

# Vote 16

## Social Development

### Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	156.4	152.0	–	4.3	167.6	177.6
Comprehensive Social Security	85 573.2	41.8	85 530.7	0.7	93 777.4	101 351.2
Policy Development, Review and Implementation Support for Welfare Services	329.3	99.5	227.3	2.6	352.7	381.3
Community Development	248.4	57.3	190.2	0.8	263.9	279.2
Strategy and Governance	101.1	98.5	1.3	1.3	110.5	116.7
<b>Total expenditure estimates</b>	<b>86 408.3</b>	<b>449.2</b>	<b>85 949.4</b>	<b>9.8</b>	<b>94 672.1</b>	<b>102 305.9</b>
Executive authority	Minister of Social Development					
Accounting officer	Director-General of Social Development					
Website address	www.dsd.gov.za					

### Aim

*The aim of the Department of Social Development is to provide protection against vulnerability and poverty and ensure the provision of a comprehensive, integrated and sustainable social development service.*

### Programme purposes

#### Programme 1: Administration

**Purpose:** Manage and provide support and advisory services to the ministry and department.

#### Programme 2: Comprehensive Social Security

**Purpose:** Develop social protection policy and provide income support to the elderly, children, disabled and other vulnerable groups.

#### Programme 3: Policy Development, Review and Implementation Support for Welfare Services

**Purpose:** Develop, support implementation and oversee integrated social welfare services policy.

#### Programme 4: Community Development

**Purpose:** Develop, support implementation and oversee policy for the practice of community development.

#### Programme 5: Strategy and Governance

**Purpose:** Coordinate strategic management, monitoring and evaluation for the department and the sector, including public entities.

## Strategic overview: 2005/06 – 2011/12

The Department of Social Development continues to give effect to its constitutional mandate by providing leadership in developing, implementing and monitoring social policy and related anti-poverty strategies to respond more effectively to the material and social needs of the poor, vulnerable and marginalised members of society. These objectives are underpinned by a range of legislation and policy documents.

### Strategic and operational priorities

Over the medium term, the department will focus on the following key priorities: tackling poverty; promoting the development of youth and social cohesion; strengthening links between civil society and communities; improving governance and institutional development; and promoting regional and international solidarity and support.

### Key activities

#### *Extending social assistance*

While current social assistance policies provide for children in poor households, the disabled and the elderly, further efforts are required to address vulnerability in other groups such as the youth, caregivers and the unemployed.

To ensure the sustainability of the social assistance system, the department intends to develop policy proposals that will foster greater responsibility and self-reliance, and link social safety net benefits to training and employment.

#### *Access to nutritious food*

Current high inflation means that the poor are less able to access adequate, nutritious food. To mitigate the impact of this, the department is participating in the integrated food security and nutrition task team led by the Department of Agriculture. The community food bank concept, as a mechanism to improve access to adequate and nutritious food, is being explored.

#### *Social cooperatives*

The main objective of social cooperatives is to create employment for disadvantaged and vulnerable groups through the provision of social services. A 2008 report on building sustainable livelihoods concluded that, apart from early childhood development and home community based care, there are other gaps in social service delivery that could be used to pilot social cooperatives. Examples are waste removal and the provision of water, mainly in rural areas. The department is currently developing a concept document and guidelines for establishing and managing social cooperatives.

#### *Quality developmental welfare services*

Meeting the ongoing need to provide quality developmental social welfare services will be further addressed through skills development and the development of policies, norms and standards, and appropriate processes and systems to support service delivery.

#### *Key legislative developments*

The department aims to develop and finalise the following legislation over the medium term: the Prevention of and Treatment for Substance Abuse Bill; the Social Service Professions Act (1978); the Nonprofit Organisations Act (1997); the Social Assistance Amendment Bill; and new legislation for the social and disaster relief disbursements and services provided by the department.

*Improving working conditions*

The department will continue to implement programmes and strategies to improve the working conditions of social service professionals and professionalise community development practice and youth work. This will ensure that these two categories of professionals are guided by specific codes of conduct.

*Community development practitioners*

Standardising the education and training of community development practitioners is at an advanced stage. This will lead to the registration of community development unit standards and qualifications at national qualifications framework levels 4 to 6. Guidelines for community development practice will also be developed in 2009/10 to guide practitioners and ensure improved and efficient service delivery.

*Social security*

Since its election to the Bureau of the International Social Security Association, the department has taken up significant responsibilities in the arena of international social security policy development. The department's representatives fill the deputy chair positions of two of the bureau's subcommittees. The department will coordinate the activities of the Southern African regional office until 2010, when South Africa will host the association's 29<sup>th</sup> general assembly meeting and the second World Social Security Forum. The department has also identified the need to undertake benchmark social security policy research in Africa rather than Latin America, an initiative aimed at developing African based research.

In line with the social security service delivery model, the Independent Tribunal for Social Assistance Appeals is being established as a specialised quasi judicial business enterprise. Its main function will be to provide appeals services to social assistance grant applicants who would like to appeal against a decision by the South African Social Security Agency. The backlog of cases dates from 2004. Most have been inherited from the provinces following the transfer of the social assistance function. Urgent interventions are required, as well as medium to long term solutions.

## Selected performance and operations indicators

**Table 16.1 Social Development**

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Total number of old age grant beneficiaries	Comprehensive Social Security	2.1 million	2.2 million	2.2 million	2.3 million	2.5 million	2.6 million	2.7 million
Total number of war veterans grant beneficiaries	Comprehensive Social Security	3 343	2 832	2 340	1 649	1 386	1 164	977
Total number of disability grant beneficiaries	Comprehensive Social Security	1.3 million	1.4 million	1.4 million	1.4 million	1.4 million	1.4 million	1.4 million
Total number of child support grant beneficiaries	Comprehensive Social Security	7 million	7.9 million	8.2 million	9.1 million	9.7 million	9.9 million	10.1 million
Total number of foster care grant beneficiaries	Comprehensive Social Security	312 614	400 503	443 191	487 510	536 260	589 886	648 873
Total number of care dependency grant beneficiaries	Comprehensive Social Security	88 889	94 263	98 631	105 909	110 145	114 552	119 133
Total number of registered early childhood development sites captured on the national database	Policy Development, Review and Implementation Support for Welfare Services	–	8 000	9 726	10 755	16 276	23 639	26 000
Total number of social work scholarships awarded	Community Development	–	–	983	2 900	5 250	5 625	6 125

## Expenditure estimates

Table 16.2 Social Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08			2009/10	2010/11	2011/12
R million				2008/09				
1. Administration	103.1	109.1	139.1	156.2	154.6	156.4	167.6	177.6
2. Comprehensive Social Security	54 703.6	61 279.5	66 661.5	75 846.7	75 694.4	85 573.2	93 777.4	101 351.2
3. Policy Development, Review and Implementation Support for Welfare Services	38.5	45.8	110.0	211.2	206.6	329.3	352.7	381.3
4. Community Development	189.6	201.9	208.0	237.8	235.3	248.4	263.9	279.2
5. Strategy and Governance	33.1	39.9	72.9	102.2	102.2	101.1	110.5	116.7
<b>Total</b>	<b>55 067.8</b>	<b>61 676.1</b>	<b>67 191.4</b>	<b>76 554.2</b>	<b>76 393.2</b>	<b>86 408.3</b>	<b>94 672.1</b>	<b>102 305.9</b>
Change to 2008 Budget estimate				546.2	385.2	2 515.8	4 221.9	6 437.7

  

Economic classification								
<b>Current payments</b>	<b>220.2</b>	<b>252.2</b>	<b>321.4</b>	<b>431.6</b>	<b>420.6</b>	<b>449.2</b>	<b>485.0</b>	<b>514.3</b>
Compensation of employees	93.2	111.1	133.6	192.5	181.5	220.0	231.2	245.0
Goods and services	126.8	140.7	187.5	239.1	239.1	229.2	253.8	269.3
of which:								
Administrative fees	1.7	2.3	2.7	4.5	4.5	4.5	7.0	7.7
Advertising	7.1	10.2	10.7	9.6	9.6	10.0	10.5	11.1
Assets less than R5 000	2.6	1.0	2.4	3.1	3.1	3.3	3.5	3.6
Audit costs: External	2.8	2.8	12.4	14.2	14.2	15.6	16.3	17.2
Bursaries (employees)	0.6	0.4	0.5	0.7	0.7	0.8	0.8	0.8
Catering: Departmental activities	2.1	1.7	1.6	4.6	4.6	4.8	5.0	5.3
Communication	5.2	5.1	5.4	6.3	6.3	6.6	6.9	7.3
Computer services	6.3	3.6	8.2	15.8	15.8	12.3	16.5	17.9
Consultants and professional services: Business and advisory services	28.3	9.1	31.4	84.3	84.3	71.5	80.3	85.4
Consultants and professional services: Legal costs	1.7	0.7	1.4	0.5	0.5	0.6	0.6	0.6
Contractors	5.4	5.1	7.2	1.5	1.5	1.6	1.7	1.7
Agency and support / outsourced services	10.0	22.9	24.9	6.9	6.9	10.9	12.7	14.0
Entertainment	1.5	0.3	0.3	0.8	0.8	0.8	0.8	0.9
Inventory: Materials and supplies	1.3	0.1	0.2	0.3	0.3	0.2	0.3	0.3
Inventory: Other consumables	1.4	0.5	0.7	0.1	0.1	0.1	0.1	0.1
Inventory: Stationery and printing	6.4	6.6	5.2	11.8	11.8	12.4	13.0	13.7
Lease payments	3.0	9.6	11.1	14.8	14.8	10.7	11.8	12.5
Owned and leasehold property expenditure	0.3	0.1	0.9	–	–	–	–	–
Travel and subsistence	27.2	37.6	38.2	41.5	41.5	44.1	46.4	48.9
Training and development	1.4	7.2	2.9	6.4	6.4	6.7	7.1	7.4
Operating expenditure	3.8	5.4	7.6	0.5	0.5	0.3	0.3	0.3
Venues and facilities	6.7	8.2	11.5	11.0	11.0	11.5	12.1	12.7
Financial transactions in assets and liabilities	0.2	0.5	0.3	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>54 843.9</b>	<b>61 420.2</b>	<b>66 862.3</b>	<b>76 113.9</b>	<b>75 963.9</b>	<b>85 949.4</b>	<b>94 177.3</b>	<b>101 781.1</b>
Provinces and municipalities	0.3	0.1	–	–	–	–	–	–
Departmental agencies and accounts	3 714.8	4 315.8	4 322.3	4 878.5	4 878.5	5 489.2	5 968.4	6 457.4
Universities and technikons	–	4.8	0.5	–	–	–	–	–
Foreign governments and international organisations	0.2	1.0	0.5	1.9	1.9	1.9	2.0	2.1
Non-profit institutions	41.8	48.5	52.2	57.7	57.7	63.0	65.6	69.4
Households	51 086.7	57 050.1	62 486.9	71 175.8	71 025.8	80 395.3	88 141.2	95 252.2
<b>Payments for capital assets</b>	<b>3.7</b>	<b>3.7</b>	<b>7.7</b>	<b>8.7</b>	<b>8.7</b>	<b>9.8</b>	<b>9.8</b>	<b>10.5</b>
Machinery and equipment	3.6	3.7	7.7	7.9	7.9	9.2	9.3	10.0
Software and other intangible assets	0.2	0.0	–	0.8	0.8	0.6	0.5	0.6
<b>Total</b>	<b>55 067.8</b>	<b>61 676.1</b>	<b>67 191.4</b>	<b>76 554.2</b>	<b>76 393.2</b>	<b>86 408.3</b>	<b>94 672.1</b>	<b>102 305.9</b>

## Expenditure trends

Total expenditure grew from R55.1 billion in 2005/06 to R76.6 billion in 2008/09, at an average annual rate of 11.6 per cent, and is expected to increase to R102.3 billion in 2011/12, at an average annual rate of 10.1 per cent. The provision for social assistance constitutes the largest portion of the department's budget, approximately 93 per cent (R80.4 billion) in 2009/10. Other large transfers in 2009/10 include R5.1 billion to the South African Social Security Agency for grant administration, R144.8 million to the National Development Agency, R210 million for social work bursaries and R41 million to loveLife. Total transfers in 2009/10 amount to 99.5 per cent of the department's budget, leaving an operational budget of around R458 million in 2009/10, growing to R524.8 million in 2011/12 at an average annual rate of 7 per cent over the MTEF period.

Expenditure on compensation of employees is expected to increase from R192.5 million in 2008/09 to R245 million in 2011/12 at an average annual rate of 8.4 per cent. The department intends to fill all currently funded vacancies during 2009/10, with a view to consolidating functions and reviewing current business processes as part of a comprehensive human capital strategy for the national and provincial departments. This strategy will inform future changes to the organisational structure of the department.

Additional allocations over the MTEF period include:

- R10 million per year to establish an appeals tribunal in terms of the South African Social Security Agency Act (2004) and the Social Assistance Act (2004)
- R2.3 billion in 2009/10, R3.8 billion in 2010/11 and R5.9 billion in 2011/12 for inflation adjustments to the social assistance grants, the age equalisation of the old age pension, and revisions to the means tests
- R6.8 million in 2009/10, R7.1 million in 2010/11 and R7.4 million in 2011/12 for the shortfall in compensation of employees for salary increases following the 2007 Public Service Coordinating Bargaining Council resolution
- R255.3 million in 2009/10, R388 million in 2010/11 and R319.1 million in 2011/12 to the South African Social Security Agency to augment the handling fees budget, implement an anti-fraud strategy, and for salary increases following the 2007 resolution.

## Savings and reprioritisation

Efficiency savings of R212.4 million have been identified over the MTEF period under the following items: R56.7 million in goods and services and R155.7 million in transfers to public entities.

The department is currently reviewing its operational systems to facilitate improved service delivery and operations and to accommodate the decrease in the baseline allocations for the department's operations over the MTEF period. This includes streamlining its business processes to reduce costs related to travelling, hosting meetings and workshops, and outsourced professional services.

## Departmental receipts

As a policy making department, the Department of Social Development does not generate income. The major revenue item relates to interest earned on social assistance transfer funds deposited into the bank accounts of cash payment contractors before they are disbursed to beneficiaries. Other departmental receipts include interest on debt, cancellation of uncashed cheques, parking fees for senior managers, recoveries of private telephone expenses, and breach of study contracts.

The major once-off revenue item of R865 million in 2006/07 was made up of interest earned on social assistance transfers and unspent conditional grant funding on social assistance transfers to provinces.

Table 16.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Departmental receipts</b>	<b>304</b>	<b>865 273</b>	<b>236 957</b>	<b>2 394</b>	<b>116</b>	<b>163</b>	<b>173</b>	<b>185</b>
Sales of goods and services produced by department	63	82	84	92	77	28	30	35
Interest, dividends and rent on land	45	22 622	9 821	2 210	10	30	32	35
Sales of capital assets	181	—	—	—	—	—	—	—
Financial transactions in assets and liabilities	15	842 569	227 052	92	29	105	111	115
<b>Total</b>	<b>304</b>	<b>865 273</b>	<b>236 957</b>	<b>2 394</b>	<b>116</b>	<b>163</b>	<b>173</b>	<b>185</b>

## Programme 1: Administration

### Expenditure estimates

Table 16.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Minister <sup>1</sup>	1.4	1.1	1.2	1.0	1.7	1.8	1.9
Deputy Minister <sup>1</sup>	1.4	0.9	0.9	0.8	1.4	1.5	1.6
Management	6.1	6.7	6.6	5.4	6.4	6.7	7.4
Corporate Services	86.2	92.2	121.5	138.7	135.0	145.2	152.8
Property Management	8.1	8.2	8.9	10.1	11.2	12.3	13.1
Government Motor Transport	—	—	—	0.1	0.7	0.0	0.8
<b>Total</b>	<b>103.1</b>	<b>109.1</b>	<b>139.1</b>	<b>156.2</b>	<b>156.4</b>	<b>167.6</b>	<b>177.6</b>
Change to 2008 Budget estimate				7.0	(2.4)	(3.3)	(1.7)

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

#### Economic classification

<b>Current payments</b>	<b>101.4</b>	<b>107.1</b>	<b>136.0</b>	<b>153.2</b>	<b>152.0</b>	<b>163.5</b>	<b>173.1</b>
Compensation of employees	40.6	52.8	58.8	71.1	82.3	86.9	92.1
Goods and services	60.7	54.0	77.0	82.1	69.7	76.6	81.0
of which:							
Administrative fees	0.3	0.8	1.1	0.6	0.6	0.6	0.7
Advertising	1.5	1.4	1.1	1.6	1.7	1.8	1.9
Assets less than R5 000	1.4	0.1	1.4	1.6	1.7	1.7	1.8
Audit costs: External	2.8	2.8	12.4	14.2	15.6	16.3	17.2
Bursaries (employees)	0.4	0.4	0.5	0.6	0.6	0.6	0.7
Catering: Departmental activities	0.9	0.3	0.3	0.7	0.7	0.8	0.8
Communication	4.9	4.4	5.0	4.9	5.2	5.4	5.7
Computer services	5.4	2.3	3.6	9.2	5.4	9.3	10.3
Consultants and professional services:	8.1	—	7.2	11.9	6.2	5.7	5.8
Business and advisory services							
Consultants and professional services:	1.4	0.0	—	0.1	0.1	0.1	0.1
Legal costs							
Contractors	2.5	3.0	2.5	0.5	0.5	0.5	0.5
Agency and support / outsourced services	5.0	6.2	6.4	1.0	1.1	1.1	1.2
Entertainment	1.2	0.1	0.2	0.7	0.7	0.8	0.8
Inventory: Materials and supplies	1.2	0.1	0.2	0.7	0.1	0.1	0.1
Inventory: Other consumables	1.4	0.5	0.6	—	—	—	—
Inventory: Stationery and printing	2.9	2.1	1.3	3.0	3.1	3.3	3.4
Lease payments	1.1	9.4	9.6	14.5	10.4	11.4	12.1
Travel and subsistence	12.6	15.6	15.6	11.8	11.5	12.2	12.9
Training and development	0.7	1.1	1.2	2.5	2.6	2.7	2.9
Operating expenditure	2.3	1.9	4.3	0.4	0.1	0.1	0.1
Venues and facilities	2.3	1.2	2.1	1.7	1.8	1.9	2.0
Financial transactions in assets and liabilities	0.2	0.4	0.2	—	—	—	—

Table 16.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Departmental agencies and accounts	0.0	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1.6</b>	<b>1.9</b>	<b>3.1</b>	<b>3.0</b>	<b>4.3</b>	<b>4.1</b>	<b>4.5</b>
Machinery and equipment	1.5	1.9	3.1	2.6	4.0	3.7	4.1
Software and other intangible assets	0.1	–	–	0.4	0.4	0.4	0.4
<b>Total</b>	<b>103.1</b>	<b>109.1</b>	<b>139.1</b>	<b>156.2</b>	<b>156.4</b>	<b>167.6</b>	<b>177.6</b>

## Expenditure trends

Expenditure grew at an average annual rate of 14.8 per cent between 2005/06 and 2008/09 and is projected to increase at an average annual rate of 4.4 per cent between 2008/09 and 2011/12. Expenditure covers, among others: the progressive improvement of the department's management and operational capacity; the increased demand for litigation management and administration in line with the Social Assistance Act (2004); and the devolution of accommodation funds from the Department of Public Works from 2009/10 (R11.2 million in 2009/10, R12.3 million in 2010/11, and R13.1 million in 2011/12).

## Programme 2: Comprehensive Social Security

- *Administration*.
- *Social Assistance* provides for developing and reviewing social assistance policies and legislation. Funding is based on the operational requirements of the subprogramme and research planned over the MTEF period.
- *Social Insurance* provides for developing policies and legislation for contributory income support related to employment based risks and other contingencies. Funding is based on the operational requirements of the subprogramme and research planned over the MTEF period.
- *Policy Implementation Support* supports the establishment of institutional arrangements and service delivery. Funding is based on the operational requirements of the subprogramme.
- *Social Assistance Transfers* provides for social assistance transfers to households. Funding is based on the projected number of social grant beneficiaries.
- *SASSA* provides for the transfer payment to the South African Social Security Agency for the operational costs of the agency. Funding is based on the projected number of social grant beneficiaries and the agency's operational requirements.
- *SASSA MIS* provides for the transfer payment to the agency for the establishment of a management information system. Funding is earmarked for establishing the registry and archiving management information system.
- *International Social Security* contributes to regional and international social security policy developments. Funding is based on the operational requirements of the unit and membership fees to international organisations.

## Objectives and measures

- Reduce poverty and vulnerability by diminishing people's exposure to risk and increasing their capacity to protect themselves against life cycle hazards and shocks that threaten their livelihood by:
- providing social assistance to all eligible beneficiaries over the MTEF period
  - introducing a new legislative framework for social and disaster relief in 2009
  - determining the extent of vulnerability among youth, caregivers of social assistance beneficiaries, and unemployed adults, and developing options for addressing this by 2011
  - developing options for a mandatory system of retirement provision by 2009.



## Service delivery and spending focus

The *Social Assistance* subprogramme developed a comprehensive micro simulation model to simulate and cost social security policy options, which should improve budgeting and planning for social assistance spending in the future.

**Table 16.5**

Social grants beneficiary numbers by type of grant				Projections				Percentage average annual growth
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	
<b>Type of grant</b>								
Old age	2 144 117	2 195 018	2 218 993	2 324 615	2 498 312	2 643 822	2 678 191	3.8 %
War veterans	2 832	2 340	1 963	1 649	1 386	1 164	977	-16.3%
Disability	1 319 536	1 422 808	1 413 263	1 404 884	1 373 673	1 359 531	1 386 722	0.8%
Foster care	312 614	400 503	443 191	487 510	536 260	589 886	648 873	12.9%
Care dependency	94 263	98 631	101 836	105 909	110 145	114 552	119 133	4.0%
Child support	7 044 901	7 863 841	8 195 524	9 061 711	9 701 032	9 895 053	10 092 955	6.2%
<b>Total</b>	<b>10 918 263</b>	<b>11 983 141</b>	<b>11 983 141</b>	<b>13 386 278</b>	<b>14 220 808</b>	<b>14 604 008</b>	<b>14 926 851</b>	<b>5.4%</b>
<b>Social grants expenditure by type of grant</b>								
R million								
Old age	19 470	21 222	22 801	25 992	28 500	29 902	31 067	8.1%
War veterans	28	25	22	20	17	15	13	-12%
Disability	14 099	14 261	15 280	16 600	17 218	18 209	19 158	5.2%
Foster care	1 996	2 851	3 414	3 943	4 701	5 557	6 473	21.7%
Care dependency	916	1 006	1 132	1 322	1 521	1 592	1 655	10.4%
Child support	14 111	17 559	19 625	22 537	28 158	32 568	36 568	17.2%
Grant in aid	57	67	87	123	130	137	145	16.8%
Relief of distress	32	41	106	624	135	146	158	30.5%
<b>Total</b>	<b>50 709</b>	<b>57 032</b>	<b>62 467</b>	<b>71 161</b>	<b>80 380</b>	<b>88 126</b>	<b>95 237</b>	<b>11.1%</b>

Source: Intergovernmental Fiscal Review, Socpen, National Department of Social Development

Beneficiary numbers are expected to increase from 13.4 million in 2008/09 to about 15 million by 2011/12. These increases are mainly due to recent changes to the Social Assistance Act (2004) and regulations, which make the old age grant available to men from the age of 60 (progressively over the MTEF period), extend the child support grant to 14 year olds, and adjust the means test thresholds for most of the grants.

By September 2007, feasibility studies had been conducted and policy proposals relating to retirement reform submitted. A concept document was developed on linking social assistance to employment. The international social security liaison office was launched to support regional social security initiatives, and the department hosted the first conference on African regional social security.

## Expenditure estimates

**Table 16.6 Comprehensive Social Security**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Social Assistance	55.3	37.9	30.6	29.6	31.9	33.1	34.2
Social Insurance	–	6.5	3.8	13.9	14.1	16.1	18.5
Policy Implementation Support	6.3	1.0	1.6	3.9	3.6	3.8	3.9
Social Assistance Transfers	51 039.7	57 031.8	62 471.9	71 160.8	80 380.3	88 126.2	95 237.2
SASSA	3 593.4	4 136.6	4 072.7	4 610.3	5 114.4	5 569.0	6 027.7
SASSA MIS	–	55.8	70.0	20.0	20.0	20.0	20.0
International Social Security	0.0	0.4	–	0.8	0.9	1.0	1.1
Administration	9.0	9.5	10.8	7.4	7.9	8.3	8.8
<b>Total</b>	<b>54 703.6</b>	<b>61 279.5</b>	<b>66 661.5</b>	<b>75 846.7</b>	<b>85 573.2</b>	<b>93 777.4</b>	<b>101 351.2</b>
Change to 2008 Budget estimate				528.3	2 514.7	4 218.3	6 419.0



Table 16.6 Comprehensive Social Security (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Current payments</b>	<b>23.0</b>	<b>36.1</b>	<b>31.4</b>	<b>39.2</b>	<b>41.8</b>	<b>45.6</b>	<b>49.5</b>
Compensation of employees	7.7	9.0	10.0	16.1	17.6	18.4	19.5
Goods and services	15.3	27.1	21.3	23.1	24.2	27.1	30.0
of which:							
Administrative fees	0.4	0.5	0.2	0.1	0.5	0.7	0.9
Advertising	0.1	3.7	2.9	0.1	0.1	0.1	0.1
Assets less than R5 000	0.2	0.1	0.1	1.0	1.1	1.1	1.2
Catering: Departmental activities	0.1	0.0	0.2	0.6	0.6	0.7	0.7
Computer services	0.8	1.3	0.5	–	–	–	–
Consultants and professional services: Business and advisory services	6.5	2.3	7.4	15.9	16.2	18.4	20.7
Consultants and professional services: Legal costs	0.0	0.0	0.5	–	–	–	–
Contractors	1.4	0.1	0.3	0.0	0.0	0.0	0.0
Agency and support / outsourced services	2.8	10.1	2.5	–	–	–	–
Inventory: Stationery and printing	0.4	0.5	0.5	0.5	0.5	0.5	0.5
Owned and leasehold property expenditure	0.0	–	0.4	–	–	–	–
Travel and subsistence	1.2	2.4	2.9	3.3	3.5	3.7	3.9
Training and development	0.2	5.1	0.5	0.5	0.5	0.5	0.6
Operating expenditure	0.0	0.2	0.4	0.1	0.1	0.1	0.1
Venues and facilities	0.9	0.5	1.9	0.7	0.8	0.8	0.8
Financial transactions in assets and liabilities	0.0	0.0	0.1	–	–	–	–
<b>Transfers and subsidies</b>	<b>54 680.1</b>	<b>61 243.3</b>	<b>66 629.6</b>	<b>75 806.9</b>	<b>85 530.7</b>	<b>93 731.1</b>	<b>101 300.9</b>
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Departmental agencies and accounts	3 593.4	4 192.4	4 142.7	4 630.3	5 134.4	5 589.0	6 047.7
Foreign governments and international organisations	–	0.8	–	0.8	0.9	1.0	1.1
Households	51 086.7	57 050.1	62 486.9	71 175.8	80 395.3	88 141.2	95 252.2
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.1</b>	<b>0.5</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>
Machinery and equipment	0.5	0.1	0.5	0.6	0.7	0.7	0.7
Software and other intangible assets	–	–	–	0.1	0.0	0.0	0.0
<b>Total</b>	<b>54 703.6</b>	<b>61 279.5</b>	<b>66 661.5</b>	<b>75 846.7</b>	<b>85 573.2</b>	<b>93 777.4</b>	<b>101 351.2</b>

## Details of selected transfers and subsidies

<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>3 593.4</b>	<b>4 192.4</b>	<b>4 142.7</b>	<b>4 630.3</b>	<b>5 134.4</b>	<b>5 589.0</b>	<b>6 047.7</b>
South African Social Security Agency (SASSA)	3 593.4	4 136.6	4 072.7	4 610.3	5 114.4	5 569.0	6 027.7
South African Social Security Agency (MIS)	–	55.8	70.0	20.0	20.0	20.0	20.0
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>–</b>	<b>0.8</b>	<b>–</b>	<b>0.8</b>	<b>0.9</b>	<b>1.0</b>	<b>1.1</b>
International Social Security Association	–	0.8	–	0.8	0.9	1.0	1.1
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>51 039.7</b>	<b>57 037.1</b>	<b>62 471.9</b>	<b>71 160.8</b>	<b>80 380.3</b>	<b>88 126.2</b>	<b>95 237.2</b>
Social assistance transfers	51 039.7	57 037.1	62 471.9	71 160.8	80 380.3	88 126.2	95 237.2
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>47.0</b>	<b>13.0</b>	<b>14.9</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
Disaster relief fund	42.0	10.0	10.0	–	–	–	–
Social relief fund	5.0	3.0	4.9	15.0	15.0	15.0	15.0

## Expenditure trends

Social assistance transfers increased from R51 billion in 2005/06 to R71.2 billion in 2008/09. This growth catered for normal inflationary increases and in-year adjustment to grants due to high food prices. Spending on

the old age grant grew from R19.5 billion in 2005/06 to R26.4 billion in 2008/09, representing an increase of R6.9 billion. Spending on the old age grants constitutes the largest portion of the budget in 2008/9 (R26.4 billion), followed closely by the child support grant at R21.6 billion and the disability grant at R17.7 billion.

Overall, spending on social assistance grants is projected to grow by an average annual 10.2 per cent over the MTEF period to reach R95.2 billion in 2011/12. This is mainly due to inflation adjustments, the extension of the child support grant to the qualifying age of 15, the equalisation of the old age pension for men, and adjustments to the means tests for all grants. An additional R12 billion is allocated over the MTEF period to cater for these interventions.

The budget of the South African Social Security Agency increases by an average annual 9.3 per cent over the MTEF period to cater for the operationalisation of the institution and the increase in delivery costs due to an increase in the number of eligible beneficiaries.

## **Public entities**

### **South African Social Security Agency**

#### **Strategic overview: 2005/06 – 2011/12**

The South African Social Security Agency derives its mandate from the South African Social Security Agency Act (2004), which is to administer and pay social assistance grants to eligible beneficiaries.

The agency identified the following key priorities over the medium term:

- continuation of institutional reforms, which includes projects related to the restructuring of the organisation to produce a more streamlined and efficient entity
- reforms and improvements to benefit grants administration and payment services by introducing new policy and regulatory initiatives and revised financial and administrative processes
- fraud prevention and detection
- implementation of social assistance legislation and policy, with particular emphasis on the disability management initiatives.

The South African Social Security Agency provides administration and management services for grants, from application to payment, and is systematically moving towards expanding its services to include referral services to other social welfare institutions. Over the medium term, the agency will aim to improve social grants service delivery and administrative stability, while at the same time promoting and implementing social security reforms, as directed by the minister and the interministerial committee on social security reform. The agency will thus focus on increasing access to social grants, improving social grants administration and payments, and implementing improved systems for applying the different means tests for the different social grants.

The existing structural and operational challenges relating to the current cash payment system of social grants will be reviewed, with the aim of developing a more cost effective service through partnerships with other government institutions such as the South African Post Office, and private parties such as banks and private payment service providers.

The improved grant application process project has been initiated and is set to resolve challenges related to processing grant applications across the agency's regions. The project aims to improve service delivery by streamlining the current process to ensure that all application processes across the regions are standardised.

The integrated community registration outreach programme, aimed at promoting accessibility to grants by eligible beneficiaries in remote areas, has been initiated. Since its launch in May 2007, about 112 000 beneficiaries, mainly from rural communities, have been able to access services through its mobile units.

Further improvements are planned, which will include the rollout of a registry and archiving management information system across all provinces. This will improve controls, as demonstrated in Eastern Cape, which has achieved significant improvements in its audit reports.

### Selected performance and operations indicators

**Table 16.7 South African Social Security Agency**

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Average cost of administering social assistance (R/beneficiary)	R25.37	R29.16	R27.84	R29.40	R28.37	R27.48	R26.87
Average cost of manual payment of grants (R/beneficiary)	R16.27	R14.01	R14.71	R21.04	R23.08	R26.99	R31.20
Ratio of administration costs to social assistance disbursements	0.066:1	0.067:1	0.073:1	0.063:1	0.062:1	0.060:1	0.060:1
Percentage of beneficiaries receiving payments through the banking system	14.45% (1 158 083)	16.67% (1 437 433)	20.02% (1 777 429)	21.63% (2 101 915)	22.48% (2 687 260)	28.9% (3 455 755)	33.81% (4 418 119)

### Service delivery and spending focus

In collaboration with the Department of Justice's special investigating unit, the agency was able to investigate and prosecute 4 020 public servants and other fraudulent beneficiaries of grants. About 9 391 people signed acknowledgment of debt valued at R50.8 million. Launched in 2005, the indemnity project ran concurrently with the special investigating unit project and was completed in the agency's eight regions.

Significant progress has been made with the management information system project, which started at the end of 2005/06. Beneficiary files are currently stored at the regional offices, but the department is working towards having a central warehouse in each region. To date, bulk volume capturing has been implemented in all eight regions except Western Cape, where scoping has been completed and implementation is scheduled to start.

The agency has successfully incorporated the operations of all nine regions. Its focus over the medium term will be to realign and standardise the business processes inherited from regions and rationalise its human resources to become more efficient and cost effective. Key to this initiative will be a review of how grants are currently paid, with a focus on using more affordable payment options. There will be significant cost reductions and these savings will be used to improve service delivery.

The overall integrity and improvement of the social grants administration has been identified as a priority to improve service delivery and mitigate fiscal risks in the social assistance system. This includes expanding and improving access to beneficiaries through building new sites and upgrading existing ones, and expanding the mobile services to rural areas.

The agency has also developed and approved a fraud prevention policy. Additional allocations for Project Dossier, an upgrade of existing information systems, will allow for linkages with other government databases.

### Expenditure estimates

**Table 16.8 South African Social Security Agency: Financial information**

R million	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Non-tax revenue</b>	–	1.3	6.7	6.6	7.6	7.7	7.9
Sale of goods and services other than capital assets	–	1.1	1.7	1.4	2.1	2.2	2.3
Admin fees	–	1.1	1.7	1.4	2.1	2.2	2.3
Other non-tax revenue	–	0.2	4.9	5.3	5.4	5.5	5.7
<b>Transfers received</b>	3 323.7	4 192.4	4 142.7	4 630.3	5 134.4	5 589.0	6 047.7
Social assistance administration	3 323.7	4 136.6	4 072.7	4 610.3	5 114.4	5 569.0	6 027.7
Management information system	–	55.8	70.0	20.0	20.0	20.0	20.0
<b>Total revenue</b>	3 323.7	4 193.6	4 149.4	4 636.9	5 142.0	5 596.7	6 055.6

**Table 16.8 South African Social Security Agency: Financial information (continued)**

R million	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Current expense</b>	<b>3 090.8</b>	<b>3 655.6</b>	<b>4 440.7</b>	<b>4 492.3</b>	<b>4 845.3</b>	<b>5 362.2</b>	<b>5 808.1</b>
Compensation of employees	570.7	710.7	1 079.7	1 355.6	1 407.8	1 595.5	1 708.7
Goods and services	2 520.1	2 944.9	3 361.0	3 136.6	3 437.5	3 766.7	4 099.4
<i>of which:</i>							
Payment contractors	2 131.3	2 015.1	2 189.9	2 486.0	2 687.5	2 956.2	3 133.5
Consultants, contractors and special services	170.0	175.4	183.1	148.8	101.0	107.0	113.5
Travel and subsistence	57.0	80.8	109.0	111.3	61.9	67.7	70.8
Other	161.8	673.6	878.9	390.6	587.1	635.7	781.6
<b>Transfers and subsidies</b>	<b>0.6</b>	<b>1.4</b>	<b>1.3</b>	<b>9.7</b>	<b>15.8</b>	<b>17.0</b>	<b>18.1</b>
Provinces and municipalities	0.6	0.5	0.1	0.0	–	–	–
Other government agencies	–	–	–	8.0	15.1	16.2	17.3
Households	–	0.9	1.2	1.6	0.7	0.8	0.8
<b>Payments for capital assets</b>	<b>232.2</b>	<b>162.2</b>	<b>108.9</b>	<b>135.0</b>	<b>280.9</b>	<b>217.5</b>	<b>229.3</b>
Buildings and other fixed structures	145.1	100.1	–	–	–	–	–
Machinery and equipment	87.2	57.1	107.8	80.7	222.2	155.6	164.0
Software and other intangible assets	–	5.0	1.0	54.3	58.7	61.9	65.3
<b>Total expense</b>	<b>3 323.7</b>	<b>3 819.2</b>	<b>4 550.9</b>	<b>4 636.9</b>	<b>5 142.0</b>	<b>5 596.7</b>	<b>6 055.6</b>
<b>Surplus / (deficit)</b>	<b>–</b>	<b>374.5</b>	<b>(401.5)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### Expenditure trends

The agency's budget allocation for 2007/08 was R4.1 billion and approval was obtained to retain an accumulated surplus of R374.5 million for claims against the agency and outstanding commitments. The agency overspent by R26 million, resulting in total expenditure of R4.6 billion.

R4.6 billion is allocated to the 2008/09 administration budget, an increase of 11.8 per cent on the 2007/08 main appropriation, excluding the surplus from the previous year. The payment to the cash payment contractors accounts for approximately 53 per cent of the administration budget, followed by compensation of employees at approximately 29 per cent, and 18 per cent for other operational expenditure.

Over the medium term, the administration budget increases by 11 per cent from R4.6 billion in 2008/09 to R5.1 billion in 2009/10. It grows by a further 9.8 per cent to R5.6 billion in 2010/11, and 7.1 per cent to R6 billion in 2011/12.

## Programme 3: Policy Development, Review and Implementation Support for Welfare Services

- *Administration.*
- *Service Standards* coordinates overarching policies, legislation and norms and standards for social welfare services delivered by both government and the non-government sector.
- *Substance Abuse and Central Drug Authority* develops, supports and monitors the implementation of policies, legislation and norms and standards for substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to older people.
- *People with Disabilities* develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to people with disabilities.
- *Children* develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes to strengthen families.

- *Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes to empower victims of crime and violence.
- *Social Crime Prevention* develops, supports and monitors the implementation of policies, legislation and programmes to protect, empower and support child, youth and adult offenders in the criminal justice system.
- *Service Provider Support and Management* provides management and support to national councils and other professional bodies, and administers payments to these institutions.
- *Contributions and Affiliations to Other Bodies* provides for transfers to international federations and organisations.

Funding for all subprogrammes, except the *Contributions and Affiliations to other Bodies* subprogramme, relates to operational requirements. Funding for the *Contributions and Affiliations to other Bodies* subprogramme is based on membership fees.

## Objectives and measures

- Improve welfare service delivery by developing, piloting and implementing norms and standards for delivering social welfare services by 2009/10.
- Reduce substance abuse by developing regulations for substance abuse by 2010/11.
- Transform services to older people by developing service delivery guidelines by 2010/11.
- Protect and promote the rights of people with disabilities by:
  - facilitating the development and implementation of policies, legislation and strategies on disability by 2011/12
  - developing programmes for residential facilities by 2011/12.
- Improve the protection and care of children by facilitating the implementation of the Children's Act (2005) as amended, in 2009/10, through developing policies, strategies and programmes to promote children's rights.
- Empower families by developing an integrated plan for implementing the family policy by 2009/10 and minimum norms and standards by 2010/11.
- Protect people affected by violence and crime by:
  - developing a shelter strategy and an integrated plan for implementing the victim empowerment policy by 2009/10
  - developing guidelines on dealing with human trafficking, rape, domestic violence and violent crimes by 2009/10.
- Strengthen probation services, social crime prevention and integrated child justice services by developing a social crime prevention strategy and diversion accreditation framework by 2009/10.
- Improve welfare service delivery by:
  - providing adequate funding to national bodies over the MTEF period
  - amending the Social Service Professions Bill and finalising the policy on social services by 2009/10.

## Service delivery and spending focus

The business plan for the rollout of phase 2 and 3 of the norms and standards development process has been approved. Provincial visits have been made to introduce the business plan, and programme management structures have been set up to facilitate implementation. Completion is scheduled for 2009/10.

8 681 students were reached through career fairs in 2007/08. 983 bursaries were awarded in 2007/08 and 1 917 in 2008/09. The number of bursaries is expected to increase to over 3 000 in 2009/10, with about 515 graduate placements expected in 2009, depending on results.

In 2008/09, the following activities were conducted: 12 Ke Moja drug abuse awareness ambassadors were appointed; a mini drug master plan was developed and implemented; training workshops on the implementation of the national drug master plan were held in Gauteng, KwaZulu-Natal, Western Cape, Limpopo and Free State; and 200 service providers were reached. The Prevention of and Treatment of Substance Abuse Bill will be finalised in 2009.

To meet the ongoing need for quality welfare services, the department will promote skills development and complete the development of norms and standards in 2009. The department aims to develop and finalise the following legislation over the medium term: the Prevention of and Treatment for Substance Abuse Bill and regulations, and amendments to the Social Service Professions Act (1978) and the Nonprofit Organisations Act (1997).

## Expenditure estimates

**Table 16.9 Policy Development, Review and Implementation Support for Welfare Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Service Standards	2.8	5.2	55.7	124.0	226.6	244.2	266.2
Substance Abuse and Central Drug Authority	3.8	5.8	9.5	12.7	13.3	13.6	15.0
Older Persons	3.6	4.7	5.0	5.9	7.3	7.7	8.1
People with Disabilities	1.8	3.3	3.6	4.7	4.9	5.2	5.5
Children	9.5	10.9	13.2	22.7	24.3	26.3	27.7
Families	3.2	3.5	2.6	6.0	6.5	6.8	7.2
Victim Empowerment	3.9	2.2	4.0	5.5	6.0	6.3	6.6
Social Crime Prevention	1.5	1.3	4.2	6.9	7.6	8.0	8.4
Service Provider Support and Management	5.3	6.2	8.7	13.6	22.4	23.7	25.0
Contributions and Affiliations to Other Bodies	0.1	0.0	0.3	0.2	0.2	0.2	0.2
Administration	3.0	2.9	3.2	8.9	10.2	10.8	11.3
<b>Total</b>	<b>38.5</b>	<b>45.8</b>	<b>110.0</b>	<b>211.2</b>	<b>329.3</b>	<b>352.7</b>	<b>381.3</b>
Change to 2008 Budget estimate				4.3	1.1	4.8	(57.0)

### Economic classification

<b>Current payments</b>	<b>32.6</b>	<b>37.6</b>	<b>50.8</b>	<b>86.2</b>	<b>99.5</b>	<b>105.7</b>	<b>112.9</b>
Compensation of employees	16.9	18.3	22.9	41.0	47.0	49.2	52.2
Goods and services	15.7	19.3	27.9	45.2	52.4	56.5	60.7
<i>of which:</i>							
Administrative fees	0.3	0.1	0.2	0.7	1.4	2.2	2.9
Advertising	1.7	1.0	2.1	5.4	5.7	6.0	6.3
Assets less than R5 000	0.6	0.4	0.2	0.1	0.1	0.1	0.1
Catering: Departmental activities	0.7	0.7	0.7	2.3	2.4	2.5	2.6
Communication	0.2	0.5	0.1	0.4	0.5	0.5	0.5
Consultants and professional services: Business and advisory services	–	0.3	4.2	10.9	11.1	11.0	11.7
Consultants and professional services: Legal costs	0.2	0.5	0.7	–	–	–	–
Contractors	0.9	0.9	1.5	0.1	0.1	0.1	0.1
Agency and support / outsourced services	1.6	2.5	3.1	5.9	9.8	11.6	12.9
Inventory: Stationery and printing	1.2	1.7	2.0	5.6	5.9	6.2	6.5
Lease payments	1.7	–	1.3	0.0	0.0	0.0	0.0
Travel and subsistence	4.0	6.0	6.3	9.4	10.7	11.3	11.8
Training and development	0.2	0.3	0.4	1.4	1.4	1.5	1.6
Operating expenditure	0.8	1.5	1.9	–	–	–	–
Venues and facilities	1.6	2.7	3.3	3.0	3.1	3.3	3.5
Financial transactions in assets and liabilities	0.0	0.0	0.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>5.5</b>	<b>7.7</b>	<b>58.5</b>	<b>122.4</b>	<b>227.3</b>	<b>244.3</b>	<b>265.4</b>
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Departmental agencies and accounts	–	–	50.0	111.9	210.0	226.0	246.0
Foreign governments and international organisations	0.1	0.0	0.3	0.4	0.2	0.2	0.2
Non-profit institutions	5.3	7.6	8.2	10.1	17.1	18.1	19.2



**Table 16.9 Policy Development, Review and Implementation Support for Welfare Services (continued)**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.6</b>	<b>0.7</b>	<b>2.6</b>	<b>2.6</b>	<b>2.8</b>	<b>3.0</b>
Machinery and equipment	0.4	0.6	0.7	2.4	2.5	2.7	2.9
Software and other intangible assets	0.1	–	–	0.2	0.1	0.1	0.1
<b>Total</b>	<b>38.5</b>	<b>45.8</b>	<b>110.0</b>	<b>211.2</b>	<b>329.3</b>	<b>352.7</b>	<b>381.3</b>
<b>Details of selected transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>50.0</b>	<b>111.9</b>	<b>210.0</b>	<b>226.0</b>	<b>246.0</b>
National Student Financial Aid Scheme	–	–	50.0	111.9	210.0	226.0	246.0
<b>Non-profit institutions</b>							
<b>Current</b>	<b>5.3</b>	<b>6.2</b>	<b>7.5</b>	<b>10.0</b>	<b>17.1</b>	<b>18.1</b>	<b>19.2</b>
National Councils	5.3	6.2	7.5	8.5	17.1	18.1	19.2
Association of South African Social Work Educators Institutions	–	–	–	1.5	–	–	–

## Expenditure trends

Expenditure grew from R38.5 million in 2005/06 to R211 million in 2008/09 at an average annual rate of 76.3 per cent, and is expected to increase to R381.3 million in 2011/12 at an average annual rate of 21.8 per cent. The strong growth is mainly due to the introduction and rapid expansion of the social work scholarships in 2007/08 and increased funding for personnel to strengthen capacity and provide leadership on provincial welfare service delivery.

To align the budget and programme structure with the department's strategic objectives, the *HIV and AIDS* subprogramme, previously under this programme, has been moved to the *Community Development* programme.

## Programme 4: Community Development

- *Administration*.
- *Sustainable Livelihoods* develops and provides support for the implementation of programmes, strategies and tools for sustainable livelihoods, and manages service delivery partners.
- *Community Development Policy and Service Standards* develops and facilitates the implementation of policies, guidelines, norms and standards to ensure the effective and efficient delivery of community development services.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes to protect vulnerable youth.
- *Non-Profit Organisations* facilitates the implementation of the Nonprofit Organisations Act (1997) and provides programmes and tools for empowering non-profit organisations.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines to prevent and mitigate the impact of HIV and AIDS in line with the 2007 to 2011 national strategic plan for HIV and AIDS and sexually transmitted infections. The *HIV and AIDS* subprogramme has been moved to the *Community Development* programme to align the budget and programme structure with the department's strategic objectives.
- *National Development Agency* provides for and oversees the transfer to the National Development Agency.
- *Contributions and Affiliations to Other Bodies* provides for contributions to international federations and organisations.

Funding for the first seven subprogrammes relates to operational requirements. Funding for the *National Development Agency* subprogramme is based on grant funding for community development projects administered by the agency. Funding for the *Contributions and Affiliations to Other Bodies* subprogramme is based on membership fees.



## Objectives and measures

- Protect and empower vulnerable youth by:
  - auditing youth services by March 2010
  - researching the type, dimensions and impact of poverty on vulnerable youth by March 2011
  - overseeing the implementation of the Masupatsela youth pioneer programme, which recruits, trains and absorbs unemployed and out-of-school youth in their local communities, over the MTEF period.
- Strengthen the capacity of practitioners and communities to achieve sustainable livelihoods by:
  - completing and launching the sustainable livelihoods toolkit for community development practitioners by March 2010
  - training 100 community development practitioners to use the sustainable livelihoods toolkit by March 2010.
  - developing implementation guidelines for social cooperatives by March 2012.
- Improve community food security by:
  - developing a concept document on community food banks by March 2010
  - facilitating the establishment of 2 community food banks by March 2011 and 3 by March 2012.
- Improve community development practice by:
  - developing a national community development policy framework by March 2011
  - producing a discussion document on the professionalisation of community development practice by March 2010
  - producing a skills development plan by March 2010.
- Ensure efficiency in the non-profit organisation registration facility by:
  - registering all non-profit organisations within 2 months of receiving applications by March 2010
  - drafting amendments to the Nonprofit Organisations Act (1997) and preparing cost estimates by March 2010
  - developing a reference manual on good governance by March 2011.
- Reduce vulnerability to HIV infection and mitigate the impact by:
  - developing guidelines to promote behaviour change by 2009/10
  - monitoring the implementation of loveLife during 2009/10
  - strengthening the capacity of home community based care organisations and developing systems and processes for monitoring their compliance with norms and standards by 2011/12.

## Service delivery and spending focus

Following extensive consultation with community development stakeholders, a base document on community development, outlining the need for a community development policy framework, was developed in December 2007. The department will continue to coordinate the development of this framework to streamline and integrate community development activities across government departments and civil society.

A scoping exercise of community development unit standards and qualifications at National Qualification Framework levels 4 to 6 was conducted in consultation with the South African Qualifications Authority and the Standards Generating Body. The department aims to improve the community development practice and strengthen the capacity of community development practitioners. This requires standardising community development education and training and professionalising the practice.

6 799 non-profit organisations were registered in terms of the Nonprofit Organisations Act (1997) within 2 months of applications being received, increasing the total number of registered organisations to 54 059. 333 community development practitioners and 43 programme managers in all provinces were trained on non-profit organisation governance and the requirements for registering a non-profit organisation. The registration process was analysed, and a standard procedure manual was developed in the second quarter of 2008/09.

The Masupatsela youth pioneer programme, which emanated from the cooperation agreement signed between Cuba and South Africa in September 2007, was conceptualised and approved in November 2007. This programme, aimed at instilling in young people a strong sense of patriotism, will be implemented at the

provincial level over the MTEF period. The department monitor the implementation and strengthen areas where gaps are identified.

A strategy on behaviour change for the prevention of HIV and AIDS was developed in July 2008. During 2007/08, 1 500 home and community based care organisations were funded and 2.1 million orphans and vulnerable children received counselling and support through these organisations. 847 child care forums and 407 drop-in centres were established and supported. During the first half of 2008/09, 1 304 home and community based care organisations were funded and 619 598 orphans and vulnerable children received support through these organisations. 135 home and community based care organisations have been trained, mentored and monitored under the management capacity building programme for these organisations. A study on child headed households has also been completed.

## Expenditure estimates

**Table 16.10 Community Development**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Sustainable Livelihood	10.9	10.6	6.8	9.4	8.6	8.8	9.3
Community Development Service Standards	3.2	4.6	3.9	6.9	8.4	8.8	9.4
Registration and Institutional Capacity Building of NPOs	3.3	4.2	6.7	9.8	12.7	13.4	13.2
Youth	1.5	3.0	4.6	7.8	5.4	5.7	6.1
HIV and AIDS	43.6	50.1	51.3	61.1	61.5	66.3	69.8
National Development Agency	121.5	123.0	129.2	136.3	144.8	153.5	163.7
Contributions and Affiliations to Other Bodies	–	–	–	0.4	0.4	0.5	0.5
Administration	5.6	6.2	5.5	6.1	6.5	6.9	7.2
<b>Total</b>	<b>189.6</b>	<b>201.9</b>	<b>208.0</b>	<b>237.8</b>	<b>248.4</b>	<b>263.9</b>	<b>279.2</b>
Change to 2008 Budget estimate				(2.2)	(2.0)	(2.2)	73.1

### Economic classification

<b>Current payments</b>	<b>30.6</b>	<b>37.6</b>	<b>34.7</b>	<b>52.5</b>	<b>57.3</b>	<b>62.5</b>	<b>64.9</b>
Compensation of employees	16.4	16.5	18.7	28.3	30.3	32.0	33.8
Goods and services	14.2	21.1	16.0	24.2	27.1	30.5	31.2
of which:							
Administrative fees	0.1	–	0.2	1.1	1.2	2.1	1.3
Advertising	2.6	2.6	3.6	1.0	1.1	1.1	1.2
Consultants and professional services: Business and advisory services	2.2	5.9	2.8	8.3	9.5	11.2	11.8
Contractors	0.3	0.3	0.7	0.9	0.9	1.0	1.0
Agency and support / outsourced services	0.4	1.2	1.6	–	–	–	–
Inventory: Stationery and printing	0.9	1.2	0.3	1.4	1.5	1.6	1.7
Lease payments	0.2	0.2	0.1	0.2	0.2	0.2	0.2
Travel and subsistence	6.2	7.5	4.7	7.4	8.1	8.6	9.0
Training and development	0.2	0.3	0.1	0.7	0.8	0.8	0.8
Venues and facilities	0.4	1.3	0.6	2.7	2.8	3.0	3.1
Financial transactions in assets and liabilities	0.0	0.1	0.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>158.0</b>	<b>163.8</b>	<b>172.6</b>	<b>184.3</b>	<b>190.2</b>	<b>200.5</b>	<b>213.4</b>
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Departmental agencies and accounts	121.5	123.0	129.2	136.3	144.8	153.5	163.7
Universities and technikons	–	–	0.5	–	–	–	–
Foreign governments and international organisations	–	–	–	0.4	0.4	0.5	0.5
Non-profit institutions	36.5	40.7	43.0	47.6	45.0	46.6	49.2
<b>Payments for capital assets</b>	<b>0.9</b>	<b>0.4</b>	<b>0.6</b>	<b>1.1</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>
Machinery and equipment	0.9	0.4	0.6	1.1	0.8	0.8	0.9
Software and other intangible assets	0.0	0.0	–	–	–	–	–
<b>Total</b>	<b>189.6</b>	<b>201.9</b>	<b>208.0</b>	<b>237.8</b>	<b>248.4</b>	<b>263.9</b>	<b>279.2</b>

Table 16.10 Community Development (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Details of selected transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>121.5</b>	<b>123.0</b>	<b>129.2</b>	<b>136.3</b>	<b>144.8</b>	<b>153.5</b>	<b>163.7</b>
National Development Agency	121.5	123.0	129.2	136.3	144.8	153.5	163.7
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
South African Youth Workers Association	–	–	–	0.4	0.4	0.5	0.5
<b>Non-profit institutions</b>							
<b>Current</b>	<b>36.5</b>	<b>40.2</b>	<b>43.0</b>	<b>46.0</b>	<b>45.0</b>	<b>46.6</b>	<b>49.2</b>
Non-Profit Organisations Partnership Fund	–	0.2	1.0	0.4	0.4	0.4	0.5
National Association of Burial Societies of South Africa	–	–	–	0.8	0.8	0.9	1.0
National Association of People Living with HIV and AIDS	–	–	–	0.4	0.4	0.5	0.5
Khanya-aicdd (Africa Institute for Community Driven Development)	–	–	–	1.5	1.0	0.5	0.5
loveLife	36.5	40.0	41.0	41.0	41.0	43.5	45.6
National Religious Leaders Forum	–	–	–	1.5	1.0	0.5	0.7
National Association of People Living with HIV and AIDS	–	–	1.0	0.5	0.3	0.3	0.5

## Expenditure trends

The average annual growth rate is 7.8 per cent between 2005/06 and 2008/09, and it is expected to be 5.5 per cent over the MTEF period. Expenditure in this programme is dominated by the *HIV and AIDS* subprogramme and transfers to the National Development Agency, which jointly account for 83.1 per cent of the programme budget in 2009/10.

The stable trend in expenditure growth is set to continue over the MTEF period.

## Programme 5: Strategy and Governance

- *Strategy Development, Business and Programme Performance* develops the department's strategic plan, promotes effective planning in the sector, improves operational efficiency, develops social policies and programmes, and considers mechanisms to improve customer satisfaction across the sector.
- *Monitoring and Evaluation* develops and oversees the implementation of a comprehensive monitoring and evaluation system to improve service delivery across the sector.
- *Entity Oversight* oversees all entities, agencies and boards reporting to the department.
- *Social Policy Coordination* provides strategic guidance on social policy development, coordination and evaluation.
- *Special Project Coordination* provides for integrated project management and reporting on special social sector cluster projects, such as the expanded public works programme.
- *Population and Development* provides policy, monitoring and planning advice on government's population policy.
- *Appeals Service Centre* provides an impartial adjudication service for social assistance appeals. Funding is for the establishment costs for the centre, and operational funding based on the projected number of appeals lodged per year, including current backlogs.
- *Contributions and Affiliations to Other Bodies* provides for contributions to international federations and organisations.

Funding for all subprogrammes, except the *Appeals Service Centre* and *Contributions and Affiliations to Other Bodies* subprogrammes, is based on operational requirements. Funding in the *Appeals Service Centre*

subprogramme includes the establishment costs for the tribunal and operational funding, and is based on the number of appeals per year, including existing backlogs. Funding for the *Contributions and Affiliations to Other Bodies* subprogramme is based on membership fees.

## Objectives and measures

- Improve planning and service delivery in the social development sector by:
  - revising and finalising the department's strategic plan by January each year
  - providing ongoing assistance to provincial departments with strategic planning processes
  - developing a customer centred service delivery model by 2010.
- Improve accountability and promote service delivery across the sector by:
  - implementing a comprehensive monitoring and evaluation system
  - conducting annual performance analyses and departmental reviews, and submitting quarterly reports to the minister within 6 weeks of the end of every quarter
  - coordinating quarterly performance review meetings, and conducting 3 programme evaluations per year.
- Improve corporate governance of public entities, bodies and boards by:
  - developing and rolling out a performance management framework by March 2010
  - conducting quarterly performance assessments of public entities.
- Integrate population trends and dynamics into departmental planning by:
  - developing the 5-year population and development strategy by March 2010
  - producing an annual publication of research reports on population trends and dynamics.
- Ensure fairness in the grant application process by:
  - operationalising the appeals tribunal by July 2009
  - eliminating all backlogs by March 2011.

## Service delivery and spending focus

The department developed and tabled its 3-year strategic plan in 2007/08. A sector planning handbook was finalised to guide the sector and promote strategic planning for improved outcomes. A customer care and local front office model was approved by the forum for ministers and members of provincial executive councils. A gender mainstreaming programme was implemented and the gender policy initiated. A short term immovable asset management plan and business process improvement plan were also completed.

To monitor the implementation of the department's strategy, an institutional performance monitoring framework was developed. A web based electronic system was developed to facilitate online reporting and accelerate the turnaround times of the submission of performance reports. Following the training of users, the system will be fully implemented in 2009/10. Quarterly reports, annual reports and performance measurement reports were completed on time and submitted to the relevant authorities in line with the department's performance guidelines.

A study to further investigate the potential of the expanded public works programme in the social sector, beyond the two pilot areas of early childhood development and home and community based care, was completed in May 2007. The study recommended expansion into 13 new areas, with the potential to create 500 000 work opportunities. The framework to integrate expanded public works programme principles into these areas was also developed in May 2007. 147 000 work opportunities were created against the initial target of 150 000 for the first 4 and a half years, as set out in the social sector plan.

The department developed an appeals enterprise support mechanism, aimed at overseeing activities such as case management, pre-assessment, and secretariat and related administrative support. Medical assessment mechanisms were developed for adjudicating care dependency and disability social grants. Staff were recruited for the Independent Tribunal for Social Assistance Appeals, and members were enlisted and appointed to serve on the panel. An estimated backlog of more than 50 000 appeals will be a key focus area over the MTEF period.

## Expenditure estimates

**Table 16.11 Strategy and Governance**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Strategy Development, Business and Programme Performance	–	3.6	14.7	11.0	6.8	7.2	7.6
Monitoring and Evaluation	15.6	2.6	9.9	16.0	11.5	14.3	15.6
Entity Oversight	–	0.7	3.8	17.0	15.5	18.6	20.1
Social Policy Coordination	–	5.2	2.2	2.9	5.2	5.4	5.8
Special Projects Coordination	–	–	4.8	5.7	7.1	7.3	6.9
Appeals Service Centre	–	–	1.1	25.6	31.0	32.5	33.9
Population Research	14.7	20.7	33.9	20.1	20.0	21.0	22.2
Contributions and Affiliations to Other Bodies	0.1	0.2	0.5	0.3	0.3	0.4	0.4
Administration	2.6	6.9	2.0	3.5	3.6	3.8	4.1
<b>Total</b>	<b>33.1</b>	<b>39.9</b>	<b>72.9</b>	<b>102.2</b>	<b>101.1</b>	<b>110.5</b>	<b>116.7</b>
Change to 2008 Budget estimate				8.8	4.5	4.2	4.3

### Economic classification

<b>Current payments</b>	<b>32.6</b>	<b>33.8</b>	<b>68.6</b>	<b>100.5</b>	<b>98.5</b>	<b>107.8</b>	<b>113.8</b>
Compensation of employees	11.7	14.6	23.2	35.9	42.8	44.7	47.4
Goods and services	20.9	19.2	45.4	64.5	55.7	63.1	66.4
of which:							
Administrative fees	0.6	0.9	1.0	2.1	0.8	1.4	1.8
Advertising	1.2	1.4	1.0	1.4	1.5	1.6	1.6
Assets less than R5 000	0.2	0.4	0.5	0.3	0.4	0.4	0.4
Catering: Departmental activities	0.2	0.4	0.2	0.7	0.8	0.8	0.8
Communication	0.0	0.1	0.1	0.6	0.6	0.7	0.7
Computer services	0.0	–	4.1	6.4	6.7	7.1	7.4
Consultants and professional services: Business and advisory services	11.4	0.5	9.7	37.3	28.5	34.0	35.5
Contractors	0.3	0.7	2.3	0.0	0.1	0.1	0.1
Agency and support / outsourced services	0.2	3.0	11.3	–	–	–	–
Inventory: Stationery and printing	1.0	1.0	1.1	1.3	1.4	1.4	1.5
Travel and subsistence	3.1	6.1	8.7	9.7	10.2	10.7	11.2
Training and development	0.1	0.4	0.8	1.3	1.4	1.5	1.5
Operating expenditure	0.5	1.5	0.8	0.0	0.0	0.0	0.0
Venues and facilities	1.5	2.6	3.6	2.8	3.0	3.1	3.3
Financial transactions in assets and liabilities	–	–	0.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.2</b>	<b>5.4</b>	<b>1.6</b>	<b>0.3</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>
Provinces and municipalities	0.0	0.0	–	–	–	–	–
Departmental agencies and accounts	–	0.4	0.4	–	–	–	–
Universities and technikons	–	4.8	–	–	–	–	–
Foreign governments and international organisations	0.1	0.2	0.2	0.3	0.3	0.4	0.4
Non-profit institutions	–	0.1	1.1	–	1.0	1.0	1.0
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.6</b>	<b>2.8</b>	<b>1.4</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>
Machinery and equipment	0.3	0.6	2.8	1.3	1.2	1.3	1.4
Software and other intangible assets	–	–	–	0.2	0.1	0.1	0.1
<b>Total</b>	<b>33.1</b>	<b>39.9</b>	<b>72.9</b>	<b>102.2</b>	<b>101.1</b>	<b>110.5</b>	<b>116.7</b>

### Details of selected transfers and subsidies

<b>Universities and technikons</b>							
<b>Current</b>	<b>–</b>	<b>4.8</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
University of Pretoria	–	4.8	–	–	–	–	–

## Expenditure trends

Expenditure grew at an average annual rate of 45.7 per cent between 2005/06 and 2008/09, mainly as a result of additional allocations of R20 million in 2007/08 and R30 million in 2008/09 to establish an inspectorate. This is supplemented with additional allocations of R7 million in 2008/09, R10 million in 2009/10 and R13 million in

2010/11 to strengthen the department's regulatory and oversight functions for the South African Social Security Agency and facilitate the establishment of key social security institutions.

An additional R30 million is allocated over the MTEF period to increase the capacity of the appeals tribunal (R10 million, R10 million, and R10 million).

A once-off allocation was made to the University of Pretoria in 2006/07 to establish a partnership for economic research on social protection.

## Additional tables

**Table 16.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2007/08		2007/08	2008/09			2008/09
1. Administration	134.8	135.2	139.1	149.2	7.0	156.2	154.6
2. Comprehensive Social Security	66 638.8	66 637.3	66 661.5	75 318.4	528.3	75 846.7	75 694.4
3. Policy Development, Review and Implementation Support for Welfare Services	140.7	138.3	110.0	207.0	4.3	211.2	206.6
4. Community Development	229.9	223.9	208.0	240.0	(2.2)	237.8	235.3
5. Strategy and Governance	87.9	94.4	72.9	93.4	8.8	102.2	102.2
<b>Total</b>	<b>67 232.1</b>	<b>67 229.1</b>	<b>67 191.4</b>	<b>76 008.0</b>	<b>546.2</b>	<b>76 554.2</b>	<b>76 393.2</b>

  

Economic classification							
<b>Current payments</b>	<b>389.8</b>	<b>385.4</b>	<b>321.4</b>	<b>422.6</b>	<b>8.9</b>	<b>431.6</b>	<b>420.6</b>
Compensation of employees	169.4	169.4	133.6	196.7	(4.2)	192.5	181.5
Goods and services	220.5	216.0	187.5	226.0	13.1	239.1	239.1
Financial transactions in assets and liabilities	—	—	0.3	—	—	—	—
<b>Transfers and subsidies</b>	<b>66 832.8</b>	<b>66 834.3</b>	<b>66 862.3</b>	<b>75 576.6</b>	<b>537.2</b>	<b>76 113.9</b>	<b>75 963.9</b>
Departmental agencies and accounts	4 321.9	4 321.9	4 322.3	4 779.1	99.4	4 878.5	4 878.5
Universities and technikons	—	—	0.5	—	—	—	—
Foreign governments and international organisations	1.3	1.3	0.5	1.5	0.4	1.9	1.9
Non-profit institutions	48.9	50.3	52.2	55.1	2.7	57.7	57.7
Households	62 460.8	62 460.8	62 486.9	70 741.0	434.8	71 175.8	71 025.8
<b>Payments for capital assets</b>	<b>9.5</b>	<b>9.5</b>	<b>7.7</b>	<b>8.7</b>	<b>—</b>	<b>8.7</b>	<b>8.7</b>
Machinery and equipment	8.3	8.3	7.7	7.9	—	7.9	7.9
Software and intangible assets	1.1	1.1	—	0.8	—	0.8	0.8
<b>Total</b>	<b>67 232.1</b>	<b>67 229.1</b>	<b>67 191.4</b>	<b>76 008.0</b>	<b>546.2</b>	<b>76 554.2</b>	<b>76 393.2</b>

**Table 16.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Permanent and full time contract employees</b>							
Compensation (R million)	78.3	107.6	129.2	187.2	214.0	224.7	238.0
Unit cost (R million)	0.2	0.2	0.2	0.3	0.3	0.3	0.3
Personnel numbers (head count)	372	466	619	684	719	750	750
<b>Part time and temporary contract employees</b>							
Compensation (R million)	12.6	1.4	2.0	2.5	2.8	3.0	3.3
Unit cost (R million)	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Personnel numbers (head count)	69	15	20	25	40	40	40
<b>Interns</b>							
Compensation of interns (R million)	2.4	2.0	2.4	2.9	3.1	3.4	3.6
Unit cost (R million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number of interns	74	55	65	75	80	85	85
<b>Total for department</b>							
Compensation (R million)	93.2	111.1	133.6	192.5	220.0	231.2	245.0
Unit cost (R million)	0.2	0.2	0.2	0.2	0.3	0.3	0.3
Personnel numbers (head count)	515	536	704	784	839	875	875



Table 16.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	93.2	111.1	169.4	196.7	220.0	231.2	245.0
Training expenditure (R million)	0.9	2.2	1.7	2.0	2.1	2.4	2.5
Training as percentage of compensation	1.0%	2.0%	1.0%	1.0%	0.9%	1.0%	1.0%
Total number trained in department (head count)	337	487	487	–			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	234	382	301	–			
<i>Internships trained (head count)</i>	34	66	15	–			
Households receiving bursaries (R million)	–	–	50.0	105.0	–	–	–
Households receiving bursaries (head count)	–	190	1 428	–			

Table 16.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
<b>R thousand</b>												
<b>Foreign</b>												
<b>In cash</b>												
United Kingdom Department for International Development	Strengthening analytical capacity for evidence based decision making	Strategy and Governance	52 717	Goods and services	Strengthening analytical capacity for evidence based decision making	10 679	2 022	9 297	18 519	8 000	4 200	-
Canadian International Development Agency	Child protection surveillance project	Policy Development, Review and Implementation Support for Welfare Services	30 500	Goods and services	Research study on child abuse, neglect and exploitation	-	-	-	1 404	8 105	10 391	10 600
United Nations Children's Fund	Costing a national policy framework on prevention of child abuse	Policy Development, Review and Implementation Support for Welfare Services	382	Goods and services	Costed national policy framework on neglected and abused children	-	-	382	-	-	-	-
<b>In kind</b>												
Japan International Cooperation Agency	Establishing a monitoring and evaluation system for home community based care	Policy Development, Review and Implementation Support for Welfare Services	9 000	Goods and services	Comprehensive monitoring and evaluation system for comprehensive home community based care implemented at all levels of government	-	1 219	2 772	1 071	4 147	-	-
European Commission	Assisting the victim empowerment programme	Policy Development, Review and Implementation Support for Welfare Services	264 330	Goods and services	Improving the implementation of the victim empowerment programme	-	-	-	-	-	-	-
United Nations Office on Drugs and Crime	Establishing a one-stop centre – Mitchells Plain	Policy Development, Review and Implementation Support for Welfare Services	4 900	Goods and services	Establishing a one-stop centre to counteract violence	-	-	4 900	-	-	-	-
United Nations Office on Drugs and Crime	Establishing a one-stop centre – Gauteng and North West	Policy Development, Review and Implementation Support for Welfare Services	14 434	Goods and services	Establishing a one-stop centre to counteract violence	-	-	-	-	-	-	-
<b>Total</b>			<b>376 263</b>			<b>10 679</b>	<b>3 241</b>	<b>17 351</b>	<b>20 994</b>	<b>20 252</b>	<b>14 591</b>	<b>10 600</b>