

Vote 7

Department of Social Development

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R1 755 933 000	R1 861 296 000	R1 963 825 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Core Functions and Responsibilities

The Department of Social Development (DSD) is committed to its two core functions namely:

- Creating a caring society through developmental social welfare services; and
- Providing opportunities through community development services.

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enables 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 Care and Services to Older Persons; Services to Persons with Disabilities; Social Relief; Care and Support Services to Families; Child Care and Protection Services; ECD and Partial Care; Child Care and Youth Care Centres; Crime Prevention and Support; Victim Empowerment; Substance Abuse, Prevention and Rehabilitation.

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information: This includes Youth Development; Poverty Alleviation and Sustainable Livelihood; Institutional Capacity Building and Support; and Population Policy Promotion.

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.

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, No. 108 of 1996

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 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 2008

Aligning departmental budgets to achieve government's prescribed outcomes

The key priorities of Department of Social Development (DSD) is based on the outcomes, the legislative mandates and various other key outputs (e.g. MTSF) identified by national government as well as the provincial strategic objectives that have implications for the provincial Department of Social Development.

DSD has aligned its priorities to the Provincial Strategic Objective 8 (PSO 8) as well as the national outcomes, with increased funding allocations to service delivery in the priority areas of Early Childhood Development (ECD), Disabilities, Substance Abuse services and Youth Development, amongst others. As in the previous financial year, the budget provision will remain on the priorities identified under PSO 8, the national outcomes, and on meeting the department's increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others. In the year ahead DSD will continue to increase the availability of funding for welfare and community development services rendered by the NPO sector.

Key service delivery highlights towards achieving NDP outcomes

South Africa's NDP 2030 envisage the eradicating of poverty and reducing social inequality and it is noted that the brunt of poverty and inequality in South Africa is borne by vulnerable groups such as people with disabilities, older persons, children and women. In addressing these inequalities the NDP inter alia focus on reforming two critical areas of social protection namely: the welfare sector and early childhood development.

The following can be reported:

Training for ECD practitioners working in the NPO sector, with a focus on the national curriculum for ECD, and other regulatory requirements; 176 new ECD centres have been registered in 2012/13; 15 ECD programmes have been registered in compliance with the Children's Act and 862 staff has been trained to implement the registered programmes; 120 ECD educational toy kits have been purchased for distribution to the sites where the registered programmes are being implemented; and funding has been invested to improve compliance with norms and standards at 285 ECD sites to enable them to be registered and access funding. Cabinet approval of the ECD strategy.

The introduction of nutrition programmes to 101 after-school Mass participation, Opportunity and access; Development and growth centre programme (MOD) in disadvantaged communities.

The expansion of drug treatment and intervention services to 24 sites around the province.

The services to victims of crime and violence have been improved by raising the unit cost funding for shelters, developing norms and standards for facilities and rolling out a therapeutic programme to sentenced children with severe behaviour problems.

Exercise programmes involving older persons have been implemented and funding has been increased to old age homes, service centres, independent and assisted living facilities.

A PSO 8 Disabilities Workgroup has been established with the following objectives: access to education; creating job opportunities and access to assistive devices. The launch of a pilot project on the identification of disabled children and youth at risk in Mfuleni and Vredenburg by the Premier of the Western Cape.

The Children and Family programme has focused on the following interventions in responding to the needs of the community:

- Finalised the Policy Guideline on Temporary Safe Care;

- Finalised the Provincial Child Protection Strategy;

- Developed and implemented a provincial strategy to manage the foster care backlog; and

- Approval of the ECD Strategy by the Provincial Cabinet.

The establishment of a PSO 8 youth development workgroup, the drafting of a youth development strategy and the continuation of targeted feeding including MOD centres.

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 2014/15 financial year, the focus will be directed towards the following:

Family strengthening

Early Childhood Development

Implementation of the Youth strategy

Vulnerable groups, in particular older persons and persons with disabilities

Preventing and reducing violence

Targeted feeding including MOD centres

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

Improvements with respect to 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, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

Provision for inflationary increases in funding to the NPO sector.

Focus on deepening community based responses such as the day care centres for older persons and People with Disabilities, outpatient treatment programmes for substance abuse, the isibindi programme.

Expansion into rural areas in the VEP programme.

Continue with the optimised management of the department's facilities and provision of services.

Strengthening the feeding programme through the MOD centres.

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

Other policy developments

The Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services was reviewed in the last quarter of the 2012/13 financial year and the new policy, renamed as Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services was approved for implementation from 1 April 2013.

The White Paper on the Family (2013). The main aim of the White Paper is to foster family well-being, promote and strengthen families; family life and mainstream family issues into government-wide policy-making initiatives. The DSD is currently developing a provincial plan for implementing the White Paper on Families.

A Drug Master Plan has been developed. It aims to ensure coordination of Departments and local authorities and is in line with the new Substance abuse Act. Furthermore, it aims to ensure that the country has a uniform response to substance abuse.

The Quality Assurance Framework for Social Welfare (2013) aims to provide a consistent system and clear standards for evaluating effectiveness and to facilitate continuous improvements within social welfare services.

2. Review of the current financial year (2013/14)

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

Older Persons Programme

The provision of assisted and independent living services confirms the increasing need by older persons for alternative accommodation within communities. The programme continues to maintain and support active ageing activities which broaden services and support available at community based care facilities. The programme has realigned priorities which will yield results in the next two years. The implication of this is that DSD is not able to provide financial support that would enable all old age homes to comply with legislated health and safety norms and standards.

Persons with Disabilities Programme

Funding levels for protective workshops and residential facilities for people with disabilities were increased. Provided support to special day care centres for children with severe and profound intellectual disability. Conducted disability mainstreaming training and capacity building attended by DSD officials and people with disabilities from the NGO sector. In partnership with Department of the Premier, Health, Local Government and NGO sector, a special pilot project for the identification of children and youth with disability at risk in two communities (Mfuleni and West Coast) and linking them to available resources was implemented followed by the capacity building and respite care programme for families and caregivers.

Social Relief of Distress (SRD) Programme

The SRD programme, through its collaboration with SASSA WC; managed to exceed its annual household target for undue Hardship. The set annual target was 1 640 households and the achieved to date is 3 986. This was made possible due to the Special Projects focussing on malnourished families. The difficulty in obtaining source documents (evidence) in respect of SRD beneficiaries who receive the food vouchers from SASSA is still a challenge. The difficulty in obtaining source documents (evidence) in respect of SRD beneficiaries who receive the food vouchers from SASSA is still a challenge.

Care and Services to Families

The focus of the programme was on integration, advocacy and capacity building with regards to parenting services. A Parenting Expo was held on 22 June 2013 and brought together beneficiaries and service providers in an effort to promote greater education and access to parenting services. The Annual Parenting Seminar was held on 21 November 2013 to discuss evidence-based practises and learnings with organisations rendering parenting services across the province. Parenting Dialogues was held in Metro South, West Coast and Eden Karoo to strengthen parenting networks in those areas as well as to identify parenting service needs in those areas, with a particular focus on adolescents with parenting responsibilities. The Launch of the Parenting in Africa Network also strengthened the focus on parenting. The Programme also facilitated capacity building on the Integrated Parenting Framework and

establishment of parenting support groups that was attended by NPO and DSD officials. The focus on fathers included capacity building on the DSD Strategy on Fatherhood as well as Fatherhood dialogues with beneficiaries and service providers in Cape Town and Oudtshoorn.

Child Care and Protection

The Child Protection Register (CPR) was successfully implemented with notable improvement in the Western Cape's statistics on deliberate neglect and abuse of children recorded in the mandatory National Child Protection Register. Funding levels for Child and Youth Care Centres and Drop-In Centres were increased. A first phase programme targeting boys exhibiting behaviours that are extremely difficult to manage was initiated and funded at James House CYCC. As at end of quarter 3, the sub-programme provided training to 3 805 parents of children who are already in the child protection system. This parent education programme is aimed at strengthening their skills and facilitates the return of children back to their parents and families.

ECD and Partial Care

The Provincial Integrated ECD Strategy was approved by Cabinet. An additional 425 ECD facilities were capacitated to implement a registered ECD Site Learning Programme. 895 ECD Practitioners were also capacitated. An agreement between the City of Cape Town and DSD to waive the municipal zoning requirement in Informal Settlements for Partial Care facilities who wish to register was signed. The increase in DSD transfer budget is marginal. The implication of this is that DSD is not able to provide financial support that would enable all ECDs to comply with legislated health and safety norms and standards.

Crime Prevention and Support

Training conducted to probation practitioners on the Child Justice Act, Specialisation Regulations of Probation Services, the Probation Case Management (PCM) Electronic System and Diversion Programmes, with the objective of strengthening specialised probation service delivery. A booklet with diversion programmes, as a source of information for practitioners and stakeholders, a Procedure Manual and an After-hour Assessment policy document were drafted to regulate and standardise probation services. Two service organisations were granted full diversion accreditation and the Provincial Quality Assurance Team for Diversion Accreditation was appointed by the National Minister.

Victim Empowerment

Services have been expanded to rural areas and one Metro through the procurement of services from 1 shelter, 6 service organisations (rural areas) and 1 new service organisation located within an urban high risk community (Metro South: Ocean View; Masiphumelele). 60 Members from the Social Service Professions (DSD and CSOs) were trained regarding the Prevention and Combatting of Trafficking in Persons Act (Act 7 of 2013). The Provincial VEP Strategy and accompanying Terms of Reference was approved.

Substance Abuse, Prevention and Rehabilitation

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. The Programme completed the line monitoring process at all funded Organisations. Community based treatment services for children has been expanded through two pilots programmes, one in Steenberg and one in Hout Bay.

Institutional Capacity Building

The Walk-in Centre has evolved as a point where NPOs come to ensure that they sustain their compliance status to the NPO act. The pre/post training assessment indicated that those NPOs that attended the training demonstrated a significant increase in knowledge in organisational management. The NPO programme greatly improved the governance capability of the NPOs.

Poverty Alleviation & Sustainable Livelihoods

Extended MOD centre feeding sites from 72 to 101 reaching 15 400 participants on a given day. Because of the provision of food, the participation of learners in the after school programme improved. The targeted feeding programme has expanded to include households and individuals faced with hunger and malnutrition.

Youth Development

Through the Extended Public Works Programme (EPWP), 1 025 work opportunities were created for unemployed individuals. Funding to service providers was increased to service more than 9 000 young people in skills development. One hundred and eighty (180) youth were exposed to leadership development through the provision of a youth camp targeting out of school youth.

Population Policy Promotion

The social and population research reports provide valuable base line data and scientific evidence for the Departmental Programmes for strategy and programme development. Since 2012/13 there was a shift toward more programme evaluation research. In particular, evaluation research was conducted for the Family, Substance Abuse and Persons with Disability programmes. The purpose of the evaluation research is to inform the programmes regarding implementation processes and the effectiveness of the programme. The department has successfully mapped all social service delivery points and service delivery areas in the Province. This information will now be used to inform planning, do gap analysis, and inform spatial planning and to do access mapping to improve social service delivery.

3. Outlook for the coming financial year (2014/15)

The Department provides a range of services aimed at meeting the South African state's constitutional obligations toward the care, protection and development of vulnerable persons.

Over the MTEF the Department aims to increase the number of children who can access registered, subsidised early childhood development (ECD) services, while support to Persons with Disabilities will continue with an emphasis on community responsive programmes. The Department will also seek to further increase the accessibility of treatment and interventions for drug and alcohol related harms, especially through expansion of outpatient care and early intervention services. A special focus has also been placed on victim empowerment services, with an amount of R14.856 million allocated for shelters to victims of gender based violence over the MTEF. During this period victim empowerment services will also be expanded further into rural areas.

Within these categories of service, the Department will continue to expand community based care models, such as day care and service centres for older persons and people with disabilities, as well as assisted living for older persons. Residential care programmes across all categories will continue to be essential to the Department, but such institutional care is generally regarded as a final resort, where other community-based care options are found to be impractical or inappropriate. To this end, the Department will continue

to focus on optimising the management of facilities and provision of services over the full continuum of care.

Targeted nutrition programmes in vulnerable communities (including MOD centres) and the implementation of the department's youth development strategy will continue.

The bulk of the services described above are rendered through transfers of funding to NGOs. The Department is currently in the process of strengthening its systems to provide assurance for reporting, governance, administration and financial management of the funding that is transferred for this purpose. Consolidating and strengthening these management systems will remain a major focus for the department over the MTEF.

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.

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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	1 197 678	1 308 398	1 389 868	1 576 792	1 576 792	1 575 355	1 752 491	11.24	1 860 381	1 962 862
Conditional grants		4 704					2 580			
Social Sector EPWP Incentive Grant for Provinces		4 704					2 580			
Financing	17 694		8 454		9 642	9 642		(100.00)		
Provincial Revenue Fund	17 694		8 454		9 642	9 642		(100.00)		
Total Treasury funding	1 215 372	1 313 102	1 398 322	1 576 792	1 586 434	1 584 997	1 755 071	10.73	1 860 381	1 962 862
Departmental receipts										
Sales of goods and services other than capital assets	456	568	662	605	605	638	635	(0.47)	668	686
Interest, dividends and rent on land	17	25	23	25	25	20	27	35.00	30	32
Financial transactions in assets and liabilities	6 338	3 307	3 220	180	180	1 589	200	(87.41)	217	245
Total departmental receipts	6 811	3 900	3 905	810	810	2 247	862	(61.64)	915	963
Total receipts	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Summary of receipts:

Total receipts are expected to increase by R168.689 million or 10.63 per cent from R1.587 billion from the 2013/14 (revised estimate) to R1.756 billion in 2014/15, and is expected to continue increasing over the 2014 MTEF to R1.964 billion in 2016/17.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.575 billion in 2013/14 (revised estimate) to R1.752 billion in 2014/15 and is expected to continue increasing over the 2014 MTEF to R1.963 billion in 2016/17.

Departmental receipts:

Departmental receipts are expected to increase by 6.42 per cent from the adjusted appropriation of R810 000 in 2013/14 to R862 000 in 2014/15. The main source of departmental receipts over the 2014 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 growth within Compensation of Employees (CoE), goods and services, transfer and capital was based on the following factors:

- Inflationary increases including salaries;
- Increasing the staff establishment;
- Review of the Accounting Officer's system and procurement planning;
- Increases in unit costs to NPOs;
- Expansion of services; and
- Concluding major capital projects in own facilities mainly.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

NDP theme	OneCape transition	PSO linkage	APP alignment
Chapter 9: Improving Education, Training and Innovation	Educating Cape	PSO 8: ECD Workgroup; PSO 2	ECD programme
Chapter 11: Social Protection	Enterprising Cape; Connecting Cape; Living Cape	PSO 8: Disability workgroup	Disability programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8: Substance abuse workgroup; PSO 4	Substance abuse programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8	Child care and protection programme

NDP theme	OneCape transition	PSO linkage	APP alignment
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8; PSO 5	VEP programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8	Crime prevention programme
Chapter 11: Social Protection	Connecting Cape	PSO 8: After school Workgroup; PSO 5	MOD centres
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8	Family programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8, PSO 4	Older persons programme
Chapter 11: Social Protection; Chapter 15: Transforming society and uniting the country	Educating Cape; Enterprising Cape; Connecting Cape; Living Cape	PSO 8	Youth development programme

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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566
2. Social Welfare Services	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336
3. Children and Families	385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126
4. Restorative Services	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693
5. Development and Research	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104
Total payments and estimates	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 5: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R2 580 000 (2014/15).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	516 126	549 703	613 902	669 928	681 883	681 915	747 193	9.57	785 930	827 817
Compensation of employees	369 027	398 813	453 684	521 303	511 173	511 173	572 898	12.08	602 601	640 619
Goods and services	146 657	150 602	160 218	148 625	170 710	170 742	174 295	2.08	183 329	187 198
Interest and rent on land	442	288								
Transfers and subsidies to	666 124	734 289	766 895	887 608	875 615	875 615	969 441	10.72	1 051 893	1 111 175
Departmental agencies and accounts			24		23	23	24	4.35	27	30
Non-profit institutions	660 006	727 840	764 378	884 336	871 964	871 964	964 195	10.58	1 045 467	1 104 417
Households	6 118	6 449	2 493	3 272	3 628	3 628	5 222	43.94	6 399	6 728
Payments for capital assets	34 628	32 982	21 316	20 066	29 746	29 714	39 299	32.26	23 473	24 833
Buildings and other fixed structures							17 000			
Machinery and equipment	34 628	32 982	21 316	20 066	29 746	29 714	22 299	(24.95)	23 473	24 833
Payments for financial assets	5 305	28	114							
Total economic classification	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Transfers to public entities

None.

Transfers to other entities

Table 5.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Services to Older Persons	146 625	189 371	155 716	166 940	165 709	165 709	174 952	189 497.00	197 607	197 607
Services to Persons with Disabilities	47 682	70 608	74 965	86 395	86 395	86 395	90 149	4.35	97 877	103 075
HIV and Aids	11 296	8 682								
Care and Services to Families	35 343	33 399	35 695	40 638	41 322	41 322	43 435	5.11	46 943	48 305
Child Care and Protection	108 574	106 345	159 124	150 501	149 817	149 817	164 072	9.51	180 658	199 022
ECD and Partial Care	177 861	183 813	186 813	249 000	246 427	246 427	257 000	4.29	275 504	287 586
Child and Youth Care Centres	53 027	55 784	65 348	80 424	80 424	80 424	92 200	14.64	102 925	104 974
Crime Prevention and Support	5 986	6 624	7 305	8 069	8 069	8 069	10 619	31.60	11 428	12 036
Victim Empowerment	6 883	11 951	14 006	17 667	17 167	17 167	24 030	39.98	25 298	26 422
Substance Abuse, Prevention and Rehabilitation	31 332	35 063	45 863	47 470	47 470	47 470	50 901	7.23	54 238	57 112
Institutional Capacity Building	1 962	1 100	1 246	1 300	1 300	1 300	1 365	5.00	1 428	1 504
Poverty Alleviation and Sustainable Livelihood	30 171	20 841	4 104	4 515	4 115	4 115	39 316	855.43	45 416	51 763
Youth Development	3 264	4 167	14 193	31 417	23 749	23 749	16 156	(31.97)	14 255	15 011
Departmental Agencies (TV Licences)			24		23	24	24		27	30
Households Other	5 173	5 867	1 181	3 000	2 500	2 499	5 000		6 166	6 484
Households Social Benefits	945	674	1 312	272	1 128	1 128	222		233	244
Total departmental transfers to development corporations	666 124	734 289	766 895	887 608	875 615	875 615	969 441	10.72	1 051 893	1 111 175

Transfers to local government

None.

Departmental Public-Private Partnership (PPP) projects

None.

6. Programme description

Programme 1: Administration

Purpose: This programme provides 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

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

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, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

Expenditure trends analysis

The increase from the revised estimates of R184.559 million in 2013/14 to R222.931 million in 2014/15 is due to provisions for the increase in capacity of support staff services such as the new Chief Financial Officer structure. The budget allocation thereafter increases by inflation to R214.566 million in 2016/17.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	4 931	4 978	5 730	5 557	6 066	6 066	6 104	0.63	6 413	6 753
2. Corporate Management	93 564	127 016	125 996	117 389	129 885	129 885	160 051	23.23	150 009	147 632
3. District Management	79 407	52 189	45 692	52 969	48 608	48 608	56 776	16.80	57 156	60 181
Total payments and estimates	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	150 848	152 247	166 409	166 667	166 886	166 918	196 458	17.70	203 622	204 079
Compensation of employees	109 164	111 334	129 182	123 181	125 666	125 666	147 101	17.06	152 442	155 391
Goods and services	41 354	40 752	37 227	43 486	41 220	41 252	49 357	19.65	51 180	48 688
Interest and rent on land	330	161								
Transfers and subsidies to	88	293	1 014		142	142	157	10.56	167	179
Departmental agencies and accounts			5		7	7	8	14.29	9	11
Households	88	293	1 009		135	135	149	10.37	158	168
Payments for capital assets	21 674	31 615	9 906	9 248	17 531	17 499	26 316	50.39	9 789	10 308
Buildings and other fixed structures							17 000			
Machinery and equipment	21 674	31 615	9 906	9 248	17 531	17 499	9 316	(46.76)	9 789	10 308
Payments for financial assets	5 292	28	89							
Total economic classification	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	88	293	1 014		142	142	157	10.56	167	179
Departmental agencies and accounts			5		7	7	8	14.29	9	11
Entities receiving transfers			5		7	7	8	14.29	9	11
Other			5		7	7	8	14.29	9	11
Households	88	293	1 009		135	135	149	10.37	158	168
Social benefits	88	293	1 009		135	135	149	10.37	158	168

Programme 2: Social Welfare Services

Purpose: Provide 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: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2: Services to Older Persons

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

Sub-programme 2.3: Services to Persons with Disabilities

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

Sub-programme 2.4: 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 2.5: 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

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

Provision for inflationary increases in funding to the NPO sector.

Shift towards community based services.

Expansion of services in terms of targets.

Expenditure trends analysis

The increase from the revised estimates of R569.797 million in 2013/14 to R615.663 million in 2014/15 is due to provisions for the increase in capacity for line services as well as expansion of services and provision of inflationary increases to NGOs. The budget allocation thereafter increases by inflation to R697.336 million in 2016/17.

Strategic goal as per Strategic Plan

Create a caring society through developmental social welfare services.

Strategic objectives as per Annual Performance Plan

Sub-programme 2.2: Services to Older Persons

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

Sub-programme 2.3: Services to Persons with Disabilities

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

Sub-programme 2.5: Social Relief

To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management and Support	193 799	226 436	268 152	314 699	317 693	317 693	350 562	10.35	369 904	396 654
2. Care and Services to Older Persons	146 625	189 371	155 716	166 940	165 709	165 709	174 952	5.58	189 497	197 607
3. Services to the Persons with Disabilities	47 682	70 608	74 965	86 395	86 395	86 395	90 149	4.35	97 877	103 075
4. HIV and AIDS	11 296	8 682								
5. Social Relief	171	375	70							
Total payments and estimates	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336

Note: Programme 2: Social Welfare Services has been split into three programmes namely: Programme 2: Social Welfare Services, Programme 3: Children and Families and Programme 4: Restorative Services.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	193 714	226 401	258 664	305 830	307 675	307 675	340 004	10.51	358 778	384 818
Compensation of employees	169 682	195 909	225 786	273 698	270 749	270 749	300 983	11.17	317 553	341 308
Goods and services	24 005	30 389	32 878	32 132	36 926	36 926	39 021	5.67	41 225	43 510
Interest and rent on land	27	103								
Transfers and subsidies to	205 821	269 062	230 886	253 585	252 405	252 405	265 154	5.05	287 428	300 736
Departmental agencies and accounts			18		3	3	3		4	4
Non-profit institutions	205 603	268 761	230 681	253 335	252 104	252 104	265 101	5.16	287 374	300 682
Households	218	301	187	250	298	298	50	(83.22)	50	50
Payments for capital assets	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Machinery and equipment	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Payments for financial assets	13		18							
Total economic classification	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	205 821	269 062	230 886	253 585	252 405	252 405	265 154	5.05	287 428	300 736
Departmental agencies and accounts			18		3	3	3		4	4
Entities receiving transfers			18		3	3	3		4	4
Other			18		3	3	3		4	4
Non-profit institutions	205 603	268 761	230 681	253 335	252 104	252 104	265 101	5.16	287 374	300 682
Households	218	301	187	250	298	298	50	(83.22)	50	50
Social benefits	45	26	47	250	298	298	50	(83.22)	50	50
Other transfers to households	173	275	140							

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Sub-programme 3.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2: Care and Support to Families

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

Sub-programme 3.3: 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 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community-based Care services to Children

provide protection, care and support to vulnerable children in communities

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

Further implementation of the Children's Act with focus on quality assurance.

Implementation of the Provincial ECD strategy.

Realignment of family strategy with white paper on families.

Expenditure trends analysis

The increase from the revised estimates of R527.798 million in 2013/14 to R569.418 million in 2014/15 is due to provisions for the expansion of services and inflationary increases to NGO's. The budget allocation thereafter increases to R655.126 million in 2016/17.

Strategic goal as per Strategic Plan

Create a caring society through developmental social welfare services.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.2: Care and Support to Families

Integrated and targeted interventions focussing on building resilient families.

Sub-programme 3.3: Child Care and Protection Services

Facilitate the provision of a continuum of 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 3.4: ECD and Partial Care

Facilitate a nurturing, caring and safe environment for children to survive be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.

Sub-programme 3.5: Child and Youth Care Centres

Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.

Sub-programme 3.6: Community-based Care services to Children

Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.

Table 6.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1.	Management and Support	5 328	5 923	6 581	7 308	7 308	7 308	7 711	5.51	8 206	8 755
2.	Care & Service to Families	35 343	33 399	35 695	40 638	41 322	41 322	43 435	5.11	46 943	48 305
3.	Child Care and Protection	113 574	111 845	159 843	153 501	152 317	152 317	169 072	11.00	186 824	205 506
4.	ECD and Partial Care	177 861	183 813	186 813	249 000	246 427	246 427	257 000	4.29	275 504	287 586
5.	Child and Youth Care Centres	53 027	55 784	65 348	80 424	80 424	80 424	92 200	14.64	102 925	104 974
Total payments and estimates		385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126

Note: Programme 2: Social Welfare Services has been split into three programmes namely: Programme 2: Social Welfare Services, Programme 3: Children and Families and Programme 4: Restorative Services.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	5 328	5 923	6 548	7 265	7 265	7 265	7 711	6.14	8 206	8 755
Compensation of employees	4 306	5 355	5 921	6 605	6 605	6 605	7 110	7.65	7 609	8 146
Goods and services	1 013	564	627	660	660	660	601	(8.94)	597	609
Interest and rent on land	9	4								
Transfers and subsidies to	379 805	384 841	447 699	523 563	520 490	520 490	561 707	7.92	612 196	646 371
Non-profit institutions	374 805	379 341	446 980	520 563	517 990	517 990	556 707	7.47	606 030	639 887
Households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Payments for capital assets			33	43	43	43		(100.00)		
Machinery and equipment			33	43	43	43		(100.00)		
Total economic classification	385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	379 805	384 841	447 699	523 563	520 490	520 490	561 707	7.92	612 196	646 371
Non-profit institutions	374 805	379 341	446 980	520 563	517 990	517 990	556 707	7.47	606 030	639 887
Households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Other transfers to households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Sub-programme 4.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2: 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 4.3: 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 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

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

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

Provision for inflationary increases in funding to the NPO sector.

Expansion of substance abuse services on the West Coast

Expenditure trends analysis

The increase from the revised estimates of R255.731 million in 2013/14 to R279.809 million in 2014/15 is due to provisions for the expansion of services in particular shelters to victims of gender based violence and inflationary increases to NGOs. The budget allocation thereafter increases to R315.693 million in 2016/17.

Strategic goal as per Strategic Plan

Create a caring society through developmental social welfare services.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.2: Crime Prevention and Support

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

Sub-programme 4.3: Victim Empowerment

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

Sub-programme 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

Improve match between the demand for substance abuse services for individuals, families and communities, the departmental supply of services, and improved overall outcome of services.

Table 6.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management and Support	5 830	4 480	3 184	4 091	4 256	4 256	4 353	2.28	4 627	4 912
2. Crime Prevention and Support	122 336	123 607	129 196	144 402	151 640	151 640	164 841	8.71	175 320	187 607
3. Victim Empowerment	6 883	11 951	14 006	17 667	17 167	17 167	24 030	39.98	25 298	26 422
4. Substance Abuse, Prevention and Rehabilitation	65 483	67 274	78 519	81 437	82 668	82 668	86 585	4.74	91 945	96 752
Total payments and estimates	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693

Note: Programme 2: Social Welfare Services has been split into three programmes namely: Programme 2: Social Welfare Services, Programme 3: Children and Families and Programme 4: Restorative Services.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	151 098	151 982	155 513	172 257	179 966	179 966	191 791	6.57	203 623	217 387
Compensation of employees	79 276	76 291	81 619	103 361	98 456	98 456	108 440	10.14	115 233	125 036
Goods and services	71 762	75 675	73 894	68 896	81 510	81 510	83 351	2.26	88 390	92 351
Interest and rent on land	60	16								
Transfers and subsidies to	45 013	53 993	67 401	73 228	73 339	73 339	85 586	16.70	91 003	95 611
Departmental agencies and accounts			1		13	13	13		14	15
Non-profit institutions	44 201	53 638	67 174	73 206	72 706	72 706	85 550	17.67	90 964	95 570
Households	812	355	226	22	620	620	23	(96.29)	25	26
Payments for capital assets	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Machinery and equipment	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Payments for financial assets			7							
Total economic classification	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	45 013	53 993	67 401	73 228	73 339	73 339	85 586	16.70	91 003	95 611
Departmental agencies and accounts			1		13	13	13		14	15
Entities receiving transfers			1		13	13	13		14	15
Other			1		13	13	13		14	15
Non-profit institutions	44 201	53 638	67 174	73 206	72 706	72 706	85 550	17.67	90 964	95 570
Households	812	355	226	22	620	620	23	(96.29)	25	26
Social benefits	812	355	226	22	620	620	23	(96.29)	25	26

Programme 5: 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 5.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

Sub-programme 5.3: Institutional capacity building and support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

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

Sub-programme 5.5: Community Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

Sub-programme 5.6: Youth development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.8: Population policy promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

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 targeted 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 from the revised estimates of R49.359 million in 2013/14 to R68.112 million in 2014/15 is due to provisions for the strengthening of the feeding programme through MOD centres and inflationary increases to NGOs. The budget allocation thereafter increases to R81.104 million in 2016/17.

Strategic goals as per Strategic Plan

Create opportunities through community development services.

Strategic objectives as per Annual Performance Plan**Sub-programme 5.3: Institutional capacity building and support for NPOs**

Capacity development and support services to identify funded NPOs and indigenous civil society organisations.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/or households at risk of hunger.

Sub-programme 5.6: Youth Development

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

Sub-programme 5.8: Population Policy Promotion

To facilitate, conduct and manage population research, population advocacy, population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province.

Table 6.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management and Support	18 344	10 202	14 912	11 351	6 400	6 400	7 872	23.00	8 210	9 064
3. Institutional Capacity Building and Support for NPOs	1 962	1 100	1 246	1 300	1 300	1 300	1 365	5.00	1 428	1 504
4. Poverty Alleviation and Sustainable Livelihoods	30 651	20 841	4 104	4 515	4 115	4 115	39 316	855.43	45 416	51 763
6. Youth Development	3 264	2 139	20 776	31 417	31 417	31 417	16 156	(48.58)	14 255	15 011
8. Population Policy Promotion	4 822	4 989	5 683	6 602	6 127	6 127	3 403	(44.46)	3 539	3 762
Total payments and estimates	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104

Note: Sub-programme 5.6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R2 580 000 (2014/15)

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	15 138	13 150	26 768	17 909	20 091	20 091	11 229	(44.11)	11 701	12 778
Compensation of employees	6 599	9 924	11 176	14 458	9 697	9 697	9 264	(4.47)	9 764	10 738
Goods and services	8 523	3 222	15 592	3 451	10 394	10 394	1 965	(81.09)	1 937	2 040
Interest and rent on land	16	4								
Transfers and subsidies to	35 397	26 100	19 895	37 232	29 239	29 239	56 837	94.39	61 099	68 278
Non-profit institutions	35 397	26 100	19 543	37 232	29 164	29 164	56 837	94.89	61 099	68 278
Households			352		75	75		(100.00)		
Payments for capital assets	8 508	21	58	44	29	29	46	58.62	48	48
Machinery and equipment	8 508	21	58	44	29	29	46	58.62	48	48
Total economic classification	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	35 397	26 100	19 895	37 232	29 239	29 239	56 837	94.39	61 099	68 278
Non-profit institutions	35 397	26 100	19 543	37 232	29 164	29 164	56 837	94.89	61 099	68 278
Households			352		75	75		(100.00)		
Social benefits			30		75	75		(100.00)		
Other transfers to households			322							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	507	420	637	575	635	635	635
2. Social Welfare Services	892	843	884	1 031	1 150	1 209	1 209
3. Children and Families	16	16	16	16	16	16	16
4. Restorative Services	459	459	459	476	519	529	529
5. Development and Research	26	25	35	22	23	23	23
Total personnel numbers	1 900	1 763	2 031	2 120	2 343	2 412	2 412
Total personnel cost (R'000)	369 027	398 813	453 684	511 173	572 898	602 601	640 619
Unit cost (R'000)	194	226	223	241	245	250	266

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
Total for department										
Personnel numbers (head count)	1 900	1 763	2 031	2 190	2 190	2 120	2 343	10.52	2 412	2 412
Personnel cost (R'000)	369 027	398 813	453 684	521 303	511 173	511 173	572 898	12.08	602 601	640 619
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	53	53	53	53	53	53	131	147.17	131	131
Personnel cost (R'000)	9 526	9 526	10 026	10 553	10 553	10 553	25 165	138.46	30 125	32 234
Head count as % of total for department	2.79	3.01	2.61	2.42	2.42	2.50	5.59		5.43	5.43
Personnel cost as % of total for department	2.58	2.39	2.21	2.02	2.06	2.06	4.39		5.00	5.03
Full time workers										
Personnel numbers (head count)	1 710	1 435	1 547	2 055	2 055	1 809	2 040	12.77	2 079	2 079
Personnel cost (R'000)	347 937	368 330	415 602	509 453	499 323	499 323	532 023	6.55	584 268	620 717
Head count as % of total for department	90.00	81.40	76.17	93.84	93.84	85.33	87.07		86.19	86.19
Personnel cost as % of total for department	94.28	92.36	91.61	97.73	97.68	97.68	92.87		96.96	96.89
Part-time workers										
Personnel numbers (head count)			353	35	35	135	135		135	135
Personnel cost (R'000)			10 437	1 050	1 050	1 050	6 243	494.57	6 617	7 014
Head count as % of total for department			17.38	1.60	1.60	6.37	5.76		5.60	5.60
Personnel cost as % of total for department			2.30	0.20	0.21	0.21	1.09		1.10	1.09
Contract workers										
Personnel numbers (head count)	190	328	131	100	100	176	168	(4.55)	198	198
Personnel cost (R'000)	21 090	30 483	27 645	10 800	10 800	10 800	34 632	220.67	11 716	12 888
Head count as % of total for department	10.00	18.60	6.45	4.57	4.57	8.30	7.17		8.21	8.21
Personnel cost as % of total for department	5.72	7.64	6.09	2.07	2.11	2.11	6.05		1.94	2.01

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
1. Administration	9 608	6 327	7 147	6 986	6 986	6 986	4 851	(30.56)	6 093	6 428
<i>of which</i>										
Payments on tuition	9 594	6 313	7 133	6 972	6 972	6 972	4 851	(30.42)	6 093	6 428
Other	14	14	14	14	14	14		(100.00)		
2. Social Welfare Services	10	10	10	10	10	10		(100.00)		
<i>of which</i>										
Payments on tuition	10	10	10	10	10	10		(100.00)		
5. Development and Research	8	8	8	8	8	8		(100.00)		
<i>of which</i>										
Payments on tuition	8	8	8	8	8	8		(100.00)		

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
				Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Number of staff	1 900	1 763	2 031	2 190	2 190	2 120	2 343	10.52	2 412	2 412
Number of personnel trained	1 400	1 524	1 700	1 700	1 700	1 700	1 700		1 700	1 700
<i>of which</i>										
Male	588	712	712	712	712	712	712		712	712
Female	812	812	988	988	988	988	988		988	988
Number of training opportunities	231	231	231	231	231	231	231		231	231
<i>of which</i>										
Tertiary	146	146	146	146	146	146	146		146	146
Workshops	65	65	65	65	65	65	65		65	65
Seminars	20	20	20	20	20	20	20		20	20
Number of bursaries offered	96	129	129	129	129	129	151	17.05	151	151
Number of interns appointed	400	400	400	400	135	135	135		135	135
Number of learnerships appointed	50	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

Table 7.5 Reconciliation of structural changes

Programme for 2013/14			Programme for 2014/15		
Programme R'000	2014/15 Equivalent		Programme R'000	Pro- gramme	Sub- programme
	Pro- gramme	Sub- programme			
1. Administration	184 559		1. Administration	205 931	
MEC		6 066	MEC		6 104
Corporate Management Services		129 885	Corporate Management Services		143 051
District Management		48 608	District Management		56 776
2. Social Welfare Services (Old Programme 2)	569 797		2. Social Welfare Services	615 663	
Professional & Administrative Support		317 693	Management & Support		350 562
Care & Services to Older Persons		165 709	Services to Older Persons		174 952
Services to Persons with Disabilities		86 395	Services to Persons with Disabilities		90 149
3. Social Welfare Services (Old programme 2)	527 798		3. Children & Families	569 418	
Professional & Administrative Support		7 308	Management & Support		7 711
Care & Support Services to Families		41 322	4. Care & Services to Families		43 435
Child Care & Protection Services		152 317	Child Care & Protection		169 072
Child Care & Protection Services		246 427	ECD and Partial Care		257 000
Child Care & Protection Services		80 424	Child & Youth Care Centres		92 200
4. Social Welfare Services (Old Programme 2)	255 731		Restorative Services	279 809	
Professional & Administrative Support		4 256	Management & Support		4 353
Crime Prevention and Support		151 640	Crime Prevention and Support		164 841
Victim Empowerment		17 167	Victim Empowerment		24 030
Substance Abuse, Prevention & Rehabilitation		82 668	Substance Abuse, Prevention & Rehabilitation		86 585
5. Development & Research (Old Programme 3)	49 359		5. Development & Research	68 112	
Professional & Administrative Support		6 400	Management & Support		7 872
Institutional Capacity Bulding & Support		1 300	Institutional Capacity Building and Support for NPOs		1 365
Sustainable Livelihood		4 115	Poverty Alleviation & Sustainable Community Based Research & Planning		39 316
Youth Development		31 417	Youth Development		16 156
Population Capacity Development & Advocacy		6 127	Population Policy Promotion		3 403
	1 587 244			1 738 933	

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	456	568	662	605	605	638	635	(0.47)	668	686
Sales of goods and services produced by department (excluding capital assets)	456	568	662	605	605	638	635	(0.47)	668	686
Sales by market establishments	210	289	348	310	310	343	325	(5.25)	343	361
Other sales	246	279	314	295	295	295	310	5.08	325	325
Other	246	279	314	295	295	295	310	5.08	325	325
Interest, dividends and rent on land	17	25	23	25	25	20	27	35.00	30	32
Interest	17	25	23	25	25	20	27	35.00	30	32
Financial transactions in assets and liabilities	6 338	3 307	3 220	180	180	1 589	200	(87.41)	217	245
Other	6 338	3 307	3 220	180	180	1 589	200	(87.41)	217	245
Total departmental receipts	6 811	3 900	3 905	810	810	2 247	862	(61.64)	915	963

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	516 126	549 703	613 902	669 928	681 883	681 915	747 193	9.57	785 930	827 817
Compensation of employees	369 027	398 813	453 684	521 303	511 173	511 173	572 898	12.08	602 601	640 619
Salaries and wages	322 631	345 425	394 790	438 743	428 613	428 613	482 276	12.52	507 431	540 999
Social contributions	46 396	53 388	58 894	82 560	82 560	82 560	90 622	9.77	95 170	99 620
Goods and services	146 657	150 602	160 218	148 625	170 710	170 742	174 295	2.08	183 329	187 198
of which										
Administrative fees	252	264	156	130	149	149	151	1.34	159	168
Advertising	3 740	1 473	902	1 076	1 591	1 591	1 677	5.41	1 767	1 864
Assets <R5 000	1 212	2 269	2 511	2 996	2 638	2 638	2 784	5.53	2 518	2 632
Audit cost: External	3 885	4 270	3 048	4 886	4 395	4 395	4 633	5.42	4 883	5 152
Bursaries: Employees	2 034	3 437	2 640	3 580	1 733	1 733	1 827	5.42	2 925	3 086
Catering: Departmental activities	5 079	4 295	4 466	6 909	4 675	4 675	4 511	(3.51)	4 697	4 960
Communication	5 969	7 127	7 731	6 937	7 923	7 923	7 918	(0.06)	8 782	9 250
Computer services	1 973	2 291	1 643	2 177	2 421	2 421	7 396	205.49	7 526	2 665
Cons/prof: Business and advisory services	8 041	4 747	7 796	6 436	7 471	7 471	8 104	8.47	6 792	7 156
Cons/prof: Legal costs	161	537	672	474	107	107	113	5.61	119	126
Contractors	2 772	2 269	14 836	2 218	10 348	10 348	2 844	(72.52)	2 990	3 157
Agency and support/ outsourced services	51 260	57 162	57 383	54 936	61 503	61 503	62 655	1.87	66 588	69 366
Entertainment	214	159	231	341	151	151	113	(25.17)	114	119
Fleet services (including							18 181		19 555	20 633
Inventory: Clothing material and accessories		4	6	1	1	1		(100.00)		
Inventory: Food and food supplies	228	156	434	290	317	317	311	(1.89)	327	344
Inventory: Fuel, oil and gas	50	55	41	54	37	37	39	5.41	41	43
Inventory: Learner and teacher support material		149	20	19	127	127	126	(0.79)	133	140
Inventory: Materials and supplies	405	365	609	393	609	609	639	4.93	671	706
Inventory: Medical supplies	44	74	9	111	45	45	53	17.78	52	54
Inventory: Medicine	57	443	86	91	53	53	56	5.66	59	63
Medas inventory interface		24								
Inventory: Other supplies	678	405	1 118	247	339	339	351	3.54	368	388
Consumable supplies	1 643	1 736	2 462	1 849	3 492	3 492	3 228	(7.56)	3 857	4 083
Consumable: Stationery, printing & office supplies	4 966	4 775	4 586	6 072	5 612	5 612	5 918	5.45	5 877	6 523
Operating leases	10 964	3 406	816	142	343	343	506	47.52	535	566
Property payments	17 248	19 474	20 680	16 787	23 924	23 924	24 446	2.18	24 929	27 089
Transport provided: Departmental activity	262	176	291	248	448	448	477	6.47	502	529
Travel and subsistence	21 120	25 887	19 146	21 459	23 594	23 626	8 527	(63.91)	9 509	8 904
Training and development	845	891	2 048	3 041	3 033	3 033	3 024	(0.30)	3 168	3 342
Operating payments	211	496	883	2 067	231	231	234	1.30	245	253
Venues and facilities	1 344	448	584	514	1 373	1 373	1 356	(1.24)	1 430	1 507
Rental and hiring		1 338	2 384	2 144	2 027	2 027	2 097	3.45	2 211	2 330
Interest and rent on land	442	288								
Interest	358	288								
Rent on land	84									
Transfers and subsidies to	666 124	734 289	766 895	887 608	875 615	875 615	969 441	10.72	1 051 893	1 111 175
Departmental agencies and accounts			24		23	23	24	4.35	27	30
Entities receiving transfers			24		23	23	24	4.35	27	30
Other			24		23	23	24	4.35	27	30
Non-profit institutions	660 006	727 840	764 378	884 336	871 964	871 964	964 195	10.58	1 045 467	1 104 417
Households	6 118	6 449	2 493	3 272	3 628	3 628	5 222	43.94	6 399	6 728
Social benefits	945	674	1 312	272	1 128	1 128	222	(80.32)	233	244
Other transfers to households	5 173	5 775	1 181	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Payments for capital assets	34 628	32 982	21 316	20 066	29 746	29 714	39 299	32.26	23 473	24 833
Buildings and other fixed structures							17 000			
Buildings							17 000			
Machinery and equipment	34 628	32 982	21 316	20 066	29 746	29 714	22 299	(24.95)	23 473	24 833
Transport equipment	6 456	13 520	9 470	8 736	9 834	9 802	10 594	8.08	11 166	11 881
Other machinery and equipment	28 172	19 462	11 846	11 330	19 912	19 912	11 705	(41.22)	12 307	12 952
Payments for financial assets	5 305	28	114							
Total economic classification	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

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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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	150 848	152 247	166 409	166 667	166 886	166 918	196 458	17.70	203 622	204 079
Compensation of employees	109 164	111 334	129 182	123 181	125 666	125 666	147 101	17.06	152 442	155 391
Salaries and wages	94 637	97 124	114 038	108 728	111 213	111 213	130 294	17.16	135 015	137 630
Social contributions	14 527	14 210	15 144	14 453	14 453	14 453	16 807	16.29	17 427	17 761
Goods and services	41 354	40 752	37 227	43 486	41 220	41 252	49 357	19.65	51 180	48 688
of which										
Administrative fees	105	205	87	99	118	118	124	5.08	130	138
Advertising	424	172	823	579	1 446	1 446	1 524	5.39	1 606	1 695
Assets <R5 000	378	1 848	1 681	1 309	1 746	1 746	1 783	2.12	1 880	1 983
Audit cost: External	3 885	4 270	3 048	4 886	4 395	4 395	4 633	5.42	4 883	5 152
Bursaries: Employees	1 989	3 437	2 271	3 580	1 733	1 733	1 827	5.42	2 925	3 086
Catering: Departmental activities	736	761	930	784	736	736	470	(36.14)	438	461
Communication	4 981	3 627	3 471	3 798	2 868	2 868	3 000	4.60	3 163	3 335
Computer services	133	1 310	1 641	2 034	2 278	2 278	7 396	224.67	7 526	2 665
Cons/prof: Business and advisory services	1 379	3 322	6 023	4 142	5 566	5 566	6 844	22.96	5 470	5 768
Cons/prof: Legal costs	161	537	623	474	107	107	113	5.61	119	126
Contractors	931	952	464	231	547	547	594	8.59	625	659
Agency and support/ outsourced services	1 343	738	402	316	402	402	351	(12.69)	370	390
Entertainment	205	140	201	289	114	114	89	(21.93)	92	97
Fleet services (including government motor transport)							6 148		6 841	7 211
Inventory: Food and food supplies	16	3	171	21	23	23		(100.00)		
Inventory: Fuel, oil and gas	9	7	4	6	9	9	8	(11.11)	9	9
Inventory: Learner and teacher support material		6	3	1	1	1	1		1	1
Inventory: Materials and supplies	60	27	209	60	274	274	283	3.28	299	315
Inventory: Medical supplies		5	7	11	3	3	9	200.00	6	6
Inventory: Other supplies	281	200	556	243	192	192	194	1.04	204	214
Consumable: Stationery, printing & office supplies	3 705	3 176	2 913	3 751	3 319	3 319	3 403	2.53	3 588	3 782
Operating leases	7 755	2 058			232	232	340	46.55	359	379
Property payments	7 055	4 201	3 275	3 570	3 673	3 673	3 552	(3.29)	3 482	3 666
Transport provided: Departmental activity	4		17	5	8	8	14	75.00	14	15
Travel and subsistence	4 267	7 701	5 407	8 259	6 922	6 954	2 009	(71.11)	2 250	2 373
Training and development	615	757	1 822	2 520	2 850	2 850	3 003	5.37	3 168	3 342
Operating payments	170	331	294	1 886	129	129	126	(2.33)	131	133
Venues and facilities	767	120	380	159	879	879	874	(0.57)	921	971
Rental and hiring		841	504	473	650	650	645	(0.77)	680	716
Interest and rent on land	330	161								
Interest	330	161								
Transfers and subsidies to	88	293	1 014		142	142	157	10.56	167	179
Departmental agencies and accounts			5		7	7	8	14.29	9	11
Entities receiving transfers			5		7	7	8	14.29	9	11
Other			5		7	7	8	14.29	9	11
Households	88	293	1 009		135	135	149	10.37	158	168
Social benefits	88	293	1 009		135	135	149	10.37	158	168
Payments for capital assets	21 674	31 615	9 906	9 248	17 531	17 499	26 316	50.39	9 789	10 308
Buildings and other fixed structures							17 000			
Buildings							17 000			
Machinery and equipment	21 674	31 615	9 906	9 248	17 531	17 499	9 316	(46.76)	9 789	10 308
Transport equipment	6 456	13 520	1 144	117	117	85	89	4.71	94	99
Other machinery and equipment	15 218	18 095	8 762	9 131	17 414	17 414	9 227	(47.01)	9 695	10 209
Payments for financial assets	5 292	28	89							
Total economic classification	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566

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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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	193 714	226 401	258 664	305 830	307 675	307 675	340 004	10.51	358 778	384 818
Compensation of employees	169 682	195 909	225 786	273 698	270 749	270 749	300 983	11.17	317 553	341 308
Salaries and wages	148 452	167 491	193 317	218 710	215 761	215 761	240 822	11.62	254 242	274 642
Social contributions	21 230	28 418	32 469	54 988	54 988	54 988	60 161	9.41	63 311	66 666
Goods and services	24 005	30 389	32 878	32 132	36 926	36 926	39 021	5.67	41 225	43 510
of which										
Administrative fees	111	39	8	22	26	26	27	3.85	29	30
Advertising			73	491	96	96	101	5.21	107	112
Assets <R5 000	81	34	345	1 288	173	173	188	8.67	204	220
Catering: Departmental activities	3 699	2 935	3 032	5 602	3 570	3 570	3 770	5.60	3 982	4 202
Communication	498	3 045	3 697	2 651	4 160	4 160	4 385	5.41	4 622	4 866
Computer services	1	26	2							
Cons/prof: Business and advisory services	1 592			118						
Contractors	517	448	812	810	491	491	518	5.50	545	574
Agency and support/ outsourced services	236	608	994		1 391	1 391	1 466	5.39	1 545	1 627
Entertainment	4	5	3	22	21	21	21		21	21
Fleet services (including government motor transport)							9 652		10 205	10 779
Inventory: Clothing material and accessories		2	3							
Inventory: Food and food supplies	115	45	24	47	18	18	19	5.56	20	21
Inventory: Fuel, oil and gas	1	5		9	8	8	8		8	9
Inventory: Learner and teacher support material					7	7		(100.00)		
Inventory: Materials and supplies	18	122	87		70	70	74	5.71	78	82
Inventory: Medical supplies	40			98	13	13	13		14	15
Inventory: Medicine	6	8								
Medsas inventory interface		12								
Inventory: Other supplies	339	202	559		98	98	105	7.14	111	118
Consumable supplies	344	253	627							
Consumable: Stationery, printing & office supplies	429	813	1 005	1 654	1 293	1 293	1 398	8.12	1 239	1 630
Operating leases	1 092	916	600	71	71	71	75	5.63	80	85
Property payments	631	5 452	7 900	6 280	10 279	10 279	10 834	5.40	11 119	12 024
Transport provided: Departmental activity	258	176	236	243	440	440	463	5.23	488	514
Travel and subsistence	13 575	14 566	10 447	10 924	12 889	12 889	4 137	(67.90)	4 946	4 620
Training and development	73		54		136	136		(100.00)		
Operating payments	25	48	435		79	79	84	6.33	88	93
Venues and facilities	320	260	151	236	419	419	441	5.25	465	490
Rental and hiring		369	1 784	1 566	1 178	1 178	1 242	5.43	1 309	1 378
Interest and rent on land	27	103								
Interest		103								
Rent on land	27									
Transfers and subsidies to	205 821	269 062	230 886	253 585	252 405	252 405	265 154	5.05	287 428	300 736
Departmental agencies and accounts			18		3	3	3		4	4
Entities receiving transfers			18		3	3	3		4	4
Other			18		3	3	3		4	4
Non-profit institutions	205 603	268 761	230 681	253 335	252 104	252 104	265 101	5.16	287 374	300 682
Households	218	301	187	250	298	298	50	(83.22)	50	50
Social benefits	45	26	47	250	298	298	50	(83.22)	50	50
Other transfers to households	173	275	140							
Payments for capital assets	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Machinery and equipment	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Transport equipment			8 288	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Other machinery and equipment	25	9	1 047							
Payments for financial assets	13		18							
Total economic classification	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336

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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- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	5 328	5 923	6 548	7 265	7 265	7 265	7 711	6.14	8 206	8 755
Compensation of employees	4 306	5 355	5 921	6 605	6 605	6 605	7 110	7.65	7 609	8 146
Salaries and wages	3 845	4 587	5 289	5 894	5 894	5 894	6 370	8.08	6 827	7 318
Social contributions	461	768	632	711	711	711	740	4.08	782	828
Goods and services	1 013	564	627	660	660	660	601	(8.94)	597	609
of which										
Administrative fees	10	5	3	5	5	5		(100.00)		
Advertising	56									
Assets <R5 000	48	2	12	11	11	11	77	600.00	50	25
Catering: Departmental activities	219	117	175	180	180	180	96	(46.67)	96	107
Communication	1	4	2							
Computer services		6								
Cons/prof: Business and advisory services	2	1								
Contractors	27						3		4	5
Agency and support/outsourced services	17	38								
Entertainment	2	3	3	3	3	3		(100.00)		
Inventory: Clothing material and accessories			1	1	1	1		(100.00)		
Inventory: Materials and supplies	2						3			
Consumable supplies	2	2	5	5	5	5	2	(60.00)	2	3
Consumable: Stationery, printing & office supplies	66	88	92	84	84	84	105	25.00	111	117
Operating leases	54	48					48		51	55
Travel and subsistence	471	240	316	334	334	334	219	(34.43)	231	243
Training and development	4									
Venues and facilities	32	10	1	1	1	1	9	800.00	10	10
Rental and hiring			17	36	36	36	39	8.33	42	44
Interest and rent on land	9	4								
Interest	9	4								
Transfers and subsidies to	379 805	384 841	447 699	523 563	520 490	520 490	561 707	7.92	612 196	646 371
Non-profit institutions	374 805	379 341	446 980	520 563	517 990	517 990	556 707	7.47	606 030	639 887
Households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Other transfers to households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Payments for capital assets			33	43	43	43		(100.00)		
Machinery and equipment			33	43	43	43		(100.00)		
Other machinery and equipment			33	43	43	43		(100.00)		
Total economic classification	385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	151 098	151 982	155 513	172 257	179 966	179 966	191 791	6.57	203 623	217 387
Compensation of employees	79 276	76 291	81 619	103 361	98 456	98 456	108 440	10.14	115 233	125 036
Salaries and wages	69 700	67 194	71 980	92 026	87 121	87 121	96 442	10.70	102 518	111 658
Social contributions	9 576	9 097	9 639	11 335	11 335	11 335	11 998	5.85	12 715	13 378
Goods and services	71 762	75 675	73 894	68 896	81 510	81 510	83 351	2.26	88 390	92 351
of which										
Administrative fees	8	15	4	4						
Advertising	3 259	1 301	6	6	49	49	52	6.12	54	57
Assets <R5 000	244	346	455	335	685	685	723	5.55	370	389
Catering: Departmental activities	339	377	259	284	163	163	150	(7.98)	155	163
Communication	476	429	551	480	892	892	528	(40.81)	992	1 044
Computer services	2									
Cons/prof: Business and advisory services		8								
Contractors	1 289	855	1 399	1 177	1 641	1 641	1 729	5.36	1 816	1 919
Agency and support/ outsourced services	49 664	55 771	55 987	54 620	59 710	59 710	60 838	1.89	64 673	67 349
Entertainment	2	4	19	20	4	4	1	(75.00)	1	1
Fleet services (including government motor transport)							2 381		2 509	2 643
Inventory: Food and food supplies	96	108	209	222	276	276	292	5.80	307	323
Inventory: Fuel, oil and gas	40	43	37	39	20	20	23	15.00	24	25
Inventory: Learner and teacher support material		143	17	18	119	119	125	5.04	132	139
Inventory: Materials and supplies	324	216	312	333	263	263	277	5.32	291	306
Inventory: Medical supplies	4	69	2	2	29	29	31	6.90	32	33
Inventory: Medicine	51	435	86	91	53	53	56	5.66	59	63
Medsas inventory interface		12								
Inventory: Other supplies	57	3	2	1	38	38	39	2.63	41	43
Consumable supplies	1 297	1 481	1 830	1 844	3 487	3 487	3 226	(7.48)	3 855	4 080
Consumable: Stationery, printing & office supplies	661	589	415	401	650	650	686	5.54	722	761
Operating leases	1 960	323			40	40	43	7.50	45	47
Property payments	9 562	9 713	9 505	6 937	9 972	9 972	10 060	0.88	10 328	11 399
Travel and subsistence	2 142	3 073	2 565	1 833	3 166	3 166	1 854	(41.44)	1 756	1 325
Training and development	62	127	18	19	4	4	21	425.00		
Operating payments	16	88	129	137	23	23	24	4.35	26	27
Venues and facilities	207	18	22	24	74	74	32	(56.76)	34	36
Rental and hiring		128	65	69	152	152	160	5.26	168	179
Interest and rent on land	60	16								
Interest	19	16								
Rent on land	41									
Transfers and subsidies to	45 013	53 993	67 401	73 228	73 339	73 339	85 586	16.70	91 003	95 611
Departmental agencies and accounts			1		13	13	13		14	15
Provide list of entities receiving transfers			1		13	13	13		14	15
Other			1		13	13	13		14	15
Non-profit institutions	44 201	53 638	67 174	73 206	72 706	72 706	85 550	17.67	90 964	95 570
Households	812	355	226	22	620	620	23	(96.29)	25	26
Social benefits	812	355	226	22	620	620	23	(96.29)	25	26
Payments for capital assets	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Machinery and equipment	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Other machinery and equipment	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Payments for financial assets			7							
Total economic classification	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	15 138	13 150	26 768	17 909	20 091	20 091	11 229	(44.11)	11 701	12 778
Compensation of employees	6 599	9 924	11 176	14 458	9 697	9 697	9 264	(4.47)	9 764	10 738
Salaries and wages	5 997	9 029	10 166	13 385	8 624	8 624	8 348	(3.20)	8 829	9 751
Social contributions	602	895	1 010	1 073	1 073	1 073	916	(14.63)	935	987
Goods and services	8 523	3 222	15 592	3 451	10 394	10 394	1 965	(81.09)	1 937	2 040
of which										
Administrative fees	18		54							
Advertising	1									
Assets <R5 000	461	39	18	53	23	23	13	(43.48)	14	15
Bursaries: Employees	45		369							
Catering: Departmental activities	86	105	70	59	26	26	25	(3.85)	26	27
Communication	13	22	10	8	3	3	5	66.67	5	5
Computer services	1 837	949		143	143	143		(100.00)		
Cons/prof: Business and advisory services	5 068	1 416	1 773	2 176	1 905	1 905	1 260	(33.86)	1 322	1 388
Cons/prof: Legal costs			49							
Contractors	8	14	12 161		7 669	7 669		(100.00)		
Agency and support/outsourced services		7								
Entertainment	1	7	5	7	9	9	2	(77.78)		
Inventory: Clothing material and accessories		2	2							
Inventory: Food and food supplies	1		30							
Inventory: Materials and supplies	1		1		2	2	2		3	3
Inventory: Other supplies	1		1	3	11	11	13	18.18	12	13
Consumable: Stationery, printing & office supplies	105	109	161	182	266	266	326	22.56	217	233
Operating leases	103	61	216	71						
Property payments		108								
Transport provided: Departmental activity			38							
Travel and subsistence	665	307	411	109	283	283	308	8.83	326	343
Training and development	91	7	154	502	43	43		(100.00)		
Operating payments		29	25	44						
Venues and facilities	18	40	30	94						
Rental and hiring			14		11	11	11		12	13
Interest and rent on land	16	4								
Interest		4								
Rent on land	16									
Transfers and subsidies to	35 397	26 100	19 895	37 232	29 239	29 239	56 837	94.39	61 099	68 278
Non-profit institutions	35 397	26 100	19 543	37 232	29 164	29 164	56 837	94.89	61 099	68 278
Households			352		75	75		(100.00)		
Social benefits			30		75	75		(100.00)		
Other transfers to households			322							
Payments for capital assets	8 508	21	58	44	29	29	46	58.62	48	48
Machinery and equipment	8 508	21	58	44	29	29	46	58.62	48	48
Transport equipment			38							
Other machinery and equipment	8 508	21	20	44	29	29	46	58.62	48	48
Total economic classification	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Cape Town Metro	715 476	753 610	802 160	916 154	925 796	925 796	1 021 821	10.37	1 083 137	1 146 135
West Coast Municipalities	32 703	38 425	42 303	48 658	48 658	48 658	59 772	22.84	63 358	66 577
Matzikama	32 703	38 425	42 303	48 658	48 658	48 658	59 772	22.84	63 358	66 577
Cape Winelands Municipalities	217 156	243 337	258 018	280 326	280 326	280 326	300 282	7.12	318 299	334 469
Across wards and municipal projects	217 156	243 337	258 018	280 326	280 326	280 326	300 282	7.12	318 299	334 469
Overberg Municipalities	13 014	16 516	18 151	25 071	25 071	25 071	33 229	32.54	35 223	37 012
Across wards and municipal projects	13 014	16 516	18 151	25 071	25 071	25 071	33 229	32.54	35 223	37 012
Eden Municipalities	161 893	176 111	185 376	200 434	200 434	200 434	223 100	11.31	236 486	248 499
George	118 818	126 803	133 063	145 121	145 121	145 121	161 712	11.43	170 649	175 397
Oudtshoorn	43 075	49 308	52 313	55 313	55 313	55 313	61 388	10.98	65 837	73 102
Central Karoo Municipalities	81 941	89 003	96 219	106 959	106 959	106 959	117 729	10.07	124 793	131 133
Beaufort West	81 941	89 003	96 219	106 959	106 959	106 959	117 729	10.07	124 793	131 133
Total provincial expenditure by district and local municipality	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Note: Projects disaggregated per district.

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
																	MTEF 2014/15	MTEF 2015/16
					Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc.	Units (i.e. number of facilities)	Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																		
TOTAL: NEW AND REPLACEMENT ASSETS																		
2. UPGRADES AND ADDITIONS																		
TOTAL: UPGRADES AND ADDITIONS																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
1	Bonnytown	Cape Town Metro	City of Cape Town		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000		120	880	1 000		
2	Tenderten	Cape Town Metro	City of Cape Town		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 500		180	1 320	1 500		
3	Vredelus	Cape Town Metro	City of Cape Town		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		8 000		960	7 040	8 000		
4	Outsource Facilities: Clanwilliam/ Horizon	West Coast Cape Town Metro	Cederberg/City of Cape Town		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		2 500		300	2 200	2 500		
5	De Novo	Cape Town Metro	City of Cape Town		Substance Abuse Centre		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000		120	880	1 000		
6	Kensington/WC Rehabilitation Centre	Cape Town Metro	City of Cape Town		Substance Abuse Centre		2014/04/01	2015/03/31	Equitable Share	Programme 4		3 000		360	2 640	3 000		
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS														2 040	14 960	17 000		
4. MAINTENANCE																		
TOTAL: MAINTENANCE AND REPAIRS																		
INFRASTRUCTURE TRANSFERS - CURRENT																		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE														2 040	14 960	17 000		