

Department of Social Development

Vote 4

To be appropriated by Vote in 2004/05	R9,146,029
Statutory amount	R 682 000
Responsible MEC	MEC of Social Development
Administering Department	Department of Social Development
Accounting Officer	HOD of Social Development

1. Overview

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in the Constitution of the Republic of South Africa. The executive Committee of the Eastern Cape assigned these responsibilities to the Member of the Executive Committee for Social Development.

The primary mandate of the department is to minister to the vulnerable groups of the society – the aged, the disabled and children in need. It is our brief to deliver on this mandate by engaging and empowering communities to participate actively in activities that will lead to the improvement in the quality of their lives.

Our delivery process encompasses a shift from the “traditional welfare concept” to “social development”. In line with this philosophy the department has identified six priorities for the 2004 –2007 MTEF period. These fortunately correlate with the ten-point plan of the National Department for Social development and the priorities of the Provincial Government. They are:

Transformation of Welfare Services

This key performance area focuses on the implementation of the new financing policy which has as its target, the shifting of the delivery model from the traditional welfare approach to social development thus addressing the inequities in service delivery in the welfare field as well as transforming the way and the manner in which social services are delivered.

Integrated Poverty Eradication Programme

The world summit on social development resolved to eradicate poverty and the South African Government was a party to this commitment. The Department of Social Development is leading the fight on poverty eradication. This key performance area is linked to the Integrated Sustainable Rural Development Strategy in the province.

Integrated Social Security System

This key performance area emphasises access to social grants which helps the targeted clients to provide themselves with the basic needs of life.

This core function of the department may in the near future be transferred to the South African Social Security Agency (SASSA) when it is established.

Special Development Areas

This key performance area covers HIV/AIDS, Age Management, Victim Empowerment Programmes (VEP), Disability Management and Prevention of Substance Abuse.

District Development

This area focuses on the improvement of access to social services. Access will not only entail physical proximity but will also embrace ownership and participation by communities in the planning and evaluation of services that are directed to them. The development of physical infrastructure, technological infrastructure, the delegation of powers for decentralised decision making and co-operative governance will dominate intervention at this level in the next three years.

Improvement Of Management Systems

This key performance area focuses on the establishment of management systems and processes that will enhance and support the delivery processes.

Vision

A proactive and dynamic Eastern Cape Social Development Department, striving towards self-reliant individuals and communities within a secure socio-economic environment.

Mission

To provide comprehensive, equitable, accessible and caring social services in partnership with relevant stakeholders, for the improvement of the quality of life of the people of the Eastern Cape, making use of appropriate and available resources of the country

Core functions

- Provision of social development services to individuals, groups and communities to enable them to enjoy acceptable quality of life and become self-reliant.
- Provision of social welfare services.
- Provision of comprehensive social security services prior to the takeover of this service by SASSA.
- Community development facilitation and support for poverty and inequality eradication and HIV/AIDS (to prevent and mitigate effects of HIV/AIDS on vulnerable groups)

Legislative and other mandates

The execution of the mandate of the Department of Social Development is facilitated by, inter-alia, the following policy and legislation:

The Constitution of the Republic of South Africa, 1996 White Paper for Social Welfare, 1997; Convention on the Rights of the Child, ratified by South Africa in 1995; Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000; Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and Secure Care Centres; Probation Services Act, 35 of 2002 and regulations; Prevention and Treatment of Drug Dependency Act, 1992 (as amended); Non-Profit Organisation Act, 1997 ; Drug Master Plan, 1998; Adoption Matters Amendment Act, 1998; The Social Assistance Act 59 of 1002; The Aged Persons Amendment Act, 1988; Child Justice Bill etc.

2. Review Of The 2003/04 Financial Year

The department set itself to achieve the following key objectives in the 2003/04 financial year:

- Shift from the traditional welfare system to Social Development.
- Develop the Districts to become functioning nodal and service delivery points.
- Improve service delivery with regard to the payment of social grants and
- Implementing E-Government.

The objective of shifting from welfare system to development is a continuous process and the department is engaged in activities that will in future result in communities lessening their dependence on government for grants and engaging in self-help projects to achieve self sufficiency. This process has been greatly enhanced by the adoption of the Provincial Growth and Development Plan (PGDP).

District Development structures were established and with the Turnaround Plan initiated through the Interim Management Team projects, the district will be functioning more comprehensively to enhance service delivery.

The establishment of Medical Assessment Panels is in progress in the province and may become operational in the 2004/05 budget year. A comprehensive campaign was launched in mid 2003 to register children above 7 years of age for the extended Child Support Grant.

The project of linking the strategic direction of the department to technological processes was completed through the "MSP-in-a-Box" project.

3. Outlook For The 2004/05 Financial Year

Continuous shift from the traditional welfare system to social development;

Further development of the districts to ensure the success of the IMT Turnaround Projects.

Improvement in Social Security grants payments and working closely with the National office in the establishment of the Social Security Agency.

Further integration of the Departments processes with all the management information systems used by the department.

4. Receipts And Financing

Summary of receipts

The following sources of funding are used for the Vote: 4

Table 4.1: Summary of receipts: Vote 4: Department of Social Development

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Treasury funding	3,952,362	5,206,862	6,353,822	7,123,743	7,123,743		9,007,029	10,116,932	11,218,989
Equitable share	3,942,945	4,750,238	6,345,103	6,750,822	7,128,123		8,002,830	8,308,288	8,814,466

Table 4.1: Summary of receipts: Vote 4: Department of Social Development

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Conditional grants	9,417	451,807	5,998	372,921	372,921		1,004,199	1,808,644	2,404,523
Other		4,817							
Departmental receipts	944	42,433	563	700	700		2,000	746	791
Tax receipts									
Non-tax receipts	944	42,433	563	700	700		2,000	746	791
Sale of goods & serv. other than cap. assets									
Fines, penalties and forfeits									
Interest, dividends and rent on land	944	42,433	563	700	700		2,000	746	791
Transfers received									
Sales of capital assets									
Financial transactions									
Total Receipts	3,953,306	5,249,295	6,351,664	7,124,443	7,501,744		9,009,029	10,117,678	11,219,780

5. Departmental Summary

Table 5.1: Summary by program for Vote 4: Department of Social Development

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1. Administration	39,217	77,897	118,869	113,157	113,157	99,813	117,959	131,920	137,961
2. Social Assistance	3,821,545	4,355,733	6,043,829	6,999,918	7,377,239	7,788,684	8,647,332	9,586,662	10,663,062
3. Social Welfare Services	202,131	219,765	243,592	240,395	240,395	248,609	268,282	284,868	297,848
4. Development & Support Servs	3,918	8,482	18,458	110,513	110,513	112,114	111,079	112,704	119,316
5. Population Development Trends	663	1,137	728	1,356	1,356	1,406	1,377	1,524	1,593
Total by program	4,067,474	4,663,014	6,425,476	7,465,339	7,842,660	8,250,626	9,146,029	10,117,678	11,219,780

Table 5.2: Summary by economic classification for Vote 4: Department of Social Development

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Current payments	261,064	308,664	433,380	629,574	734,274	688,790	768,877	945,172	1,070,517
Compensation of employees	139,769	159,570	192,057	208,861	208,861	205,440	218,526	226,663	235,104
Goods and services	121,258	149,092	241,251	420,412	525,112	483,186	550,351	718,509	835,413
Interest and rent on land	37	2	72	301	301	164			
Transfers and subsidies to:	3,802,142	4,347,384	5,973,270	6,817,907	7,090,528	7,549,562	8,350,628	9,133,406	10,101,990
Non-profit institutions	119,765	131,424	146,770	142,694	142,694	130,909	144,670	154,565	162,446
Households	3,682,377	4,215,960	5,826,500	6,675,213	6,947,834	7,418,653	8,205,958	8,978,841	9,939,544
Payments for capital assets	4,268	6,966	18,826	17,858	17,858	12,274	26,524	39,100	47,273
Buildings and other fixed structures			53	10,649	10,649	10,111	12,100	15,716	17,686
Machinery and equipment	4,268	6,966	18,773	7,209	7,209	2,163	14,424	23,384	29,587
Total payments	4,067,474	4,663,014	6,425,476	7,465,339	7,842,660	8,250,626	9,146,029	10,117,678	11,219,780

Table 5.3: Summary of departmental transfers to non-profit organisations

	Outcome			Main appropri	Adjusted appropri	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
R thousand					2003/04				
Child & Family									
Childrens Homes			18,501	18,770		18,770	18,770	18,770	18,770
Creches			32,943	29,750		29,750	29,750	29,750	29,750
Social Work Posts			21,485	20,506		20,506	20,505	20,505	20,505
Care Centres			3,914	4,127		4,127	8,128	8,128	8,128
Sub-total			76,843	73,153		73,153	77,153	77,153	77,153
Care of Aged									
Old Age Homes			45,738	45,772		45,772	45,772	45,772	45,772
Com. Centres			5,718	4,466		4,466	4,466	8,144	10,144
Social Work Posts				1,064		1,064	1,064	1,064	1,064
Sub-total			51,456	51,302		51,302	51,302	54,980	56,980
Care of disabled									
Disabled Home			11,441	8,796		8,796	8,796	10,745	11,406
Protective Wkshops			602	772		772	772	772	772
Special Day Care Centres			3,616	1,083		1,083	1,083	1,083	3,083
Social Work Posts			1,257	4,160		4,160	146	4,315	4,315
Sub-Total			16,916	14,811		14,811	10,797	16,915	19,576
Drug dependent									
Social Work Posts				2,672		2,672	2,672	2,672	2,672
SUB-Total				2,672		2,672	2,672	2,672	2,672
Care of offender									
Social Work Posts			1,382	1,607		1,607	1,607	1,607	1,607
SUB-TOTAL			1,382	1,607		1,607	1,607	1,607	1,607
Homeless									
Shelters for adults			268	160		160	160	160	160
Shelters for Children			818	463		463	463	463	2,462
Women support Centres				516		516	516	516	1,839
			1,086	1,139		1,139	1,139	1,139	4,461
Total	119,765	131,424	147,683	144,684		144,684	144,670	154,466	162,449

6. Programme Description

6.1 Programme 1: Administration

This programme captures the strategic management and support services at all levels of the department, i.e. Provincial, regional, district and institutional level.

Table 6.1.1: Summary by subprogram for Program 1: Administration

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC	349	322	810	2,647	2,647	2,720	3,031	3,344	3,492
1.2: Provincial Management	26,408	61,749	81,005	73,887	73,887	57,073	79,187	90,955	95,382
1.3: Regional & District Management	12,460	15,826	37,054	36,623	36,623	40,020	35,741	37,621	39,087
Total by Subprogram	39,217	77,897	118,869	113,157	113,157	99,813	117,959	131,920	137,961

MEC's remuneration payable as from April 2003: Salary: R682 000

Table 6.1.2: Summary by economic classification for Program 1: Administration

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	36,578	73,652	101,137	95,948	95,948	88,290	102,535	113,804	118,921
Compensation of employees	23,306	48,266	58,124	72,497	72,497	46,024	48,289	50,086	51,952
Goods and services	13,272	25,384	42,995	23,398	23,398	42,266	54,246	63,718	66,969
Interest and rent on land		2	18	53	53				
Transfers and subsidies to:									
Payments for capital assets	2,639	4,245	17,732	17,209	17,209	11,523	15,424	18,116	19,040
Buildings and other fixed structures			53	10,000	10,000	10,041	10,000	11,746	12,345
Machinery and equipment	2,639	4,245	17,679	7,209	7,209	1,482	5,424	6,370	6,695
Total payments	39,217	77,897	118,869	113,157	113,157	99,813	117,959	131,920	137,961

6.2 Programme :2 Social Assistance Grants

Description and Objectives

To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination of grant trends

Key sub programmes include:

Administration

Care Dependency

Payable to parents of disabled children under the age of 18 years, who require full time care in the home.

Child Support Grant

Foster Care

Payable to legal foster parents of children under the age of 18 years, in terms of the Social Assistance Act, 1992.

Disability

Payment of grants to disabled persons in terms of the Social Assistance Act 1992. Payable to persons over 18 years who are diagnosed as being disabled

Grants-in-aid

Payments of grants to persons who are in receipt of old age, disability and war veteran grants who are unable to care for themselves in terms of Social Assistance Act, 1992.

Old Age

Payment of grants to women 60 and older and men 65 and older, in terms of the Social Assistance Act 1992 payable to the primary care givers of children under the age of 7 years.

Relief of Distress

Temporary provision of financial assistance in material or non-material form to persons who experience socio-economic distress, in terms of the Social Assistance Act, 1992.

War Veterans

Payment to disabled and older persons who fought in the Korean War and WW2

Table 6.2.1: Summary by subprogram for Program 2: Social Assistance

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Administration	139,358	139,933	218,242	384,382	384,382	363,101	361,199	367,895	371,676
2.2: Care Dependency Grant			93,883	78,592	78,592	117,368	136,569	138,952	147,884
2.3: Child Support Grant	297,254	437,721	703,345	1,704,957	2,082,278	1,222,636	2,012,656	2,836,043	3,498,399
2.4: Disability Grant	822,751	856,424	1,656,229	1,587,293	1,587,293	2,353,854	2,433,704	2,476,180	2,635,352
2.5: Foster Care Grant			133,354	138,289	138,289	185,528	212,616	216,326	230,232
2.6: Grants-in-aid Grant									
2.7: Old Age Grant	2,561,722	2,921,176	3,226,918	3,095,098	3,095,098	3,540,145	3,479,751	3,540,484	3,768,069
2.8: Relief of Distress	460	479	6,716	6,898	6,898	2,338	6,026	5,887	6,240
2.9: War Veterans Grant			5,142	4,409	4,409	3,714	4,811	4,895	5,210
Total by Subprogram	3,821,545	4,355,733	6,043,829	6,999,918	7,377,239	7,788,684	8,647,332	9,586,662	10,663,062

Table 6.2.2: Summary by economic classification for Program 2: Social Assistance

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	139,063	138,163	217,593	411,595	431,595	370,437	530,694	688,309	802,797
Compensation of employees	41,507	29,057	35,841	47,702	47,702	53,884	57,540	59,687	61,907
Goods and services	97,556	109,106	181,752	363,893	383,893	316,553	473,154	628,622	740,890
Transfers and subsidies to:	3,682,187	4,215,800	5,825,587	6,588,323	6,945,644	7,418,247	8,105,538	8,877,369	9,832,032
Households	3,682,187	4,215,800	5,825,587	6,588,323	6,945,644	7,418,247	8,105,538	8,877,369	9,832,032
Payments for capital assets	295	1,770	649				11,100	20,984	28,233
Buildings and other fixed structures							2,100	3,970	5,341
Machinery and equipment	295	1,770	649				9,000	17,014	22,892
Total payments	3,821,545	4,355,733	6,043,829	6,999,918	7,377,239	7,788,684	8,647,332	9,586,662	10,663,062

Table 6.2.3: Service Delivery Measures: Program 2: Social Assistance

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
ADMINISTRATION	Provision of a comprehensive, integrated and developmental social safety net to recipients of social grants.	To improve administration of grants in terms of taking applications, payments, capturing, filing and diversion programmes.	<ul style="list-style-type: none"> • Payment of grant is effected within 90 days legal time frame. • 60 % of communities in the Eastern Cape are informed about the social security programmes. • 100% of qualifying beneficiaries receive correct grant amounts at the right time at the right place. • 10% of beneficiaries of social grant participating in social security developmental programmes by March 2006
OLD AGE		To effectively manage and disburse Social grants to the aged	<ul style="list-style-type: none"> • Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously.
DISABILITY GRANT		To effectively manage and disburse Social grants to the disabled	<ul style="list-style-type: none"> • Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants.
WAR VETERANS		To effectively manage and disburse Social grants to war veterans	<ul style="list-style-type: none"> • War veterans requiring grants in terms of the Social Assistance Act and Regulations
CARE DEPENDENCY		To effectively manage and disburse Social grants to disabled children under the age of 18	<ul style="list-style-type: none"> • Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children receive care dependency grant within the prescripts of the regulations of Social Assistance Act.
GRANT IN AID		To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants	<ul style="list-style-type: none"> • 100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves are assisted through grant in aid provided to carers.
FOSTER CARE		To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court	<ul style="list-style-type: none"> • Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care are provided with financial assistance.
CHILD SUPPORT		To administer and manage Social grants to care givers of children under the age of 7	<ul style="list-style-type: none"> • Children under the age of 7 years whose families in household income is below R800 and R1100 are assisted with child support grant.
SOCIAL RELIEF		To administer and manage Social relief of distress to families and individuals during a time of need and disaster	<ul style="list-style-type: none"> • 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act

6.3 Programme :3 Social Welfare Services

Description and Objectives

To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development, providing funding, guiding support to NGO's, CBO's and other service providers.

Key sub-programmes include:

Administration

Overall management and support to this programme

Treatment and Prevention of Substance Abuse

Policies, programmes, services and facilities for rehabilitation and prevention of incidents of people affected by substance abuse.

Care of the older Persons

Policies, programmes, services and facilities to provide for policies, legislation and social protection programmes to uphold and promote the rights of older persons.

Crime Prevention and Support

Policies, programmes, services and facilities to provide for policies and legislation and social protection programmes aimed at:

Children in conflict with the law

Probation Services
 Integrated justice processes
 Social crime prevention
 The rehabilitation and prevention of the effects of violence and crime
 Service to persons with disability

Table 6.3.1: Summary by subprogram for Program 3: Social Welfare Services

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Administration	54,502	70,168	96,822	56,545	56,545	81,067	112,175	116,870	121,284
3.2: Treatment & Prev of Subst Abuse	2,226	2,455	3,646	2,672	2,672	3,796	3,682	3,935	4,135
3.3: Care of the Older Persons	46,356	49,714	46,001	58,655	58,655	49,530	52,141	55,797	58,642
3.4: Crime Prevention and Support	1,112	1,281	2,783	2,746	2,746	3,272	5,202	5,939	6,242
3.5: Service to Persons with Disab	11,500	13,510	13,218	21,803	21,803	15,914	15,791	16,959	17,823
3.6: Child & Family Care & Protect	86,435	82,637	81,122	97,974	97,974	95,030	79,291	85,368	89,722
Total by Subprogram	202,131	219,765	243,592	240,395	240,395	248,609	268,282	284,868	297,848

Table 6.3.2: Summary by economic classification for Program 3: Social Welfare Services

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	81,032	87,885	95,623	95,062	95,062	117,249	123,612	130,303	135,402
Compensation of employees	70,866	74,846	83,832	81,531	81,531	101,501	108,392	112,426	116,614
Goods and services	10,129	13,039	11,759	13,531	13,531	15,748	15,220	17,877	18,788
Interest and rent on land	37		32						
Transfers and subsidies to:	119,765	131,424	147,683	144,684	144,684	131,290	144,670	154,565	162,446
Non-profit institutions	119,765	131,424	146,770	142,694	142,694	130,884	144,670	154,565	162,446
Households			913	1,990	1,990	406			
Payments for capital assets	1,334	456	286	649	649	70			
Buildings and other fixed structures				649	649	70			
Machinery and equipment	1,334	456	286						
Total payments	202,131	219,765	243,592	240,395	240,395	248,609	268,282	284,868	297,848

Table 6.3.3: Service Delivery Measures: Program 3: Social Welfare Services

Sub-Prog	Strategic goal	Objective	Key Performance Indicators
Administration	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the Eastern Cape.	To provide overall administration of developmental welfare services	<ul style="list-style-type: none"> • Current departmental budget is shifted from 94:6 to 90:10 ratio by end March 2006. • Practical models on shifts from continuum of care and statutory services to early intervention and development in partnership with social development stakeholders by end March 2006. • 100% of developmental welfare services are reoriented to developmental perspective with each service provider implementing an integrated developmental programmes by end March 2006. • Each field of service has appropriate systems and tools that enhance proper controls by end March 2006. • Knowledge and document management of developmental welfare services is linked with the technological advancement by end March 2006
Treatment and prevention of substance abuse		To alleviate substance abuse through preventative, rehabilitative and home/community based care interventions.	<ul style="list-style-type: none"> • Community development programmes are developed and implemented in 12 districts by March 2006 • All 24 districts implement aftercare programmes by March 2006 • 2 Rehabilitation centres are established and existing centres are strengthened for reintegration of individuals who abuse alcohol and drugs by end March 2006.
Care of the older persons		To provide quality care for the older persons within residential and home environment.	<ul style="list-style-type: none"> • 78 Magisterial districts have 5 operational Service Centres by March 2006. • 100% older person access residential care services
Crime prevention, rehabilitation and victim empowerment		To divert children and youth in trouble with the law away from the criminal justice system and provide support to survivors and perpetrators of violence.	<ul style="list-style-type: none"> • RAR is rendered in all 24 districts by end of March 2006. • 50% of victims of violence access the programmes • 10% of perpetrators participate in the programmes • 24 Support Centres for victims of violence are operational by end March 2006. • One Stop Centre is replicated in 3 districts by March 2006
Service to people with disabilities		To promote socio economic empowerment of people with disabilities.	<ul style="list-style-type: none"> • Two District municipalities have operational skills development centres that target people with disabilities for vocational training by end March 2006. • 100% of funded day care centres for the severely disabled and mentally retarded are monitored for efficiency and linked with community based care programmes by end March 2006. • 6 Protective workshops are developed and operational in the provincial nodal points by end March 2006. • 2 Homes for the disabled are developed in partnerships with the NPO sector in Chris Hani and O.R Tambo by end March 2006.

Table 6.3.3: Service Delivery Measures: Program 3: Social Welfare Services

Sub-Prog	Strategic goal	Objective	Key Performance Indicators
Crime prevention, rehabilitation and victim empowerment		To divert children and youth in trouble with the law away from the criminal justice system and provide support to survivors and perpetrators of violence.	<ul style="list-style-type: none"> • RAR is rendered in all 24 districts by end of March 2006. • 50% of victims of violence access the programmes • 10% of perpetrators participate in the programmes • 24 Support Centres for victims of violence are operational by end March 2006. • One Stop Centre is replicated in 3 districts by March 2006
Service to people with disabilities		To promote socio economic empowerment of people with disabilities.	<ul style="list-style-type: none"> • Two District municipalities have operational skills development centres that target people with disabilities for vocational training by end March 2006. • 100% of funded day care centres for the severely disabled and mentally retarded are monitored for efficiency and linked with community based care programmes by end March 2006. • 6 Protective workshops are developed and operational in the provincial nodal points by end March 2006. • 2 Homes for the disabled are developed in partnerships with the NPO sector in Chris Hani and O.R Tambo by end March 2006.
Child care and protection	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the Eastern Cape.	To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection.	<ul style="list-style-type: none"> • 80% of funded early childhood development centres are upgraded to Level 3 by end March 2006 • 60% of children in need of care in 24 districts will have access to alternative care services by end of March 2006. • 50 % of children participate in preventative and promotive programmes. • 40% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2006.

6.4 Programme :4 Developmental and Support Services

Description and Objectives

To contribute toward an enabling environment in which communities can be mobilised to participate in social development processes.

The key sub-programmes include:

Youth Development

Programmes, services and facilities to provide for policies and legislation and child protection programmes to uphold and promote the well-being and rights of children and the youth.

HIV/AIDS

To provide for integrated services, particularly to women, children, and youth infected and affected by HIV/AIDS through home / community based support services. This includes the development and strengthening of programmes in the communities and replication models.

Poverty Alleviation

To reduce poverty through sustainable development programmes with an overall aim of increasing self-reliance of targeted pockets of population, improved social cohesion of specific demographic groups, particularly those vulnerable to the conditions associated with poverty.

NPO and Welfare Organisation Support

Improving the institutional capacity of communities and NPO's to participate in development

Table 6.4.1: Summary by subprogram for Program 4: Development & Support Services

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: Administration	391	848	15,227	915	915	3,592	5,063	5,447	5,674
4.2: Youth Development	1,176	2,545		2,744	2,744	2,736	2,594	3,026	3,181
4.3: HIV/AIDS			3,231	7,234	7,234	7,244	7,089	7,514	7,965
4.4: Poverty Alleviation	1,567	3,393		97,791	97,791	97,711	96,133	96,482	102,249
4.5: NPO and Welfare Org Develop	784	1,696		1,829	1,829	831	200	235	247
Total by Subprogram	3,918	8,482	18,458	110,513	110,513	112,114	111,079	112,704	119,316

Table 6.4.2: Summary by economic classification for Program 4: Development & Support Services

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	3,728	7,844	18,299	25,613	110,313	111,408	10,659	11,232	11,804
Compensation of employees	3,476	6,973	13,726	6,678	6,678	3,404	3,635	3,770	3,911
Goods and services	252	871	4,551	18,687	103,387	107,840	7,024	7,462	7,893
Interest and rent on land			22	248	248	164			
Transfers and subsidies to:	190	160		84,900	200	25	100,420	101,472	107,512
Households	190	160		84,900	200		100,420	101,472	107,512
Payments for capital assets		478	159			681			
Machinery and equipment		478	159			681			
Total payments	3,918	8,482	18,458	110,513	110,513	112,114	111,079	112,704	119,316

Table 6.4.3: Service Delivery Measures: Program 4: Development & Support Services

Sub-Prog	Strategic goal	Objective	Key Performance Indicators
Youth development	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies.	To promote socio-economic development initiatives among youth within their communities.	<ul style="list-style-type: none"> Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2006. Urban regeneration programme with emphasis on skills development targeting youth in areas that have high incidents of crime are fully implemented by end March 2006.
Poverty alleviation		To capacitate Eastern Cape communities to engage in a participatory development, integrate and manage community development initiatives effectively.	<ul style="list-style-type: none"> 100% of Provincial communities have updated community profiles that are utilised as basis for community development plans (IDPs). At least 20% of community development initiatives are linked to IRSDP. 100% of community participation structures participate in planning of departmental programmes
		To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.	<ul style="list-style-type: none"> Guide on how to access financial assistance from department of Social Development community development programme developed end of March 2004. Communities in the Eastern Cape are able to apply for assistance on basic needs through application forms by end March 2003.
HIV/AIDS		To reduce the effect of HIV/AIDS on infected and affected individuals through preventative, supportive and community/home based care programmes.	<ul style="list-style-type: none"> Formal structures are established in each district for coordinated education and awareness by end March 2004. Community Home Based Care programmes are functional in 24 districts with orphans receiving services and volunteers recruited. Home based Care programmes are available in 8 districts by the end of March 2006 All service rendering offices will implement preventative programmes in their respective communities by 03/2006 At least 50% of reported cases of Infected and affected individuals participate in poverty eradication programme.
NPO and welfare organization development		To capacitate emerging NPO sector to provide developmental social services.	<ul style="list-style-type: none"> At least 50% of emerging NPO sector is captured into departmental database and 10% is targeted for capacity building. 60% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2006. 100% of audited NPO sector is audited. 100% of funded NPO sector has signed service level agreements.

6.5 Programme :5 Demographic Trends

Description and Objectives

Provision of the necessary demographic and interpretive capacity to the relevant departments through sectoral and intersectoral programmes that focus on key population concerns.

Key sub-programmes include:

Administration

Research and Demography

Capacity Development

Table 6.5.1: Summary by subprogram for Program 5: Population Development Trends

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
5.1: Administration	663	1,137	728	1,356	1,356	1,406	700	729	757
5.2: Research and Demography							26	30	32
5.3: Capacity Develop & Advocacy							651	765	804
Total by Subprogram	663	1,137	728	1,356	1,356	1,406	1,377	1,524	1,593

Table 6.5.2: Summary by economic classification for Program 5: Population Development Trends

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	663	1,120	728	1,356	1,356	1,406	1,377	1,524	1,593
Compensation of employees	614	428	534	453	453	627	670	694	720
Goods and services	49	692	194	903	903	779	707	830	873
Transfers and subsidies to:									
Payments for capital assets		17							
Machinery and equipment		17							
Total payments	663	1,137	728	1,356	1,356	1,406	1,377	1,524	1,593

Table 6.5.3: Service Delivery Measures: Program 5: Population Development Trends

Sub-Prog	Strategic goal	Objective	Key Performance Indicators
Administration	To facilitate utilization of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders.	To promote advocacy for use of demographic and socio-economic data in the planning of social development services.	<ul style="list-style-type: none"> 20 % of social development and community stakeholders
Research and Demography		To analyse and interpret research in relation to programmes within the Department	<ul style="list-style-type: none"> Programme information in the department is interpreted and analyzed for program and project plans.
Capacity and Advocacy		To assist the department in analysing and utilising the linkages between demographic data, policies and programmes.	<ul style="list-style-type: none"> All programmes and project managers trained.

6. Other programme Information

Table 6.1.1: Personnel numbers and costs: Department of Social Development

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	123	389	752	603	416	
Programme 2: Social Assistance	440	388	172	485	468	
Programme 3: Social Welfare Services	972	855	736	562	932	
Programme 4: Development and Support Services	17	29	74	208	77	
Programme 5: Population Development Trends	2	2	2	3	4	
Total	1554	1663	1736	1861	1897	
Total personnel cost (R thousand)	123,762	139,768	159,571	192,057	204,635	
Unit cost (R thousand)	80	84	92	103	108	

Table 6.1.2: Expenditure on Training: Department of Social Development

	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	appropri	appropri	actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Programme 1: Administration	711	753	798	1,427		1,427	198	208	218
Programme 2: Social Assistance	75	80	85	108		108	119	166	175
Programme 3: Social Welfare Services	5	5	6	791		791	158	125	131
Programme 4: Development & Support Serv.	190	201	213	219		219	79	83	87
Programme 5: Population Development Trends			460	5		5	39	42	44
Total	981	1,039	1,562	2,550		2,550	593	624	655

Table 6.1.3: Reconciliation of structural changes: Department of Social Development

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Programmes 1: Administration	1	1.1,1.2,1.3,1.4	Programmes 1: Administration	1	1.1,1.2,1.3
Programme 2: Social Assistance Grants	2	2.1,2.2,2.3,2.4,2.5,2.6,2.7,2.8,2.9	Programme 2: Social Assistance	2	2.1,2.2,2.3,2.4,2.5,2.6,2.7,2.8,2.9
Programme 3: Developmental Welfare Services	3	3.1,3.2,3.3,3.4,3.5,3.6	Programme 3: Social Welfare Services	3	3.1,3.2,3.3,3.4,3.5,3.6
Programme 4: Developmental & Support Service	4	4.1,4.2,4.3,4.4,4.5	Programme 4: Development & Support Services	4	4.1,4.2,4.3,4.4,4.5
Programme 5: Demogr. Trends & Anal. On Social Dev	5	5.1,5.2,5.3	Programme 5: Population Development Trends	5	5.1,5.2,5.3

Annexure B to Budget Statement 2

Annexure B.1: Details of expenditure for infrastructure by category
1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration	Date: Start	Date: Finish	Project cost		Programme	2004/05			Total
								At start	At completion		Personnel costs	Transfers	Other costs	
1	Engcobo S.O.	Chris Hani	Engcobo	Service Office	2004/01/04	31/03/04		2,500,000	3,000,000					3,000,000
2	Mdantsane One Stop Centre	Amatole	Buffalo City	One Stop Centre	2004/01/04	31/03/07		3,000,000	4,000,000					4,000,000
3	Sterkspruit Com.Dev. Centre	Ukhahlamba	Senqu	Com. Dev. Centre	2004/01/04	31/03/07		3,000,000	3,500,000					3,500,000
4	Peddle Com. Dev. Centre	Amatole	Buffalo City	Com. Dev. Centre	2004/01/04	31/03/07		3,000,000	3,500,000					3,500,000
5	Craddock Plac of Safety	Chris Hani	Inxuba yethemba	Place of Safety	2004/01/04	31/03/07		2,500,000	350,000					350,000
6	Mt.Frere Multi Purpose Centre	Alfred Nzo	Umnzimvubu	Mult. Purpose Centre	2004/01/04	31/03/07		3,000,000	3,500,000					3,500,000
7	Butterworth Old Age Home	Amatole	Mquma	Old Age Home	2004/01/04	31/03/07		11,000,000	1,200,000					1,200,000
8	Qumbu Secure Centre	OR Tambo	Umhlonito	Secure Centre	2004/01/04	31/03/07		7,500,000	800,000					800,000
9	Grahamstown Mult. purpose centre	Western	Makana	Multipurpose centre	2004/01/04	31/03/07		3,000,000	4,500,000					4,500,000
10	M.Fletcher Multipurpose centre	Ukhahlamba	Maleishwai	Multipurpose centre	2004/01/04	31/03/07		300,000	3,500,000					3,500,000
11	Ngqamakhwe Multipurpose centre	Amatole	Umquma	Multipurpose centre	2004/01/04	31/03/07		300,000	3,500,000					3,500,000
12	Humansdorp multipurpose centre	western	kouga	Multipurpose centre	2004/01/04	31/03/07		3,500,000	400,000					400,000
13	Social Security Pay points	All	All	Pay points	2004/01/04	31/03/07		2,000,000	45,000,000					45,000,000
Total new constructions (buildings and infrastructure)								44,600,000	76,750,000					76,750,000

2. Rehabilitation/upgrading (R thousand)

	Date: Start	Date: Finish	At completion		Programme	2004/05			Total
			At start	At completion		Personnel costs	Transfers	Other costs	
1	Umnzinkhulu Service fice	Alfred nzo	Umnzinkhulu	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
2	Ngqeleni Service Office	OR Tambo	Nyandeni	Service Office	2004/01/04	31/03/07		2,000,000	2,500,000
3	Lusikisiki Service office	Alfred nzo	Ingquza	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
4	Port St.Johns Service office	OR Tambo	Nyandeni	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
5	Graff Reinert Service office	Western	Camdeboo	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
6	Libode Service office	OR Tambo	Nyandeni	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
7	Mqanduli Service Office	OR Tambo	Mqanduli	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
8	Idutywa Service Office	Amatole	Mbashe	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
9	Khayalethemba service office	Amatole	Buffalo city	Service office	2004/01/04	31/03/07		200,000	2,500,000
10	Lady frere Service office	Chris Hani	Emalahleni	Service office	2004/01/04	31/03/07		2,000,000	2,500,000
11	Day to day maintenance	all	all	maintenance	2004/01/04	31/03/07		1,000,000	2,500,000
Total rehabilitation/upgrading								19,200,000	25,000,000
Grand Total								63,800,000	101,750,000