19 294	20 259
3. Care and Service to Older Persons	140 029	143 034	146 625	140 383	152 802	152 802	154 702	1.24	163 440	171 700
NGO & NPO Support (Transfer payments)	140 029	143 034	146 625	140 383	152 802	152 802	154 702	1.24	163 440	171 700
4. Crime Prevention and Support	101 794	118 106	122 350	126 610	129 199	129 199	134 312	3.96	141 050	149 532
NGO & NPO Support (Transfer payments)	6 635	7 089	5 987	5 816	6 945	6 945	7 305	5.18	8 069	8 379
Institutions	72 295	84 334	83 391	89 805	91 265	91 265	94 469	3.51	98 816	105 280
Professional Support Services	22 864	26 683	32 972	30 989	30 989	30 989	32 538	5.00	34 165	35 873
5. Services to the Persons with Disabilities	48 769	50 576	47 682	48 787	68 246	68 246	70 699	3.59	73 265	73 140
NGO & NPO Support (Transfer payments)	48 769	50 576	47 682	48 787	68 246	68 246	70 699	3.59	73 265	73 140
6. Child Care and Protection Services	291 368	320 408	344 462	354 637	355 697	355 697	406 423	14.26	479 663	515 376
NGO & NPO Support (Transfer payments)	291 368	320 408	344 462	354 637	355 697	355 697	406 423	14.26	479 663	515 376
7. Victim Empowerment	7 670	7 870	6 883	7 199	11 893	11 893	9 807	(17.54)	13 667	14 369
NGO & NPO Support (Transfer payments)	7 670	7 870	6 883	7 199	11 893	11 893	9 807	(17.54)	13 667	14 369
8. HIV and Aids	20 913	23 586	11 296	9 647	9 197	9 197		(100.00)		
NGO & NPO Support (Transfer payments)	20 913	23 586	11 296	9 647	9 197	9 197		(100.00)		
9. Social Relief	16 738	1 191	171		10	84		(100.00)		
NGO & NPO Support (Transfer payments)	16 738	1 191	171		10	84		(100.00)		
10. Care and Support Services to Families	33 731	29 495	35 343	35 730	33 109	33 109	38 695	16.87	40 638	41 265
NGO & NPO Support (Transfer payments)	33 731	29 495	35 343	35 730	33 109	33 109	38 695	16.87	40 638	41 265
Total payments and estimates	850 795	910 392	985 238	1 085 970	1 088 756	1 075 492	1 179 832	9.70	1 306 606	1 386 690

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	236 246	300 534	350 142	449 909	415 417	402 153	450 028	11.90	484 448	517 926
Compensation of employees	170 947	223 416	253 264	332 217	309 611	296 223	340 653	15.00	369 749	397 630
Goods and services	65 208	77 055	96 782	117 532	105 646	105 770	109 270	3.31	114 588	120 179
Interest and rent on land	91	63	96	160	160	160	105	(34.38)	111	117
Transfers and subsidies to	590 754	608 718	630 639	636 061	673 339	673 339	729 739	8.38	822 088	868 690
Non-profit institutions	585 351	601 664	624 609	630 541	667 401	667 401	724 718	8.59	816 816	863 167
Households	5 403	7 054	6 030	5 520	5 938	5 938	5 021	(15.44)	5 272	5 523
Payments for capital assets	23 795	1 140	4 444							
Machinery and equipment	23 795	1 140	4 444							
Payments for financial assets			13				65		70	74
Total economic classification	850 795	910 392	985 238	1 085 970	1 088 756	1 075 492	1 179 832	9.70	1 306 606	1 386 690

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	590 754	608 718	630 639	636 061	673 339	673 339	729 739	8.38	822 088	868 690
Municipalities of which										
Non-profit institutions	585 351	601 664	624 609	630 541	667 401	667 401	724 718	8.59	816 816	863 167
Households	5 403	7 054	6 030	5 520	5 938	5 938	5 021	(15.44)	5 272	5 523
Social benefits	403			20	438	438	21	(95.21)	22	23
Other transfers to households	5 000	7 054	6 030	5 500	5 500	5 500	5 000	(9.09)	5 250	5 500

Programme 3: Development and Research

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

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

overall direct management and support to this programme

Sub-programme 3.2: Youth Development

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

Sub-programme 3.3: Sustainable Livelihood

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

Sub-programme 3.4: Institutional Capacity Building and Support

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

Sub-programme 3.5: Research and Demography

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

Sub-programme 3.6: Population Capacity Development and Advocacy

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

Policy developments

The Department was allocated the responsibility of coordinating **Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty**.

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

Strategically the focus of the Youth Programme has been aligned to support the Department of Cultural Affairs and Sport's (DCAS) Mass Opportunity Development (MOD) Centre programme, an intervention that provides access to sport and cultural extra-curricular activities in a structured after-school environment. To incentivise participation in this programme, the Department will provide access to nutrition and youth friendly social welfare and development services. In the case of non-school going youth, the youth development sub-programme will on a prioritised basis, and where it is not able to facilitate their integration back into the formal secondary and/or tertiary education system, link youth to opportunities in the Western Cape Government's EPWP programme, those afforded through PSO 8 initiatives, the Department of Economic Development and Tourism's Work and Skills Programme and where possible, learnerships through SETAs. Partnerships will also be developed with community based youth friendly initiatives such as the sporting and cultural organisations that promote a broad set of capabilities that will enable youth to integrate into their communities and mainstream society.

The focus of the Sustainable Livelihoods Programme will be to provide a service to those children and families falling outside of the Nutritional Therapeutic Programme from the Department of Health as well as those who do not qualify for SRD support from SASSA. It's envisaged that beneficiaries would be referred to the nutrition support sites via the above mentioned sources (DOH and SASSA). Assessments by DSD own social workers will determine the period of time families participate in the service.

Expenditure trends analysis

The increase in allocation for this programme from R39.638 million in 2011/12 (revised estimate) to R52.305 million in 2012/13 is mainly due to the expansion of the Social Sector EPWP incentive programme and the revised allocation of funding between Youth Development and Sustainable Livelihood. The allocation decreases over the 2012 MTEF to R46.865 million in 2014/15 is due to the termination of the Social Sector EPWP Incentive programme in 2013/14.

Strategic goals as per Strategic Plan

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

Strategic objectives as per Annual Performance Plan

Sub-programme 3.1: Professional and Administrative Support

overall direct management and support to this programme

Sub-programme 3.2: Youth Development

provision of a range of integrated quality youth development services targeting 20 367 youth between the ages 16 - 24 years in and out of school by March 2015

Sub-Programme 3.3: Sustainable Livelihood

access to appropriate nutrition support services for children and their primary caregivers and/or households at risk of hunger

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

capacity development and support services to 2 790 identified funded NPO's and indigenous civil society organisations by March 2015

Sub-Programme 3.5: Research and Demography

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

Sub-Programme 3.6: Population Capacity Development and Advocacy

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

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

Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
					Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1.	Professional and Administration Support	17 284	13 819	18 344	11 539	12 854	10 524	16 366	55.51	6 702	7 027
2.	Youth Development	13 761	14 889	3 264	1 000	2 475	2 475	24 000	869.70	25 200	26 485
3.	Sustainable Livelihood	32 907	33 237	30 651	32 803	19 803	19 803	4 300	(78.29)	4 515	4 772
4.	Institutional Capacity Building and Support	11 328	10 207	1 962	1 100	1 100	1 100	1 200	9.09	1 300	1 365
5.	Research and Demography	3 794	2 812	4 508	5 455	5 129	5 129	5 802	13.12	6 159	6 547
6.	Population Capacity Development and Advocacy	310	209	314	607	607	607	637	4.94	637	669
Total payments and estimates		79 384	75 173	59 043	52 504	41 968	39 638	52 305	31.96	44 513	46 865

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	21 404	12 334	15 138	18 472	17 229	15 367	42 805	178.55	34 558	36 555
Compensation of employees	9 873	5 844	6 599	13 466	12 529	10 667	19 312	81.04	10 354	11 140
Goods and services	11 531	6 489	8 523	5 006	4 700	4 699	23 475	399.57	24 184	25 394
Interest and rent on land		1	16			1	18	1 700.00	20	22
Transfers and subsidies to	56 019	57 851	35 397	34 032	24 739	24 271	9 500	(60.86)	9 955	10 310
Provinces and municipalities	8 000	7 000								
Non-profit institutions	48 019	50 845	35 397	34 032	24 739	24 271	9 500	(60.86)	9 955	10 310
Households		6								
Payments for capital assets	1 957	4 988	8 508							
Machinery and equipment	1 957	4 988	8 508							
Payments for financial assets	4									
Total economic classification	79 384	75 173	59 043	52 504	41 968	39 638	52 305	31.96	44 513	46 865

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	48 019	50 851	35 397	34 032	24 739	24 271	9 500	(60.86)	9 955	10 310
Non-profit institutions	48 019	50 845	35 397	34 032	24 739	24 271	9 500	(60.86)	9 955	10 310
Households	6									
Social benefits	6									
Transfers and subsidies to (Capital)	8 000	7 000								
Provinces and municipalities	8 000	7 000								
Municipalities	8 000	7 000								
Municipalities	8 000	7 000								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Administration	694	539	507	803	581	581	581
2. Social Welfare Services	1 098	1 220	1 367	1 332	1 524	1 524	1 524
3. Development and Research	40	36	26	150	326	26	26
Total personnel numbers	1 832	1 795	1 900	2 285	2 431	2 131	2 131
Total personnel cost (R'000)	273 466	335 294	369 027	421 736	478 363	504 706	542 095
Unit cost (R'000)	149	187	194	185	197	237	254

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Total for department										
Personnel numbers (head count)	1 832	1 795	1 900	2 253	2 285	2 285	2 431	6.39	2 131	2 131
Personnel cost (R'000)	273 466	335 294	369 027	457 795	434 252	421 736	478 363	13.43	504 706	542 095
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	65	65								
Personnel cost (R'000)	9 188	9 188								
Head count as % of total for department	3.55	3.62								
Personnel cost as % of total for department	3.36	2.74								
Finance component										
Personnel numbers (head count)	53	53	53	53	53	53	53		53	53
Personnel cost (R'000)	9 107	9 526	9 526	9 526	9 526	9 526	10 026	5.25	10 553	10 553
Head count as % of total for department	2.89	2.95	2.79	2.35	2.32	2.32	2.18		2.49	2.49
Personnel cost as % of total for department	3.33	2.84	2.58	2.08	2.19	2.26	2.10		2.09	1.95
Full time workers										
Personnel numbers (head count)	1 548	1 519	1 710	2 063	2 095	1 551	1 821	17.41	1 831	1 831
Personnel cost (R'000)	240 704	311 932	347 937	427 313	403 770	383 581	434 650	13.31	474 326	510 163
Head count as % of total for department	84.50	84.62	90.00	91.57	91.68	67.88	74.91		85.92	85.92
Personnel cost as % of total for department	88.02	93.03	94.28	93.34	92.98	90.95	90.86		93.98	94.11
Part-time workers										
Personnel numbers (head count)						507	500	(1.38)	200	200
Personnel cost (R'000)						7 673	20 832	171.48	8 330	8 780
Head count as % of total for department						22	21		9	9
Personnel cost as % of total for department						2	4		2	2
Contract workers										
Personnel numbers (head count)	284	276	190	190	190	227	110	(51.54)	100	100
Personnel cost (R'000)	32 762	23 362	21 090	30 482	30 482	30 482	22 881	(24.94)	22 050	23 152
Head count as % of total for department	15.50	15.38	10.00	8.43	8.32	9.93	4.52		4.69	4.69
Personnel cost as % of total for department	11.98	6.97	5.72	6.66	7.02	7.23	4.78		4.37	4.27

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration	7 755	8 202	9 608	7 827	6 327	6 327	7 147	12.96	6 986	7 343
<i>of which</i>										
Payments on tuition	7 741	8 188	9 594	7 813	6 313	6 313	7 133	12.99	6 972	7 329
Other	14	14	14	14	14	14	14		14	14
2. Social Welfare Services	10	10	10	10	10	10	10		10	10
<i>of which</i>										
Payments on tuition	10	10	10	10	10	10	10		10	10
3. Development and Research	8	8	8	8	8	8	8		8	8
<i>of which</i>										
Payments on tuition	8	8	8	8	8	8	8		8	8
Total payments on training	7 773	8 220	9 626	7 845	6 345	6 345	7 165	12.92	7 004	7 361

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Number of staff	1 832	1 795	1 900	2 253	2 285	2 285	2 431	6.39	2 131	2 131
Number of personnel trained	1 400	1 400	1 400	1 400	1 400	1 400	1 700	21.43	1 700	1 700
of which										
Male	588	588	588	588	588	588	712	21.09	712	712
Female	812	812	812	812	812	812	988	21.67	988	988
Number of training opportunities	192	141	231	231	231	231	221	(4.33)	231	231
of which										
Tertiary	122	71	146	146	146	146	146		146	146
Workshops	60	60	65	65	65	65	65		65	65
Seminars	10	10	20	20	20	20	10	(50.00)	20	20
Number of bursaries offered	60	71	96	96	96	96	129	34.38	129	129
Number of interns appointed	100	100	100	400	400	400	400		400	400
Number of learnerships appointed	62		50	50	50	50	100	100.00	100	
Number of days spent on training	200	200	200	200	200	200	200		200	200

Note: Tables 7.3 and 7.4 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes - None

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Sales of goods and services other than capital assets	396	411	456	397	397	491	410	(16.50)	410	410
Sales of goods and services produced by department (excluding capital assets)	396	410	456	397	397	491	410	(16.50)	410	410
Sales by market establishments		196	210				210		210	210
Other sales	396	214	246	397	397	491	200	(59.27)	200	200
Other	396	214	246	397	397	491	200	(59.27)	200	200
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		1								
Interest, dividends and rent on land	102	64	17	25	25		25		25	25
Interest	102	64	17	25	25		25		25	25
Financial transactions in assets and liabilities	2 018	7 506	6 338	143	143	2 823	158	(94.40)	180	180
Other	2 018	7 506	6 338	143	143	2 823	158	(94.40)	180	180
Total departmental receipts	2 516	7 981	6 811	565	565	3 314	593	(82.11)	615	615

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	538 451	484 670	520 211	648 705	606 500	594 499	667 885	12.34	703 161	750 386
Compensation of employees	273 466	335 294	369 027	457 795	434 252	421 736	478 363	13.43	504 706	542 095
Salaries and wages	234 052	292 213	322 631	393 702	376 450	366 096	415 072	13.38	439 994	472 346
Social contributions	39 414	43 081	46 396	64 093	57 802	55 640	63 291	13.75	64 712	69 749
Goods and services	264 894	148 817	150 742	190 180	171 518	172 032	189 029	9.88	197 935	207 744
of which										
Administrative fees	144	379	234	274	324	331	335	1.21	352	370
Advertising	10 760	4 556	2 388	4 827	1 727	1 640	889	(45.79)	934	982
Assets <R5 000	3 458	1 819	1 212	5 051	3 451	3 960	2 906	(26.62)	3 054	3 210
Audit cost: External	2 731	3 698	3 885	4 455	4 455	3 946	4 528	14.75	4 759	5 002
Bursaries (employees)	1 633	1 498	1 989	2 416	2 416	2 416	2 000	(17.22)	2 102	2 209
Catering: Departmental activities	9 304	6 214	5 119	5 852	4 852	4 852	4 815	(0.76)	5 060	5 317
Communication	8 860	7 063	5 970	8 214	5 914	5 914	6 503	9.95	6 834	7 182
Computer services	3 615	2 096	1 723	3 419	3 419	3 419	2 055	(39.89)	2 160	2 271
Cons/prof: Business and advisory services	130 402	6 959	8 293	13 496	9 190	9 164	6 547	(28.56)	6 881	7 232
Cons/prof: Infrastructure & Cons/prof: Legal costs		18								
Contractors	4 668	3 583	2 774	2 911	3 441	3 443	23 375	578.91	24 607	25 841
Agency and support/ outsourced services	22 046	40 574	51 259	55 085	51 585	51 715	57 758	11.68	60 703	63 799
Entertainment	293	259	214	300	300	336	244	(27.38)	257	270
Inventory: Food and food supplies	494	418	229	224	224	224	170	(24.11)	179	188
Inventory: Fuel, oil and gas	50	51	52	51	51	51	52	1.96	54	57
Inventory: Learner and teacher support material	129	11		24	24	42	8	(80.95)	8	9
Inventory: Materials and supplies	40	236	403	378	378	379	408	7.57	429	450
Inventory: Medical supplies	150	92	44	118	118	118	61	(48.31)	65	68
Inventory: Medicine			58	26	26	27	28	3.70	29	31
Inventory: Other consumables	2 919	2 334	1 644	2 425	2 425	2 425	1 734	(28.49)	1 823	1 915
Inventory: Stationery and printing	6 067	6 206	4 968	6 460	6 460	6 460	5 057	(21.71)	5 314	5 585
Lease payments	3 407	5 060	13 007	5 833	16 214	13 794	13 467	(2.37)	14 154	14 875
Property payments	11 716	15 220	17 246	20 642	20 622	20 622	21 525	4.38	22 631	23 777
Transport provided: Departmental activity	895	144	262	400	400	400	236	(41.00)	248	260
Travel and subsistence	30 216	32 581	25 206	37 329	24 887	27 686	25 716	(7.11)	26 773	27 883
Training and development	6 577	2 726	845	7 831	6 331	6 331	7 151	12.95	6 990	7 347
Operating expenditure	1 529	716	217	377	377	430	527	22.56	554	582
Venues and facilities	2 791	1 800	1 340	1 557	1 557	1 557	534	(65.70)	561	590
Interest and rent on land	91	559	442	730	730	731	493	(32.56)	520	548
Rent on land	91	559	442	730	730	731	493	(32.56)	520	548
Transfers and subsidies to	646 997	666 819	666 124	670 093	698 078	697 615	739 239	5.97	832 043	879 000
Provinces and municipalities	8 000	7 000								
Municipalities	8 000	7 000								
Municipalities	8 000	7 000								
Non-profit institutions	633 370	652 509	660 006	664 573	692 140	691 672	734 218	6.15	826 771	873 477
Households	5 627	7 310	6 118	5 520	5 938	5 943	5 021	(15.51)	5 272	5 523
Social benefits	627	256	88	20	438	443	21	(95.26)	22	23
Other transfers to households	5 000	7 054	6 030	5 500	5 500	5 500	5 000	(9.09)	5 250	5 500
Payments for capital assets	28 360	8 901	30 543	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Machinery and equipment	28 360	8 901	30 543	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Other machinery and equipment	28 360	8 901	30 543	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Payments for financial assets	1 437	4 999	5 305				65		70	74
Total economic classification	1 215 245	1 165 389	1 222 183	1 331 611	1 332 141	1 319 677	1 411 512	6.96	1 539 274	1 633 460

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	280 801	171 802	154 931	180 324	173 854	176 979	175 052	(1.09)	184 155	195 905
Compensation of employees	92 646	106 034	109 164	112 112	112 112	114 846	118 398	3.09	124 603	133 325
Salaries and wages	79 205	91 885	94 637	96 416	96 188	99 100	102 053	2.98	107 380	114 897
Social contributions	13 441	14 149	14 527	15 696	15 924	15 746	16 345	3.80	17 223	18 428
Goods and services	188 155	65 273	45 437	67 642	61 172	61 563	56 284	(8.57)	59 163	62 171
of which										
Administrative fees	144	149	105	130	180	187	190	1.60	200	210
Advertising	5 539	1 703	424	1 654	154	154	450	192.21	473	497
Assets <R5 000		635	378	1 291	1 291	1 800	1 356	(24.67)	1 425	1 498
Audit cost: External	2 731	3 698	3 885	4 455	4 455	3 946	4 528	14.75	4 759	5 002
Bursaries (employees)	1 633	1 498	1 989	2 416	2 416	2 416	2 000	(17.22)	2 102	2 209
Catering: Departmental activities	1 595	1 040	736	970	970	970	770	(20.62)	809	850
Communication	7 146	5 715	4 981	6 330	4 330	4 330	3 607	(16.70)	3 791	3 984
Computer services	325	8	133	2 406	2 406	2 406	1 920	(20.20)	2 018	2 121
Cons/prof: Business and advisory services	129 370	3 506	1 379	8 913	4 913	4 913	4 400	(10.44)	4 624	4 860
Cons/prof: Legal costs		2 506	161	205	350	350	400	14.29	420	441
Contractors	961	1 423	931	1 301	1 831	1 831	1 720	(6.06)	1 808	1 900
Agency and support/ outsourced services		2 372	1 343	1 126	1 126	1 126	683	(39.39)	717	754
Entertainment	257	244	205	283	283	283	193	(31.80)	203	213
Inventory: Food and food supplies	54	34	16	38	38	38	20	(47.37)	21	22
Inventory: Fuel, oil and gas	6	17	9	6	6	6	6		6	6
Inventory: Learner and teacher support material		9		1	1	6	1	(83.33)	1	1
Inventory: Materials and supplies		75	60	55	55	55	57	3.64	60	63
Inventory: Medical supplies	50	4		11	11	11	11		12	13
Inventory: Other consumables	309	323	281	278	278	278	231	(16.91)	243	255
Inventory: Stationery and printing	3 253	4 272	3 705	3 749	3 749	3 749	3 386	(9.68)	3 559	3 741
Lease payments	2 718	4 112	7 755	4 635	6 440	8 088	6 760	(16.42)	7 105	7 467
Property payments	5 136	5 723	7 055	7 095	7 095	7 095	7 457	5.10	7 845	8 237
Transport provided: Departmental activity	60	7	4	5	5	5	5		5	5
Travel and subsistence	19 353	22 950	8 350	12 092	12 092	10 823	9 102	(15.90)	9 567	10 055
Training and development	5 614	2 257	615	7 000	5 500	5 500	6 531	18.75	6 864	7 214
Operating expenditure	511	342	170	295	295	295	350	18.64	368	387
Venues and facilities	1 390	651	767	902	902	902	150	(83.37)	158	166
Interest and rent on land		495	330	570	570	570	370	(35.09)	389	409
Rent on land		495	330	570	570	570	370	(35.09)	389	409
Transfers and subsidies to	224	250	88			5		(100.00)		
Households	224	250	88			5		(100.00)		
Social benefits	224	250	88			5		(100.00)		
Payments for capital assets	2 608	2 773	17 591	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Machinery and equipment	2 608	2 773	17 591	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Other machinery and equipment	2 608	2 773	17 591	12 813	27 563	27 563	4 323	(84.32)	4 000	4 000
Payments for financial assets	1 433	4 999	5 292							
Total economic classification	285 066	179 824	177 902	193 137	201 417	204 547	179 375	(12.31)	188 155	199 905

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	236 246	300 534	350 142	449 909	415 417	402 153	450 028	11.90	484 448	517 926
Compensation of employees	170 947	223 416	253 264	332 217	309 611	296 223	340 653	15.00	369 749	397 630
Salaries and wages	146 576	195 032	221 998	285 706	269 362	257 714	296 171	14.92	323 150	347 287
Social contributions	24 371	28 384	31 266	46 511	40 249	38 509	44 482	15.51	46 599	50 343
Goods and services	65 208	77 055	96 782	117 532	105 646	105 770	109 270	3.31	114 588	120 179
of which										
Administrative fees		222	129	140	140	140	145	3.57	152	160
Advertising	5 201	2 581	1 947	3 163	1 563	1 476	439	(70.26)	461	485
Assets <R5 000	2 280	703	374	3 642	2 042	2 042	1 500	(26.54)	1 577	1 657
Catering: Departmental activities	6 932	5 005	4 256	4 809	3 809	3 809	4 000	5.01	4 204	4 418
Communication	1 596	1 311	974	1 876	1 576	1 576	2 888	83.22	3 035	3 190
Computer services	188	57	3	3	3	3	3		3	4
Cons/prof: Business and advisory services	32	1 429	1 593	1 925	1 925	1 925	110	(94.29)	116	122
Cons/prof: Infrastructure & Contractors	3 299	2 124	1 835	1 609	1 609	1 609	1 650	2.55	1 734	1 823
Agency and support/ outsourced services	20 611	38 202	49 916	53 959	50 459	50 583	57 075	12.83	59 986	63 045
Entertainment	31	14	8	16	16	49	45	(8.16)	47	50
Inventory: Food and food supplies	440	383	213	186	186	186	150	(19.35)	158	166
Inventory: Fuel, oil and gas	44	34	43	45	45	45	46	2.22	48	51
Inventory: Learner and teacher support material	44	2		6	6	19	7	(63.16)	7	8
Inventory: Materials and supplies	40	160	343	323	323	323	351	8.58	369	387
Inventory: Medical supplies	100	87	44	107	107	107	50	(53.27)	53	55
Inventory: Medicine			58	26	26	27	28	3.70	29	31
Inventory: Other consumables	1 399	2 007	1 363	2 147	2 147	2 147	1 500	(30.14)	1 577	1 657
Inventory: Stationery and printing	2 502	1 535	1 155	2 536	2 536	2 536	1 496	(41.01)	1 572	1 652
Lease payments	579	936	5 148	1 154	9 730	5 662	6 639	17.26	6 978	7 334
Property payments	6 580	9 497	10 191	13 547	13 527	13 527	14 068	4.00	14 786	15 540
Transport provided: Departmental activity	835	137	258	393	393	393	231	(41.22)	243	255
Travel and subsistence	9 500	8 989	16 191	24 892	12 450	16 518	16 299	(1.33)	16 875	17 481
Training and development	774	363	139	350	350	350	120	(65.71)	126	133
Operating expenditure	1 000	211	41	66	66	106	135	27.36	142	149
Venues and facilities	1 201	1 048	560	612	612	612	295	(51.80)	310	326
Interest and rent on land	91	63	96	160	160	160	105	(34.38)	111	117
Rent on land	91	63	96	160	160	160	105	(34.38)	111	117
Transfers and subsidies to	590 754	608 718	630 639	636 061	673 339	673 339	729 739	8.38	822 088	868 690
Non-profit institutions	585 351	601 664	624 609	630 541	667 401	667 401	724 718	8.59	816 816	863 167
Households	5 403	7 054	6 030	5 520	5 938	5 938	5 021	(15.44)	5 272	5 523
Social benefits	403			20	438	438	21	(95.21)	22	23
Other transfers to households	5 000	7 054	6 030	5 500	5 500	5 500	5 000	(9.09)	5 250	5 500
Payments for capital assets	23 795	1 140	4 444							
Machinery and equipment	23 795	1 140	4 444							
Other machinery and equipment	23 795	1 140	4 444							
Payments for financial assets			13				65		70	74
Total economic classification	850 795	910 392	985 238	1 085 970	1 088 756	1 075 492	1 179 832	9.70	1 306 606	1 386 690

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	21 404	12 334	15 138	18 472	17 229	15 367	42 805	178.55	34 558	36 555
Compensation of employees	9 873	5 844	6 599	13 466	12 529	10 667	19 312	81.04	10 354	11 140
Salaries and wages	8 271	5 296	5 996	11 580	10 900	9 282	16 848	81.51	9 464	10 162
Social contributions	1 602	548	603	1 886	1 629	1 385	2 464	77.91	890	978
Goods and services	11 531	6 489	8 523	5 006	4 700	4 699	23 475	399.57	24 184	25 394
of which										
Administrative fees		8		4	4	4		(100.00)		
Advertising	20	272	17	10	10	10		(100.00)		
Assets <R5 000	1 178	481	460	118	118	118	50	(57.63)	52	55
Catering: Departmental activities	777	169	127	73	73	73	45	(38.36)	47	49
Communication	118	37	15	8	8	8	8		8	8
Computer services	3 102	2 031	1 587	1 010	1 010	1 010	132	(86.93)	139	146
Cons/prof: Business and advisory services	1 000	2 024	5 321	2 658	2 352	2 326	2 037	(12.42)	2 141	2 250
Contractors	408	36	8	1	1	3	20 005	666733.33	21 065	22 118
Agency and support/outsourced services	1 435					6		(100.00)		
Entertainment	5	1	1	1	1	4	6	50.00	7	7
Inventory: Food and food supplies		1								
Inventory: Learner and teacher support material	85			17	17	17		(100.00)		
Inventory: Materials and supplies		1				1		(100.00)		
Inventory: Medical supplies		1								
Inventory: Other consumables	1 211	4					3		3	3
Inventory: Stationery and printing	312	399	108	175	175	175	175		183	192
Lease payments	110	12	104	44	44	44	68	54.55	71	74
Transport provided: Departmental activity				2	2	2		(100.00)		
Travel and subsistence	1 363	642	665	345	345	345	315	(8.70)	331	347
Training and development	189	106	91	481	481	481	500	3.95		
Operating expenditure	18	163	6	16	16	29	42	44.83	44	46
Venues and facilities	200	101	13	43	43	43	89	106.98	93	98
Interest and rent on land		1	16			1	18	1700.00	20	22
Rent on land		1	16			1	18	1700.00	20	22
Transfers and subsidies to	56 019	57 851	35 397	34 032	24 739	24 271	9 500	(60.86)	9 955	10 310
Provinces and municipalities	8 000	7 000								
Municipalities	8 000	7 000								
Municipalities	8 000	7 000								
Non-profit institutions	48 019	50 845	35 397	34 032	24 739	24 271	9 500	(60.86)	9 955	10 310
Households		6								
Social benefits		6								
Payments for capital assets	1 957	4 988	8 508							
Machinery and equipment	1 957	4 988	8 508							
Other machinery and equipment	1 957	4 988	8 508							
Payments for financial assets	4									
Total economic classification	79 384	75 173	59 043	52 504	41 968	39 638	52 305	31.96	44 513	46 865

Annexure A to Vote 7

Details on public entities – Name of Public Entity: None

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Total departmental transfers/grants										
Category C	8 000	7 000								
Cape Winelands	3 500	2 500								
Central Karoo	3 000	4 000								
Eden	1 500	500								
Total transfers to local government	8 000	7 000								

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Multi-Purpose Centres	8 000	7 000								
Category C	8 000	7 000								
Cape Winelands	3 500	2 500								
Central Karoo	3 000	4 000								
Eden	1 500	500								

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Cape Town Metro	773 422	678 915	715 476	766 694	767 224	754 760	809 645	7.27	898 563	965 029
West Coast Municipalities	31 955	31 737	32 703	38 503	38 503	38 503	42 303	9.87	46 871	53 163
Matzikama	31 955	31 737	32 703	38 503	38 503	38 503	42 303	9.87	46 871	53 163
Cape Winelands Municipalities	191 230	212 063	217 156	243 818	243 818	243 818	259 818	6.56	270 781	275 348
Across wards and municipal projects	191 230	212 063	217 156	243 818	243 818	243 818	259 818	6.56	270 781	275 348
Overberg Municipalities	10 564	12 074	13 014	16 551	16 551	16 551	18 151	9.67	21 664	23 651
Across wards and municipal projects	10 564	12 074	13 014	16 551	16 551	16 551	18 151	9.67	21 664	23 651
Eden Municipalities	139 012	153 707	161 893	176 746	176 746	176 746	185 376	4.88	197 176	207 190
George	101 734	111 838	118 818	127 363	127 363	127 363	133 063	4.48	141 863	148 365
Oudtshoorn	37 278	41 869	43 075	49 383	49 383	49 383	52 313	5.93	55 313	58 825
Central Karoo Municipalities	69 062	76 893	81 941	89 299	89 299	89 299	96 219	7.75	104 219	109 079
Beaufort West	69 062	76 893	81 941	89 299	89 299	89 299	96 219	7.75	104 219	109 079
Total provincial expenditure by district and local municipality	1 215 245	1 165 389	1 222 183	1 331 611	1 332 141	1 319 677	1 411 512	6.96	1 539 274	1 633 460

Note: Projects disaggregated per district.