

Vote 7

Department of Social Development

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R1 577 602 000	R1 703 928 000	R1 819 415 000
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

Provides for the strategic direction and the overall management and administration of the Department. This includes the Office of the Head of Department; Business Planning; Policy Alignment; Communication and Marketing; Financial Management; Supply Chain and Asset Management; Knowledge Management; Monitoring and Evaluation; Facility and Regional Management. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities have been corporatized 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 **Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services** was approved by the Provincial Minister for Social Development and noted by the Provincial Cabinet during 2011. The policy is supported by procedure guidelines and tools for implementation. It was piloted during the 2010/11 financial year and fully implemented for the transfer funding application and assessment process for 2012/13. This policy is aligned to the national **Policy on Financial Awards**.

Paid for Communication in the Western Cape is a new Provincial Cabinet endorsed policy that directs departments to have one consolidated communications plan and budget that has been developed in consultation with the Strategic Communications Directorate of the Department of the Premier to ensure coherence and alignment with the Better Together concept. The implementation of the communications plan and budget is to be managed by the Departmental Head of Communications (HOC).

Green Paper on the Family (2011). The main aim of the Green Paper is to foster family well-being, promote and strengthen families and family life and mainstream family issues into government-wide policy-making initiatives.

The **Provincial Child Protection Strategy** was finalised in 2011/12 and is aimed at securing a properly resourced, co-ordinated and managed child protection system in accordance with the Children's Act 38 of 2005.

The Draft **Policy on Temporary Safe Care** has been drafted in partnership with key stakeholder in the child protection sector. It provides guidelines on the management of temporary safe care.

The **Framework for Social Welfare Services (2011)** has been approved by the Executive Management of the National Department of Social Development and seeks to facilitate/guide the implementation of a comprehensive, integrated, rights-based, well-resourced, and quality developmental social welfare services. It is aligned with the Integrated Service Delivery Model (ISDM) and has been approved for implementation by all role-players responsible for the delivery of social welfare services.

The Framework for Social Welfare Services highlighted the need for the development of norms and standards for social welfare services. **The Norms and Standards for Social Welfare Services (2011)** are based on the developmental approach adopted by the DSD through the White Paper for Welfare (1997), and it seeks to contribute to the achievement of social development goals through developmental social welfare. The 3 core focus areas of the generic norms and standards include:

- i. Development of the norms and standards for the generic intervention process in social work practice.
- ii. Training and capacity building of all social service professionals.

The provincial readiness assessment aims to assess the readiness of all provincial departments of social development, NPO sector and other government departments who operate in the field of social welfare to implement the norms and standards.

Draft Policy for Social Service Practitioners (2012): This policy aims to review the current Social Service Professions Act 110 of 1978. The main objectives of the policy are to provide for a regulatory framework for all social service practitioners. This framework will facilitate the professionalisation of human resources of the social development sector.

The South African Council for Social Service Professions (SACSSP) has developed the **Draft Code of Good Practice and Responsibilities of Employers of Social Service Practitioners (2012)**. Presently only social workers, student social workers and social auxiliary workers are required to register with the SACSSP under the Professional Board for Social Work. However, the ambit of registration may also extend to other practitioners within the social service sector. The document proposes the inclusion of other, but is not limited to child and youth care workers, community development workers, youth workers, criminologists and victimologists. This Policy has been presented to the Professional Board for Social work followed by provincial consultations during the second quarter of the 2012/2013 financial year.

Demands and changes in services, and expected changes in the services and resources

The Western Cape has a population of 5 287 863 people¹. In-migration to the province is contributing both to an increase in the province's population as well as a change in the proportional distribution of population groups². The province is experiencing high population growth rates particularly in District such as the Overberg, West Coast and Eden.

Two thirds of the province's population lives in the Cape Metro. Due to migration, the proportion of people living in the Cape Metro is consistently increasing. In addition to spatial differences, the Metro and District Municipalities have distinctly different economic features. While the metropolitan economy has a diversified economy with a strong industrial component, the economy of the province's rural areas is based on agriculture, tourism and services.

In addition to the number of households in the province increasing, changes are occurring in the size of households in the province. While the size of households has been increasing in the Cape Metro, it has been decreasing in the different Districts. Provision must be made in the planning of services for these changing population and household trends.

The province's socio-economic indicators are relatively favourable in comparison to other provinces. A comparison of living standards measures shows that the Western Cape enjoys higher living standards than the population of the country at large. However, more than half of all adults in the province are poor (earning R401 to R1 600 per month) but many experience much lower poverty. In addition, the official unemployment rate in the province was 23.2 per cent³ in June 2012.

¹ Statistics South Africa (2011). Mid-year Population Estimates 2011. Pretoria: Statistical Release P0302.

² Soreaso (2012). A Social and Demographic Trends Analysis of the Western Cape: 2011/12. Final draft report for the Western Cape Department of Social Development.

³ Statistics South Africa (2012). Quarterly Labour Force Survey: June 2012.

A number of risk factors at the community, household and individual level, threatens the wellbeing and functioning of residents of the province. Social cohesion in the province is negatively affected by socio-economic inequality as well as high levels of violent crime, gangsterism, gender inequality, sexual risk behaviour, and substance abuse.

Summary of Organisational Environment

The DSD has undertaken a number of business process reviews and introduced new strategies. Fundamental shifts in the management processes for DSD are being proposed:

- Streamlining of the implementation of the Uniform Funding Cycle (UFC) process to improve efficiencies and to reduce the burden on NPOs;
- A Facilities Strategy aimed at rationalising the operational arrangements of the DSD's specialised facilities and provision of services over the whole continuum of care was approved and implementation of this strategy was a key consideration in the current process to refine its organisational design;
- The streamlining of the head office management structure and a focus on the development of policy and management of its implementation;
- Restructuring of the CFO's organisational structure is currently underway, as this was not included in the first restructuring process. Modernisation of the CFO structure will be implemented by the 1st April 2013;
- Establishment of a programme office with budget holders managing programme development, analyses of programme performance information as well as monitoring and evaluation;
- A framework for managing performance information which includes a standard operating procedure for the collection verification and safeguarding of said data is in the process of being developed; and
- A standard operating procedure manual for service delivery at a local level is in the process of being developed. This manual is aligned to the generic business processes (intake forms; monitoring forms; process notes; progress notes, referral forms etc.) of the national norms and standards programme. The diary system for Social Workers has been re-introduced to track social work caseloads.

DSD requires human resources with necessary competencies in order to deliver on its mandates.

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 2013/14 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:

- Improvements w.r.t. non-financial data integrity: increase our ability to perform more comprehensive monitoring of partner NPOs and own services. This includes the collection and verification of non-financial data (pre-determined objectives) and putting processes, systems and key controls in place. This is to ensure the validity, accuracy and completeness of performance data, and to make reliable and timely information available throughout the organisation for business decision-making.
- Provision is made for the appointment of permanent staff inclusive of the new CFO structure and Interns, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

2. Review 2012/13

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

Financial Management

Commenced with the "Clean-up" process to absorb contract workers, match and place staff appropriately and to reduce the vacancy rate within two per cent of funded posts. DSD focused on reduction of interns to accommodate the available budget and invest in funding core business services. Improvement in financial matters based on the audit report and moved towards an improved level of financial maturity capability (Corporate Governance Review and Outlook.)

Research and Demography

During the period under review, the Research Unit finalised and disseminated the 2011/12 Social and Demographic Trends Analysis and assisted with strategic planning processes in the Department. The Directorate has also commenced the Community Profiling process in Regions.

Population Capacity Development and Advocacy

The Population Unit focused on the mapping of funded welfare organisations areas' of operations (polygons) and the polygon mapping process has been completed in two regions i.e. West Coast and Metro East.

Persons with Disabilities Programme

Funding levels for protective workshops and homes for people with disabilities were increased. Expansion of services, especially day care programmes for children and adults with disabilities to areas of greatest need e.g. Genadendal, Gansbaai, Saron, Riviersonderend, Hawston. 15 Department of Social Development officials underwent training on Disability Mainstreaming. During Deaf Awareness month, the programme partnered with DEAFSA, Service Delivery Chief Directorate in conducting deaf awareness sessions reaching out to 144 Department of Social Development officials.

Victim Empowerment Programme

During Women's Month the programme partnered with DoJ and NPA for a woman's issue-focused Imbizo in Langa and Atlantis. The department was also an integral part of the revival of the Provincial Gender Justice Forum, chaired by Department of Justice and Human Trafficking Task Team chaired by the NPA. Two training sessions on services to victims of human trafficking, gender based violence and crime were held for 35 officials (DSD and prosecutors).

Older Persons Programme

The Programme made significant progress in registering all funded residential facilities as prescribed by the Older Persons Act. The line monitoring of forty per cent of funded service providers has not only validated adherence to TPA commitments, but has proven to be beneficial regarding training needs as well as trend analysis.

Child Care and Protection Programme

The roll out of training on the development and implementation of the ECD Programmes proved to be very successful and the first 200 programmes are ready for registration. Good progress was made on the remaining 225 programmes. Work on the priority projects identified by the Provincial Integrated ECD Strategy is progressing well in conjunction with the departments of Education, Health, City of Cape Town and Agriculture.

Substance Abuse Programme

The Programme piloted the new monitoring tool which is aligned with the Prevention of and Treatment for Substance Abuse, Act 70/2008 for all substance abuse treatment programmes. This has been done in collaboration with the National Department of Social Development.

The Programme also completed the line monitoring of most of the contracted service providers and assisted municipalities with the establishment of Local Drug Committees.

Crime Prevention and Support

One therapeutic programme was rolled out to sentenced children in Wellington by Khulisa to manage children with severe behaviour problems. A protocol document for the designation of children to CYCCs, as part of the transfer process was drafted and disseminated to Regions and WCED. A draft Diversion handbook booklet with actual programmes was completed. A draft Procedural Manual was and a Draft After hour policy for probation assessments was developed. Roll out of regional training on the Child Justice Act commenced.

Care and Support to Families Programme (Services to Families)

The programme coordinated the provincial public hearings and consultations with service providers and beneficiaries on the National Green Paper for Families. Capacity building workshops focused on the Guidelines for Family Reunification Services; the Framework on Mediation for Social Service Professionals Mediating Family Matters and the Norms and Standards for Services to Families. In an effort to strengthen specialisation in work with families, twelve social workers attended the first phase of the Post Graduate Diploma course in Child and Family Studies at the University of the Western Cape.

Sustainable Livelihoods

During April to November 2012, the Programme had managed to spend its entire budget of R4.3 million by funding 28 NPOs throughout the Province for services to children who are almost malnourished and their caregivers and/households. The Programme has together with the Department of Health and SASSA established a Provincial Steering Committee on targeted feeding Inter-governmental coordinating structures have been established in most of the regions for seamless implementation of the targeted feeding pilot programme.

Youth Development Programme

The youth programme was able to expand the rural footprint of services and organisations.

The youth festival in June is deemed to be a success with close to 3 000 talented young people attending and showcasing their talent.

Institutional Capacity Building Programme

Training was conducted to all Regions and SDAs to ensure uniformity and enhance quality of service. Regional, Provincial and National Dialogues created a space for Civil Society Organisations and Government to collectively address service delivery needs in our communities. Progressively this facility is utilised to perform compliance monitoring of NPOs. Members of the community are referred to Regions and SDAs to make these services more accessible to the community. Mentoring and coaching of 60 NPOs surfaced a myriad of challenges faced by NPOs. During Pre and Post Training assessment DSD was able to assess the impact the generic training is having on NPOs.

3. Outlook for 2013/14

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 2013/14 financial year, the focus will be directed towards the following:

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. Expansion of community based treatment programmes with a focus on the rural areas will receive special attention. To be more cost effective the community based treatment will be extended in relation to residential treatment.

Older Persons Programme

This Programme will provide assisted living and independent living services to older persons to be in line with the focus of keeping older persons in the community for longer. Active ageing projects will continue and be strengthened by involving community based care and support centres and will include exercise programmes and nutritional meals for the older persons at the centres.

Crime Prevention and Support

The programme will continue to focus on providing a continuum of specialised probation services to children and adults in conflict with the law and their victims, ranging from prevention programmes to reintegration.

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. The department will continue with its residential care (1 265 beneficiaries) and protective workshops (43 facilities) programmes. To alleviate the burden of care 100 families of children with disabilities will be accommodated in respite care programmes.

Child Care and Protection Programme

This programme aims to involve 4 900 parents and caregivers in parent education in 2013/14. Another focus area will be to reunify children with their families or communities of origin. The focus will remain on the systematic implementation of the Children's Act.

Victim Empowerment Programme

This programme will provide services to 16 700 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, contextualizing other programme interventions (e.g. substance abuse, Victim Empowerment, Crime Prevention) within a family- oriented focus. During the 2013/15 financial year 10 469 parents and caregivers will be involved in Parenting Skills Training Programmes and 2 348 fathers will benefit from fatherhood education programmes.

Sustainable Livelihoods

Meals will be provided to 3 740 qualifying beneficiaries at department funded feeding sites. In addition, 15 400 children and youth participants at MOD centres will be receiving meals.

Youth Development Programme

This programme will focus on supporting unemployed youth by linking 2000 to job opportunities. It will further support the MOD centres by being instrumental to ensure that participants at MOD centres that experience problems will be referred for assistance and help.

Institutional Capacity Building Programme

This programme will provide information, training and capacity building to grow a dynamic, sustainable and healthy NPO sector. – 600 NPOs will be capacitated according to the capacity building guideline.

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. 12 Community profiles will be completed during this year and plan to do 8 research projects in the coming year.

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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Treasury funding										
Equitable share	1 139 092	1 197 678	1 308 398	1 402 465	1 400 665	1 400 334	1 576 792	12.60	1 703 066	1 818 500
Conditional grants			4 704							
Social Sector EPWP Incentive Grant for Provinces			4 704							
Financing	18 316	17 694		8 454	8 454	8 454		(100.00)		
Provincial Revenue Fund	18 316	17 694		8 454	8 454	8 454		(100.00)		
Total Treasury funding	1 157 408	1 215 372	1 313 102	1 410 919	1 409 119	1 408 788	1 576 792	11.93	1 703 066	1 818 500
Departmental receipts										
Sales of goods and services other than capital assets	411	456	568	410	410	586	605	3.24	635	668
Interest, dividends and rent on land	64	17	25	25	25	31	25	(19.35)	27	30
Financial transactions in assets and liabilities	7 506	6 338	3 307	158	158	307	180	(41.37)	200	217
Total departmental receipts	7 981	6 811	3 900	593	593	924	810	(12.34)	862	915
Total receipts	1 165 389	1 222 183	1 317 002	1 411 512	1 409 712	1 409 712	1 577 602	11.91	1 703 928	1 819 415

Summary of receipts:

Total receipts are expected to increase by R167.890 million or 11.9 per cent from R1.410 billion from the 2012/13 revised estimate to R1.578 billion in 2013/14, and is expected to continue increasing over the 2013 MTEF to R1.819 billion in 2015/16.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.410 billion in 2012/13 (revised estimate) to R1.578 billion in 2013/14 and is expected to continue increasing over the 2013 MTEF to R1.819 billion in 2015/16.

Departmental receipts:

Departmental receipts are expected to decrease by 12.3 per cent from the revised estimate of R924 000 in 2012/13 to R810 000 in 2013/14. The main source of departmental receipts over the 2013 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

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, which is being led by this department. It also plays a supportive role in a number of the other provincial objectives.

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.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration ^a	179 824	177 902	184 183	179 375	182 654	182 654	175 915	(3.69)	189 635	200 585
2. Social Welfare Services	910 392	985 238	1 093 548	1 179 832	1 180 214	1 180 214	1 346 502	14.09	1 455 674	1 557 285
3. Development and Research	75 173	59 043	39 271	52 305	46 844	46 844	55 185	17.81	58 619	61 545
Total payments and estimates	1 165 389	1 222 183	1 317 002	1 411 512	1 409 712	1 409 712	1 577 602	11.91	1 703 928	1 819 415

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	484 670	511 655	545 101	667 885	613 427	613 427	669 928	9.21	710 514	748 634
Compensation of employees	335 294	369 027	398 812	478 363	449 289	449 289	521 303	16.03	557 568	588 375
Goods and services	148 817	142 186	146 002	189 029	164 138	164 138	148 625	(9.45)	152 946	160 259
Interest and rent on land	559	442	287	493						
Transfers and subsidies to	666 819	666 124	734 289	739 239	771 116	771 116	887 608	15.11	970 472	1 045 563
Provinces and municipalities	7 000									
Non-profit institutions	652 509	660 006	727 840	734 218	767 445	767 445	884 336	15.23	964 949	1 039 786
Households	7 310	6 118	6 449	5 021	3 671	3 671	3 272	(10.87)	5 523	5 777
Payments for capital assets	8 901	39 099	37 584	4 323	25 169	25 169	20 066	(20.27)	22 942	25 218
Machinery and equipment	8 901	39 099	37 584	4 323	25 169	25 169	20 066	(20.27)	22 942	25 218
Payments for financial assets	4 999	5 305	28	65						
Total economic classification	1 165 389	1 222 183	1 317 002	1 411 512	1 409 712	1 409 712	1 577 602	11.91	1 703 928	1 819 415

Transfers to public entities

None.

Transfers to other entities

None.

Transfers to local government**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Category C	7 000									
Total departmental transfers to local government	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** was approved by the Provincial Minister for Social Development and noted by the Provincial Cabinet during 2011. The policy is supported by procedure guidelines and tools for implementation. It was piloted during the 2010/11 financial year and fully implemented for the transfer funding application and assessment process for 2012/13. This policy is aligned to the national **Policy on Financial Awards**.

Paid for Communication in the Western Cape is a new Provincial Cabinet endorsed policy that directs departments to have one consolidated communications plan and budget that has been developed in consultation with the Strategic Communications Directorate of the Department of the Premier to ensure coherence and alignment with the Better Together concept. The implementation of the communications plan and budget is to be managed by the Departmental Head of Communications (HOC).

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

Improvements w.r.t. non-financial data integrity: increase our ability to perform more comprehensive monitoring of partner NPOs and own services. This includes the collection and verification of non-financial data (pre-determined objectives) and putting processes, systems and key controls in place. This is to ensure the validity, accuracy and completeness of performance data, and to make reliable and timely information available throughout the organisation for business decision-making.

Provision is made for the appointment of permanent staff inclusive of the new CFO structure and Interns, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

Expenditure trends analysis

The decrease in estimates from R182.654 million in 2012/13 to R175.915 million in 2013/14 is due to the shifting of staff to the line function programme and a reduction in the number of interns. The budget allocation thereafter increases by inflation to R200.585 million in 2015/16.

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 develop and implement a standardised system of managing programme performance information.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the MEC ^a	4 432	4 931	4 978	5 467	5 312	5 312	5 557	4.61	5 901	6 204
2. Corporate Management Services	87 056	93 564	127 016	117 280	129 641	129 641	117 389	(9.45)	124 723	131 813
3. District Management	88 336	79 407	52 189	56 628	47 701	47 701	52 969	11.04	59 011	62 568
Total payments and estimates	179 824	177 902	184 183	179 375	182 654	182 654	175 915	(3.69)	189 635	200 585

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	171 802	150 848	152 247	175 052	173 443	173 443	166 667	(3.91)	178 054	188 435
Compensation of employees	106 034	109 164	111 334	118 398	130 853	130 853	123 181	(5.86)	132 400	140 802
Goods and services	65 273	41 354	40 752	56 284	42 590	42 590	43 486	2.10	45 654	47 633
Interest and rent on land	495	330	161	370						
Transfers and subsidies to Households	250	88	293		421	421		(100.00)		
	250	88	293		421	421		(100.00)		
Payments for capital assets	2 773	21 674	31 615	4 323	8 790	8 790	9 248	5.21	11 581	12 150
Machinery and equipment	2 773	21 674	31 615	4 323	8 790	8 790	9 248	5.21	11 581	12 150
Payments for financial assets	4 999	5 292	28							
Total economic classification	179 824	177 902	184 183	179 375	182 654	182 654	175 915	(3.69)	189 635	200 585

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate	2013/14	2014/15	2015/16
Transfers and subsidies to (Current)	250	88	293		421	421	(100.00)			
Households	250	88	293		421	421	(100.00)			
Social benefits	250	88	293		421	421	(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 **Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services** was approved by the Provincial Minister for Social Development and noted by the Provincial Cabinet during 2011. The policy is supported by procedure guidelines and tools for implementation. It was piloted during the 2010/11 financial year and fully implemented for the transfer funding application and assessment

process for 2012/13. This policy is aligned to the national **Policy on Financial Awards**. The funding policy is currently under revision.

Paid for Communication in the Western Cape is a new Provincial Cabinet endorsed policy that directs departments to have one consolidated communications plan and budget that has been developed in consultation with the Strategic Communications Directorate of the Department of the Premier to ensure coherence and alignment with the Better Together concept. The implementation of the communications plan and budget is to be managed by the Departmental Head of Communications (HOC).

Green Paper on the Family (2011). The main aim of the Green Paper is to foster family well-being, promote and strengthen families and family life and mainstream family issues into government-wide policy-making initiatives.

The **Provincial Child Protection Strategy** was finalised in 2011/12 and is aimed at securing a properly resourced, co-ordinated and managed child protection system in accordance with the Children's Act 38 of 2005.

The Draft **Policy on Temporary Safe Care** has been drafted in partnership with key stakeholder in the child protection sector. It provides guidelines on the management of temporary safe care.

The **Framework for Social Welfare Services (2011)** has been approved by the Executive Management of the National Department of Social Development and seeks to facilitate/guide the implementation of a comprehensive, integrated, rights-based, well-resourced, and quality developmental social welfare services. It is aligned with the Integrated Service Delivery Model (ISDM) and has been approved for implementation by all role-players responsible for the delivery of social welfare services.

The Framework for Social Welfare Services highlighted the need for the development of norms and standards for social welfare services. **The Norms and Standards for Social Welfare Services (2011)** are based on the developmental approach adopted by the DSD through the White Paper for Welfare (1997), and it seeks to contribute to the achievement of social development goals through developmental social welfare.

Draft Policy for Social Service Practitioners (2012): This policy aims to review the current Social Service Professions Act 110 of 1978. The main objectives of the policy are to provide for a regulatory framework for all social service practitioners. This framework will facilitate the professionalisation of human resources of the social development sector.

The South African Council for Social Service Professions (SACSSP) has developed the Draft Code of Good Practice and Responsibilities of Employers of Social Service Practitioners (2012).

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

Provision for inflationary increases in funding to the NPO sector.

Expansion of services in terms of targets.

Focus on deepening community based responses such as the ISIBINDI programme.

Provision for the filling of all Social Worker posts as well as the appointment of Graduates and interns.

Expenditure trends analysis

The increase in estimates from R1.180 billion in 2012/13 revised estimate to R1.347 billion in 2013/14 is mainly to make provision for inflationary increases in funding to the NPO sector and the appointment of service delivery staff. The budget increases progressively over the MTEF to R1.557 billion in 2015/16.

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 match between the demand for substance abuse services for individuals, families and communities and the departmental supply of services, and improve overall outcomes of services.

Sub-programme 2.3: Care and Services to Older Persons

Ensure access to quality social development services for poor and vulnerable older persons.

Sub-programme 2.4: Crime Prevention and Support

Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.

Sub-programme 2.5: Services to the Persons with Disabilities

Provision of integrated programmes and services to people with disabilities and their families/caregivers.

Sub-programme 2.6: Child Care and Protection Services

Facilitate the provision of a continuum services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Sub-programme 2.7: Victim Empowerment

All victims of violence with a special emphasis on women and children have access to continuum of services.

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 social relief of distress services to those affected by undue hardship and disasters.

Sub-programme 2.10: Care and Support Services to Families

Integrated and targeted interventions focusing on building resilient families.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Professional and Administrative Support	167 389	204 942	236 840	287 464	267 985	267 985	326 098	21.69	348 213	365 868
2. Substance Abuse, Prevention and Rehabilitation	48 737	65 484	67 273	77 730	77 730	77 730	81 437	4.77	86 355	91 945
NGO & NPO Support (Transfer payments)	26 059	31 333	35 062	42 087	45 742	45 742	47 470	3.78	50 901	54 238
Institutions	15 886	17 231	16 724	17 268	17 268	17 268	18 069	4.64	19 376	20 181
Professional Support Services	6 792	16 920	15 487	18 375	14 720	14 720	15 898	8.00	16 078	17 526
3. Care and Service to Older Persons	143 034	146 625	189 371	154 702	156 302	156 302	166 940	6.81	176 183	190 728
NGO & NPO Support (Transfer payments)	143 034	146 625	189 371	154 702	156 302	156 302	166 940	6.81	176 183	190 728
4. Crime Prevention and Support	118 106	122 350	123 607	134 312	135 566	135 566	144 402	6.52	154 869	164 279
NGO & NPO Support (Transfer payments)	7 089	5 987	6 624	7 305	7 305	7 305	8 069	10.46	8 819	9 531
Institutions	84 334	83 391	81 855	94 469	95 723	95 723	102 168	6.73	110 177	117 225
Professional Support Services	26 683	32 972	35 128	32 538	32 538	32 538	34 165	5.00	35 873	37 523
5. Services to the Persons with Disabilities	50 576	47 682	70 608	70 699	73 832	73 832	86 395	17.02	89 303	95 385
NGO & NPO Support (Transfer payments)	50 576	47 682	70 608	70 699	73 832	73 832	86 395	17.02	89 303	95 385
6. Child Care and Protection Services	320 408	344 462	351 442	406 423	415 038	415 038	482 925	16.36	538 192	581 791
NGO & NPO Support (Transfer payments)	320 408	344 462	351 442	406 423	415 038	415 038	482 925	16.36	538 192	581 791
7. Victim Empowerment	7 870	6 883	11 951	9 807	11 054	15 054	17 667	17.36	19 124	20 346
NGO & NPO Support (Transfer payments)	7 870	6 883	11 951	9 807	11 054	15 054	17 667	17.36	19 124	20 346
8. HIV and Aids	23 586	11 296	8 682							
NGO & NPO Support (Transfer payments)	23 586	11 296	8 682							
9. Social Relief	1 191	171	375		12	12	(100.00)			
NGO & NPO Support (Transfer payments)	1 191	171	375		12	12	(100.00)			
10. Care and Support Services to Families	29 495	35 343	33 399	38 695	42 695	38 695	40 638	5.02	43 435	46 943
NGO & NPO Support (Transfer payments)	29 495	35 343	33 399	38 695	42 695	38 695	40 638	5.02	43 435	46 943
Total payments and estimates	910 392	985 238	1 093 548	1 179 832	1 180 214	1 180 214	1 346 502	14.09	1 455 674	1 557 285

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	300 534	345 669	379 704	450 028	411 770	411 770	485 352	17.87	513 144	539 801
Compensation of employees	223 416	253 264	277 554	340 653	307 133	307 133	383 344	24.81	409 242	430 797
Goods and services	77 055	92 309	102 026	109 270	104 637	104 637	102 008	(2.51)	103 902	109 004
Interest and rent on land	63	96	124	105						
Transfers and subsidies to	608 718	630 639	707 896	729 739	752 107	752 107	850 376	13.07	931 215	1 004 464
Non-profit institutions	601 664	624 609	701 740	724 718	748 980	748 980	847 104	13.10	925 692	998 687
Households	7 054	6 030	6 156	5 021	3 127	3 127	3 272	4.64	5 523	5 777
Payments for capital assets	1 140	8 917	5 948		16 337	16 337	10 774	(34.05)	11 315	13 020
Machinery and equipment	1 140	8 917	5 948		16 337	16 337	10 774	(34.05)	11 315	13 020
Payments for financial assets	13			65						
Total economic classification	910 392	985 238	1 093 548	1 179 832	1 180 214	1 180 214	1 346 502	14.09	1 455 674	1 557 285

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	608 718	630 639	707 896	729 739	752 107	752 107	850 376	13.07	931 215	1 004 464
Non-profit institutions	601 664	624 609	701 740	724 718	748 980	748 980	847 104	13.10	925 692	998 687
Households	7 054	6 030	6 156	5 021	3 127	3 127	3 272	4.64	5 523	5 777
Social benefits			656	21	139	139		(100.00)		
Other transfers to households	7 054	6 030	5 500	5 000	2 988	2 988	3 272	9.50	5 523	5 777

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 programmes that promote social inclusion and active citizenship of youth, youth empowerment and development

Sub-programme 3.3: Sustainable Livelihood

design and implement integrated development programmes aimed at youth, children and their caregivers in need of nutrition support

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

Provision for inflationary increases in funding to the NPO sector.

Strengthening the feeding programme through the MOD centres.

Continuing the skills development project via the Department's EPWP and Youth development programme.

Expenditure trends analysis

The increase in allocation for this programme from R46.844 million in 2012/13 to R55.185 million in 2013/14 is as a of strengthening the feeding programme through the MOD centres and provision for inflationary increases in funding to the NPO sector. The allocation increases progressively over the 2013 MTEF to R61.545 million in 2015/16.

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 3.2: Youth Development

Access to appropriate social development services for youth in school and youth out of school.

Sub-programme 3.3: Sustainable Livelihood

Access to appropriate nutrition and social support services for youth, children, 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 identified funded NPOs and indigenous civil society organisations.

Sub-programme 3.5: Research and Demography

To facilitate, conduct and manage population development and social development research.

Sub-programme 3.6: Population Capacity Development and Advocacy

Population advocacy and capacity building in respect of demographic and population trends.

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

Sub-programme R'000		Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
		Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
					2013/14	2012/13	2014/15	2015/16			
1.	Professional and Administration Support	13 819	18 344	10 202	16 366	14 065	14 065	11 351	(19.30)	12 109	12 791
2.	Youth Development	14 889	3 264	2 139	24 000	21 563	21 563	31 417	45.70	33 120	34 679
3.	Sustainable Livelihood	33 237	30 651	20 841	4 300	3 528	3 528	4 515	27.98	4 772	4 992
4.	Institutional Capacity Building and Support	10 207	1 962	1 100	1 200	1 267	1 267	1 300	2.60	1 365	1 428
5.	Research and Demography	2 812	4 508	4 084	5 802	5 784	5 784	5 965	3.13	6 584	6 955
6.	Population Capacity Development and Advocacy	209	314	905	637	637	637	637		669	700
Total payments and estimates		75 173	59 043	39 271	52 305	46 844	46 844	55 185	17.81	58 619	61 545

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	12 334	15 138	13 150	42 805	28 214	28 214	17 909	(36.52)	19 316	20 398
Compensation of employees	5 844	6 599	9 924	19 312	11 303	11 303	14 778	30.74	15 926	16 776
Goods and services	6 489	8 523	3 224	23 475	16 911	16 911	3 131	(81.49)	3 390	3 622
Interest and rent on land	1	16	2	18						
Transfers and subsidies to	57 851	35 397	26 100	9 500	18 588	18 588	37 232	100.30	39 257	41 099
Provinces and municipalities	7 000									
Non-profit institutions	50 845	35 397	26 100	9 500	18 465	18 465	37 232	101.64	39 257	41 099
Households	6				123	123		(100.00)		
Payments for capital assets	4 988	8 508	21		42	42	44	4.76	46	48
Machinery and equipment	4 988	8 508	21		42	42	44	4.76	46	48
Total economic classification	75 173	59 043	39 271	52 305	46 844	46 844	55 185	17.81	58 619	61 545

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	50 851	35 397	26 100	9 500	18 588	18 588	37 232	100.30	39 257	41 099
Non-profit institutions	50 845	35 397	26 100	9 500	18 465	18 465	37 232	101.64	39 257	41 099
Households	6				123	123		(100.00)		
Social benefits	6				123	123		(100.00)		
Transfers and subsidies to (Capital)	7 000									
Provinces and municipalities	7 000									
Municipalities	7 000									
Municipalities	7 000									

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	539	507	420	637	467	467	467
2. Social Welfare Services	1 220	1 367	1 318	1 359	1 700	1 700	1 600
3. Development and Research	36	26	25	35	23	23	23
Total personnel numbers	1 795	1 900	1 763	2 031	2 190	2 190	2 090
Total personnel cost (R'000)	335 294	369 027	398 812	449 289	521 303	557 568	588 375
Unit cost (R'000)	187	194	226	221	238	255	282

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13			
							2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	1 795	1 900	1 763	2 431	2 031	2 031	2 190	7.83	2 190	2 090
Personnel cost (R'000)	335 294	369 027	398 812	478 363	449 289	449 289	521 303	16.03	557 568	588 375
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	65									
Personnel cost (R'000)	9 188									
Head count as % of total for department	3.62									
Personnel cost as % of total for department	2.74									
Finance component										
Personnel numbers (head count)	53	53	53	53	53	53	53		53	53
Personnel cost (R'000)	9 526	9 526	9 526	10 026	10 026	10 026	10 553	5.26	10 553	10 553
Head count as % of total for department	2.95	2.79	3.01	2.18	2.61	2.61	2.42		2.42	2.54
Personnel cost as % of total for department	2.84	2.58	2.39	2.10	2.23	2.23	2.02		1.89	1.79
Full time workers										
Personnel numbers (head count)	1 519	1 710	1 435	1 821	1 547	1 547	2 055	32.84	2 055	2 055
Personnel cost (R'000)	311 932	347 937	368 330	434 650	415 602	415 602	509 453	22.58	544 848	587 185
Head count as % of total for department	84.62	90.00	81.40	74.91	76.17	76.17	93.84		93.84	98.33
Personnel cost as % of total for department	93.03	94.28	92.36	90.86	92.50	92.50	97.73		97.72	99.80
Part-time workers										
Personnel numbers (head count)				500	353	353	35	(90.08)	35	35
Personnel cost (R'000)				20 832	10 437	10 437	1 050	(89.94)	1 120	1 190
Head count as % of total for department				21	17	17	2		2	2
Personnel cost as % of total for department				4	2	2	0		0	0
Contract workers										
Personnel numbers (head count)	276	190	328	110	131	131	100	(23.66)	100	
Personnel cost (R'000)	23 362	21 090	30 482	22 881	23 250	23 250	10 800	(53.55)	11 600	
Head count as % of total for department	15.38	10.00	18.60	4.52	6.45	6.45	4.57		4.57	
Personnel cost as % of total for department	6.97	5.72	7.64	4.78	5.17	5.17	2.07		2.08	

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- p-riation 2012/13	Adjusted appro- p-riation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	8 202	9 608	6 327	7 147	7 147	7 147	6 986	(2.25)	7 343	7 343
<i>of which</i>										
Payments on tuition	8 188	9 594	6 313	7 133	7 133	7 133	6 972	(2.26)	7 329	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	8 220	9 626	6 345	7 165	7 165	7 165	7 004	(2.25)	7 361	7 361

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2009/10	2010/11	2011/12				% Change from Revised estimate			
				Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	1 795	1 900	1 763	2 431	2 031	2 031	2 190	7.83	2 190	2 090
Number of personnel trained	1 400	1 400	1 400	1 700	1 700	1 700	1 700		1 700	1 700
<i>of which</i>										
Male	588	588	588	712	712	712	712		712	712
Female	812	812	812	988	988	988	988		988	988
Number of training opportunities	141	231	231	221	221	221	231	4.52	231	231
<i>of which</i>										
Tertiary	71	146	146	146	146	146	146		146	146
Workshops	60	65	65	65	65	65	65		65	65
Seminars	10	20	20	10	10	10	20	100.00	20	20
Number of bursaries offered	71	96	96	129	129	129	129		129	129
Number of interns appointed	100	100	400	400	400	400	400		400	400
Number of learnerships appointed		50	50	100	100	100	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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Sales of goods and services other than capital assets	411	456	568	410	410	586	605	3.24	635	668
Sales of goods and services produced by department (excluding capital assets)	410	456	568	410	410	586	605	3.24	635	668
Sales by market establishments	196	210	289	210	210	240	310	29.17	325	343
Other sales	214	246	279	200	200	346	295	(14.74)	310	325
Other	214	246	279	200	200	346	295	(14.74)	310	325
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1									
Interest, dividends and rent on land	64	17	25	25	25	31	25	(19.35)	27	30
Interest	64	17	25	25	25	31	25	(19.35)	27	30
Financial transactions in assets and liabilities	7 506	6 338	3 307	158	158	307	180	(41.37)	200	217
Other	7 506	6 338	3 307	158	158	307	180	(41.37)	200	217
Total departmental receipts	7 981	6 811	3 900	593	593	924	810	(12.34)	862	915

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	484 670	511 655	545 101	667 885	613 427	613 427	669 928	9.21	710 514	748 634
Compensation of employees	335 294	369 027	398 812	478 363	449 289	449 289	521 303	16.03	557 568	588 375
Salaries and wages	292 213	322 631	345 424	415 072	392 801	392 801	439 157	11.80	468 423	494 291
Social contributions	43 081	46 396	53 388	63 291	56 488	56 488	82 146	45.42	89 145	94 084
Goods and services	148 817	142 186	146 002	189 029	164 138	164 138	148 625	(9.45)	152 946	160 259
of which										
Administrative fees	379	234	266	335	211	211	130	(38.39)	137	142
Advertising	4 556	2 388	920	889	661	661	1 076	62.78	1 131	1 183
Assets <R5 000	1 819	1 212	2 271	2 906	2 296	2 296	2 996	30.49	3 274	3 374
Audit cost: External	3 698	3 885	4 270	4 528	3 627	3 627	4 886	34.71	5 135	5 387
Bursaries (employees)	1 498	1 989	3 437	2 000	1 211	1 211	3 580	195.62	3 803	3 989
Catering: Departmental activities	6 214	5 119	4 291	4 815	4 578	4 578	6 909	50.92	4 827	5 069
Communication	7 063	5 970	7 110	6 503	6 406	6 406	6 936	8.27	7 174	7 457
Computer services	2 096	1 723	1 387	2 055	1 700	1 700	2 034	19.65	2 138	2 344
Cons/prof: Business and advisory services	6 959	8 293	5 653	6 547	6 319	6 319	6 579	4.11	6 892	7 173
Cons/prof: Infrastructure & Contractors	18	161	537	400	560	560	474	(15.36)	498	500
Cons/prof: Legal costs	2 506	161	537	400	560	560	474	(15.36)	498	500
Contractors	3 583	2 774	2 268	23 375	10 691	10 691	2 218	(79.25)	2 319	2 421
Agency and support/outsourced services	40 574	51 259	57 161	57 758	52 939	52 939	53 274	0.63	55 330	58 577
Entertainment	259	214	159	244	177	177	341	92.66	357	429
Inventory: Food and food supplies	418	229	155	170	5 537	5 537	135	(97.56)	141	200
Inventory: Fuel, oil and gas	51	52	55	52	52	52	54	3.85	55	58
Inventory: Learner and teacher support material	11		21	8	9	9	8	(11.11)	9	9
Inventory: Materials and supplies	236	403	361	408	429	429	383	(10.72)	403	420
Inventory: Medical supplies	92	44	13	61	51	51	111	117.65	118	123
Inventory: Medicine		58	444	28	50	50	29	(42.00)	30	33
Inventory: Other consumables	2 334	1 644	1 737	1 734	1 770	1 770	1 736	(1.92)	1 852	1 600
Inventory: Stationery and printing	6 206	4 968	4 772	5 057	5 035	5 035	6 071	20.57	5 534	5 808
Lease payments	5 060	13 007	3 406	13 467	8 913	8 913		(100.00)		
Rental and hiring			1 339	1 342	1 342	1 342	2 144	59.76	2 264	2 360
Property payments	15 220	17 246	19 473	21 525	18 201	18 201	19 572	7.53	20 641	21 450
Transport provided: Departmental activity	144	262	176	236	238	238	248	4.20	260	272
Travel and subsistence	32 581	16 650	22 553	25 716	24 470	24 470	21 459	(12.30)	22 998	24 075
Training and development	2 726	845	872	7 151	3 296	3 296	2 700	(18.08)	2 838	2 972
Operating expenditure	716	217	495	527	2 733	2 733	2 029	(25.76)	2 197	2 275
Venues and facilities	1 800	1 340	400	534	636	636	514	(19.18)	591	559
Interest and rent on land	559	442	287	493						
Rent on land	559	442	287	493						
Transfers and subsidies to	666 819	666 124	734 289	739 239	771 116	771 116	887 608	15.11	970 472	1 045 563
Provinces and municipalities	7 000									
Municipalities	7 000									
Municipalities	7 000									
Non-profit institutions	652 509	660 006	727 840	734 218	767 445	767 445	884 336	15.23	964 949	1 039 786
Households	7 310	6 118	6 449	5 021	3 671	3 671	3 272	(10.87)	5 523	5 777
Social benefits	256	88	949	21	683	683		(100.00)		
Other transfers to households	7 054	6 030	5 500	5 000	2 988	2 988	3 272	9.50	5 523	5 777
Payments for capital assets	8 901	39 099	37 584	4 323	25 169	25 169	20 066	(20.27)	22 942	25 218
Machinery and equipment	8 901	39 099	37 584	4 323	25 169	25 169	20 066	(20.27)	22 942	25 218
Other machinery and equipment	8 901	39 099	37 584	4 323	25 169	25 169	20 066	(20.27)	22 942	25 218
Payments for financial assets	4 999	5 305	28	65						
Total economic classification	1 165 389	1 222 183	1 317 002	1 411 512	1 409 712	1 409 712	1 577 602	11.91	1 703 928	1 819 415

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	171 802	150 848	152 247	175 052	173 443	173 443	166 667	(3.91)	178 054	188 435
Compensation of employees	106 034	109 164	111 334	118 398	130 853	130 853	123 181	(5.86)	132 400	140 802
Salaries and wages	91 885	94 637	97 124	102 053	112 795	112 795	103 472	(8.27)	111 216	118 274
Social contributions	14 149	14 527	14 210	16 345	18 058	18 058	19 709	9.14	21 184	22 528
Goods and services	65 273	41 354	40 752	56 284	42 590	42 590	43 486	2.10	45 654	47 633
of which										
Administrative fees	149	105	205	190	107	107	99	(7.48)	105	108
Advertising	1 703	424	172	450	450	450	579	28.67	608	637
Assets <R5 000	635	378	1 848	1 356	1 156	1 156	1 309	13.24	1 507	1 563
Audit cost: External	3 698	3 885	4 270	4 528	3 627	3 627	4 886	34.71	5 135	5 387
Bursaries (employees)	1 498	1 989	3 437	2 000	1 211	1 211	3 580	195.62	3 803	3 989
Catering: Departmental activities	1 040	736	761	770	770	770	785	1.95	348	365
Communication	5 715	4 981	3 627	3 607	3 513	3 513	3 797	8.08	3 992	4 129
Computer services	8	133	1 310	1 920	1 657	1 657	2 034	22.75	2 138	2 191
Cons/prof: Business and advisory services	3 506	1 379	3 322	4 400	4 400	4 400	4 142	(5.86)	4 330	4 437
Cons/prof: Legal costs	2 506	161	537	400	560	560	474	(15.36)	498	500
Contractors	1 423	931	952	1 720	770	770	231	(70.00)	244	254
Agency and support/outsourced services	2 372	1 343	738	683	511	511	316	(38.22)	780	796
Entertainment	244	205	140	193	126	126	289	129.37	303	373
Inventory: Food and food supplies	34	16	3	20	20	20	21	5.00	22	22
Inventory: Fuel, oil and gas	17	9	7	6	6	6	6		5	5
Inventory: Learner and teacher support material	9		6	1	2	2	1	(50.00)	1	1
Inventory: Materials and supplies	75	60	27	57	108	108	60	(44.44)	63	65
Inventory: Medical supplies	4		5	11	11	11	11		12	9
Inventory: Other consumables	323	281	200	231	200	200	243	21.50	255	260
Inventory: Stationery and printing	4 272	3 705	3 176	3 386	3 364	3 364	3 751	11.50	3 763	3 955
Lease payments	4 112	7 755	2 058	6 760	2 229	2 229		(100.00)		
Rental and hiring			841		349	349	473	35.53	498	523
Property payments	5 723	7 055	4 201	7 457	3 936	3 936	3 570	(9.30)	3 752	3 936
Transport provided: Departmental activity	7	4		5	7	7	5	(28.57)	5	5
Travel and subsistence	22 950	4 267	7 701	9 102	7 856	7 856	8 259	5.13	8 680	9 116
Training and development	2 257	615	757	6 531	2 852	2 852	2 520	(11.64)	2 648	2 774
Operating expenditure	342	170	331	350	2 497	2 497	1 887	(24.43)	1 991	2 062
Venues and facilities	651	767	120	150	295	295	159	(46.10)	168	171
Interest and rent on land	495	330	161	370						
Rent on land	495	330	161	370						
Transfers and subsidies to	250	88	293		421	421		(100.00)		
Households	250	88	293		421	421		(100.00)		
Social benefits	250	88	293		421	421		(100.00)		
Payments for capital assets	2 773	21 674	31 615	4 323	8 790	8 790	9 248	5.21	11 581	12 150
Machinery and equipment	2 773	21 674	31 615	4 323	8 790	8 790	9 248	5.21	11 581	12 150
Other machinery and equipment	2 773	21 674	31 615	4 323	8 790	8 790	9 248	5.21	11 581	12 150
Payments for financial assets	4 999	5 292	28							
Total economic classification	179 824	177 902	184 183	179 375	182 654	182 654	175 915	(3.69)	189 635	200 585

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	300 534	345 669	379 704	450 028	411 770	411 770	485 352	17.87	513 144	539 801
Compensation of employees	223 416	253 264	277 554	340 653	307 133	307 133	383 344	24.81	409 242	430 797
Salaries and wages	195 032	221 998	239 271	296 171	270 172	270 172	321 969	19.17	342 926	360 994
Social contributions	28 384	31 266	38 283	44 482	36 961	36 961	61 375	66.05	66 316	69 803
Goods and services	77 055	92 309	102 026	109 270	104 637	104 637	102 008	(2.51)	103 902	109 004
of which										
Administrative fees	222	129	61	145	104	104	31	(70.19)	32	34
Advertising	2 581	1 947	748	439	211	211	447	111.85	470	491
Assets <R5 000	703	374	383	1 500	1 103	1 103	1 676	51.95	1 755	1 799
Catering: Departmental activities	5 005	4 256	3 418	4 000	3 618	3 618	6 065	67.63	4 417	4 639
Communication	1 311	974	3 470	2 888	2 888	2 888	3 136	8.59	3 179	3 325
Cons/prof: Business and advisory services	1 429	1 593	9	110	110	110	53	(51.82)	56	128
Cons/prof: Infrastructure & Contractors	18									
Contractors	2 124	1 835	1 302	1 650	1 650	1 650	1 987	20.42	2 075	2 167
Agency and support/ outsourced services	38 202	49 916	56 416	57 075	52 428	52 428	52 958	1.01	54 550	57 781
Entertainment	14	8	11	45	45	45	47	4.44	49	51
Inventory: Food and food supplies	383	213	152	150	150	150	112	(25.33)	117	176
Inventory: Fuel, oil and gas	34	43	48	46	46	46	48	4.35	50	53
Inventory: Learner and teacher support material	2		15	7	7	7	7		8	8
Inventory: Materials and supplies	160	343	332	351	320	320	322	0.63	339	354
Inventory: Medical supplies	87	44	8	50	40	40	100	150.00	106	114
Inventory: Medicine		58	444	28	50	50	29	(42.00)	30	33
Inventory: Other consumables	2 007	1 363	1 537	1 500	1 567	1 567	1 490	(4.91)	1 594	1 337
Inventory: Stationery and printing	1 535	1 155	1 488	1 496	1 496	1 496	2 206	47.46	1 651	1 728
Lease payments	936	5 148	1 287	6 639	6 639	6 639		(100.00)		
Rental and hiring			498		988	988	1 666	68.62	1 761	1 832
Property payments	9 497	10 191	15 164	14 068	14 068	14 068	16 002	13.75	16 889	17 514
Transport provided: Departmental activity	137	258	176	231	231	231	243	5.19	255	267
Travel and subsistence	8 989	11 718	14 545	16 299	16 299	16 299	12 805	(21.44)	13 903	14 527
Training and development	363	139	108	120	93	93	126	35.48	133	139
Operating expenditure	211	41	135	135	219	219	142	(35.16)	159	168
Venues and facilities	1 048	560	240	295	264	264	310	17.42	324	339
Interest and rent on land	63	96	124	105						
Rent on land	63	96	124	105						
Transfers and subsidies to	608 718	630 639	707 896	729 739	752 107	752 107	850 376	13.07	931 215	1 004 464
Non-profit institutions	601 664	624 609	701 740	724 718	748 980	748 980	847 104	13.10	925 692	998 687
Households	7 054	6 030	6 156	5 021	3 127	3 127	3 272	4.64	5 523	5 777
Social benefits			656	21	139	139		(100.00)		
Other transfers to households	7 054	6 030	5 500	5 000	2 988	2 988	3 272	9.50	5 523	5 777
Payments for capital assets	1 140	8 917	5 948		16 337	16 337	10 774	(34.05)	11 315	13 020
Machinery and equipment	1 140	8 917	5 948		16 337	16 337	10 774	(34.05)	11 315	13 020
Other machinery and equipment	1 140	8 917	5 948		16 337	16 337	10 774	(34.05)	11 315	13 020
Payments for financial assets		13		65						
Total economic classification	910 392	985 238	1 093 548	1 179 832	1 180 214	1 180 214	1 346 502	14.09	1 455 674	1 557 285

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	12 334	15 138	13 150	42 805	28 214	28 214	17 909	(36.52)	19 316	20 398
Compensation of employees	5 844	6 599	9 924	19 312	11 303	11 303	14 778	30.74	15 926	16 776
Salaries and wages	5 296	5 996	9 029	16 848	9 834	9 834	13 716	39.48	14 281	15 023
Social contributions	548	603	895	2 464	1 469	1 469	1 062	(27.71)	1 645	1 753
Goods and services	6 489	8 523	3 224	23 475	16 911	16 911	3 131	(81.49)	3 390	3 622
of which										
Administrative fees	8									
Advertising	272	17					50		53	55
Assets <R5 000	481	460	40	50	37	37	11	(70.27)	12	12
Catering: Departmental activities	169	127	112	45	190	190	59	(68.95)	62	65
Communication	37	15	13	8	5	5	3	(40.00)	3	3
Computer services	2 031	1 587	46	132	40	40		(100.00)		153
Cons/prof. Business and advisory services	2 024	5 321	2 322	2 037	1 809	1 809	2 384	31.79	2 506	2 608
Contractors	36	8	14	20 005	8 271	8 271		(100.00)		
Agency and support/ outsourced services			7							
Entertainment	1	1	8	6	6	6	5	(16.67)	5	5
Inventory: Food and food supplies	1				5 367	5 367	2	(99.96)	2	2
Inventory: Materials and supplies	1		2		1	1	1		1	1
Inventory: Medical supplies	1									
Inventory: Other consumables	4			3	3	3	3		3	3
Inventory: Stationery and printing	399	108	108	175	175	175	114	(34.86)	120	125
Lease payments	12	104	61	68	45	45		(100.00)		
Rental and hiring					5	5	5		5	5
Property payments			108		197	197		(100.00)		
Travel and subsistence	642	665	307	315	315	315	395	25.40	415	432
Training and development	106	91	7	500	351	351	54	(84.62)	57	59
Operating expenditure	163	6	29	42	17	17		(100.00)	47	45
Venues and facilities	101	13	40	89	77	77	45	(41.56)	99	49
Interest and rent on land	1	16	2	18						
Rent on land	1	16	2	18						
Transfers and subsidies to	57 851	35 397	26 100	9 500	18 588	18 588	37 232	100.30	39 257	41 099
Provinces and municipalities	7 000									
Municipalities	7 000									
Municipalities	7 000									
Non-profit institutions	50 845	35 397	26 100	9 500	18 465	18 465	37 232	101.64	39 257	41 099
Households	6				123	123		(100.00)		
Social benefits	6				123	123		(100.00)		
Payments for capital assets	4 988	8 508	21		42	42	44	4.76	46	48
Machinery and equipment	4 988	8 508	21		42	42	44	4.76	46	48
Other machinery and equipment	4 988	8 508	21		42	42	44	4.76	46	48
Total economic classification	75 173	59 043	39 271	52 305	46 844	46 844	55 185	17.81	58 619	61 545

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Total departmental transfers/grants										
Category C	7 000									
Cape Winelands	2 500									
Central Karoo	4 000									
Eden	500									
Total transfers to local government	7 000									

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Multi-Purpose Centres	7 000									
Category C	7 000									
Cape Winelands	2 500									
Central Karoo	4 000									
Eden	500									

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
Cape Town Metro	678 915	715 476	753 610	809 645	809 645	809 645	916 154	13.16	999 724	1 074 749
West Coast Municipalities	31 737	32 703	38 425	42 303	42 303	42 303	48 658	15.02	55 960	60 545
Matzikama	31 737	32 703	38 425	42 303	42 303	42 303	48 658	15.02	55 960	60 545
Cape Winelands Municipalities	212 063	217 156	243 337	259 818	258 018	258 018	280 326	8.65	291 770	303 872
Across wards and municipal projects	212 063	217 156	243 337	259 818	258 018	258 018	280 326	8.65	291 770	303 872
Overberg Municipalities	12 074	13 014	16 516	18 151	18 151	18 151	25 071	38.12	29 608	32 321
Across wards and municipal projects	12 074	13 014	16 516	18 151	18 151	18 151	25 071	38.12	29 608	32 321
Eden Municipalities	153 707	161 893	176 111	185 376	185 376	185 376	200 434	8.12	214 137	227 941
George	111 838	118 818	126 803	133 063	133 063	133 063	145 121	9.06	155 312	166 411
Oudtshoorn	41 869	43 075	49 308	52 313	52 313	52 313	55 313	5.73	58 825	61 530
Central Karoo Municipalities	76 893	81 941	89 003	96 219	96 219	96 219	106 959	11.16	112 729	119 987
Beaufort West	76 893	81 941	89 003	96 219	96 219	96 219	106 959	11.16	112 729	119 987
Total provincial expenditure by district and local municipality	1 165 389	1 222 183	1 317 002	1 411 512	1 409 712	1 409 712	1 577 602	11.91	1 703 928	1 819 415

Note: Projects disaggregated per district.

