

## VOTE 6: SOCIAL DEVELOPMENT

|                             |                                  |
|-----------------------------|----------------------------------|
| To be appropriated by Vote: | R 7 541 242 000                  |
| Responsible MEC:            | MEC for Social Development       |
| Administering Department:   | Department of Social Development |
| Accounting Officer:         | Head of Department               |

### 1. OVERVIEW

#### Vision

A society where the poor, vulnerable and excluded individuals, families and communities are developed for an improved quality of life.

#### Mission

To strategically lead the social development sector on social empowerment, social integration and social protection of poor and vulnerable individuals, families and communities of Gauteng.

The purpose of the department is to "To Protect and develop vulnerable individuals, families and communities from a state of welfare dependence to become self-reliant."

#### Core Functions

The core function of the department is to provide a developmental social welfare safety net. This safety net will provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organisations (NGO's), Community Based Organisations (CBO's), and Faith Based Organisations (FBO's)).

#### Legislative framework and other mandates

The following legislative framework supports the Department's functional mandates:

- Aged Persons Act, 1967
- Fund Raising Act, 1978
- Social Development Professions Act, 1978
- Child Care Act, 1983(as amended)
- Probation Service Act, 1991 (as amended)
- Prevention and Treatment of Drug Dependency Act 1992
- Social Assistance Act, 1992
- Non-Profit Organizations Act, 1997
- Advisory Board on Social development Act, 2001
- White Paper for Social Welfare (1997)
- Population Policy for South Africa (1998)
- The Child Justice Bill
- Domestic Violence Act
- Welfare Laws Amendment Act, 1997
  - Gauteng Welfare Relations Act, 1998(Act 15 of 1998)
  - Gauteng Street Children Shelters Act, 1998(Act 16 of 1998)
  - Gauteng Regional Social Welfare Institutes Act, 1998(Act 17 of 1998)

#### Legislative and policy changes

##### The Child Justice Bill

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest,

assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments.

The aim of the Bill is therefore to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children
- Provide for the processes to be followed in the detention of such children and their release from detention
- Incorporate diversion of cases away from formal court procedures as a central feature of the process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
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- Extend the sentencing options available in respect of such children
- Entrench the notion of restorative justice and to establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

#### Older Persons Bill

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approach to ageing and will maintain and promote the status of older persons. The draft Bill was approved by Cabinet during July 2003.

Extension of the Child Support Grant to children up to 14 years of age was approved during the 2002/03 financial year. This means that poor children will receive the grant up to their fourteenth birthday. A phased approach in implementing this new policy shift was agreed upon whereby children under the age of nine years qualified for this benefit in the 2003/04 financial year. Children under the age of 11-years qualified in the financial year 2004/05 whilst the children under the age of 14-years will qualify in the 2005/06 financial year.

#### South African Social Security Agency Act 2004 and the Social Security Assistance Act 2004

The principal aim of these acts is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the SA Social Security Agency. These Acts relate to the Minister's 10-point plan of an integrated and comprehensive social security system.

#### Children's Bill

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and constitutional obligations towards children. The Bill was tabled in Parliament during November 2003, and is in the final process of consultations before it would be approved.

#### **Departmental priorities**

- Building a Province fit for children and families.
- Provide protection, support and care to vulnerable women.
- Protect, empower and restore the dignity of older persons and people with disabilities.
- Target investment in the youth and in particular youth at risk to ensure a commitment to a strong social fabric.
- Facilitate the transformation of the social sector for the delivery of effective and appropriate developmental social services.
- Contribute towards the fight against poverty and HIV/AIDS.
- Promote equity, human resource development and a healthy work environment that ensures the retention of scarce professional skills and optimal utilization of resources.

## 2. REVIEW OF THE FINANCIAL YEAR 2004/05

### 2.1 Developmental Social Services

It was indicated that the mutual relationship with the Gauteng Intersectoral Development Unit (GIDU) would be strengthened in order to accelerate the Department's poverty, unemployment and HIV/AIDS programmes. Developmental Services and Partnerships are under the management of the CEO of GIDU. Furthermore GIDU's functions were aligned in the strategic plan to provide direct support to the Department. GIDU also plays a strategic leadership role and monitors the Development Centres.

A total number of 865 Non Profit Organizations funded by the department currently provides services to children and families, the aged, persons with disabilities, women, persons affected by substance abuse and youth. This included residential as well as community-based services. 229 NPOs have extended their services to address new priorities and previously unserved areas and 20 new Programmes were funded.

An affordable norm for the costing of services, which the NPOs provide on behalf of the Department, was developed for thirteen different types of programmes.

The Department clearly understands its role in the GPG HIV/AIDS programmes as to provide welfare counseling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk. The research commissioned by the Office of the Premier on the State of Children in Gauteng provides valuable baseline information, which informs the Department's programmes.

### 2.2 Statutory Social Work Services

During the 2004/05 financial year the Gauteng Provincial Government prioritised the children's programme and the Premier announced Bana Pele programme for children. The idea of Bana Pele is to provide a package of services to poor and orphaned children to realise the vision of "Gauteng a province fit for children". This programme will be rolled out to the targeted children. Included in this mechanism will be a data information system, which will provide the baseline information for poor and vulnerable groupings. The Executive Council of the Gauteng Provincial Government has accepted the conceptualised programme and is presently being rolled out to meet the set target. The Cabinet Memo on the conceptualisation of Bana Pele programme was approved and the progress to date includes the following:

- Awareness and capacity building of frontline workers to implement the programme is underway and staff in the different departments will be attending a workshop on 24 and 25 January 2005.
- A circular about the implementation of the programme was sent to all the affected departments to be distributed to their staff members.
- A task team to consolidate all databases of children receiving services is currently being compiled including a web-based IT system to run the programme. Various departments have submitted their electronic data banks of the services they are rendering. The task team is now trying to consolidate these data banks into one for vulnerable children.
- A portal on the GPG website is currently being developed for Bana Pele programme by GSSC. The Call centre will be used to address all the queries from the public about the programme.
- A communication plan and the Branding of the programme has been completed.
- An information brochure has also been completed. This will be translated into the 4 official languages as well as into brail for the Gauteng province.
- The school uniform project is continuing. There are presently 8000 children benefiting from the programme. A meeting with all the role players in the School uniform industry took place and negotiations about the maximisation and extension of the programme to other targeted children has begun.
- Launch preparations have been completed and the task team is awaiting confirmation of the date by the Premier. The Service Delivery Task team co coordinated by the premiers office has been constituted to develop the standards for children's service in Gauteng
- One of the priorities for 2004/05 for the Department of Social Development was to accelerate the implementation of children's programmes. The plan is to accelerate programmes that target children, in particular orphaned and those catered for in the Gauteng Programme of Action for Children. This programme is coordinated by the Department of Social Development and has been running extremely well in Gauteng. The steering committee consists of Government departments at all levels and nongovernmental organisations. The membership has continued to grow as more organisations show an interest in children's rights.

### **2.3 Foster Care**

The Department of Social Development provided foster care services to 28 000 children in the Province. Despite the improvement in the provision of foster care services by 10 000 there are still numerous challenges such as responding to children orphaned by HIV and Aids.

### **2.4 Children in Residential Care**

The Department has registered and subsidised 61 children homes, which accommodates 5500 children.

### **2.5 Shelters for Street Children**

The department continues to interact in a dynamic way with shelters that caters for street children. There are 33 shelters registered with the department catering for 1 500 children who are living on the streets of Gauteng. 3 more shelters have been registered this year. The Department plays an active role in the coordinating forum called the Gauteng Alliance for Street Children (GASC) and continuously supports the activities for street children. Shelters are registered and monitored by the Department in terms of compliance with norms and standards.

### **2.6 Children in Divorce Situations.**

The social workers placed at the Family Advocates offices in the High Courts of Gauteng continue to play a major role in children's lives in divorce situations. Through mediation and counselling they have acted as guardians for children and ensuring that children's best interests are placed above others in conflict situations. The 6 social workers have to date dealt with 4000 children and families during the period under review.

### **2.7 Early Childhood development**

The department provides services to 14 000 children in 168 registered homes in terms of Child Care Act which includes the home visiting programme, programmes on basic child care skills, educational stimulations, toy library and other child minding services. The department has also registered 3300 private crèches which provide services to 45 000 children.

### **2.8 Children in conflict with the law**

During this year the service probation officers working in the magistrate, regional and High courts in Gauteng have reached 4500 children and 500 adults. Services performed includes amongst others: assessment of pre-trial and pre-sentence report to the Regional and High Courts, diversion programmes for offenders under the age of 18yrs, crime prevention programmes, secure care to youth awaiting trial and probation/correctional supervision.

### **2.9 Social Assistance Grants**

All new applications are processed within three months.

As promised in the previous financial year, the Department aimed to continue making "Gauteng a Province fit for children". This was to be achieved through accelerating programmes targeting children. The target set by National Department of Social Development for the Extension of the Child Support Grant to 106,000 children between the ages of 7 and 11 years has already been exceeded. At the end of August 2004 there were already 184,000 children in payment.

The payment to a projected number of beneficiaries (1,140,000) by the end of the current financial year is well on track. For the period ending 31 October 2004 a total number of 1,107,933 beneficiaries were in receipt of grants.

The promised reduction in queues at pay points has begun through the introduction of a no cost banking system. Currently more than 200,000 beneficiaries per month are utilizing this system.

## **3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06**

### **3.1 Developmental Social Services**

- To achieve the poverty alleviation objectives the Department will utilize income-generating programmes in the Development Centres and Cooperatives as an exit strategy to these programmes. It will also support Cooperatives through training and creating an environment conducive to competing for tenders at Departmental institutions.
- To implement the Policy on Financial Awards to Service Providers aimed at guiding the country's response to the financing of service providers in the social development sector.
- To facilitate transformation and redirection of services provided by the Department and resources to targeted

groups and to ensure effective and efficient services to the poor and vulnerable sectors of society.

- To develop the capacity of emerging and previously disadvantaged organisations through the provision of support and resources.
- To implement the Service Delivery Model for Developmental Social Welfare services which aims to provide a basis for determining appropriate norms and standards for service delivery by the Department and its Non Profit Organisation partners.

### 3.2 Statutory Social Work Services

- To review and consolidate the Gauteng Programme of Action for Children
- To ensure the development of Family Preservation programmes for children living and working on the street.
- The roll out of the Bana Pele for Children which will target 40000 children in 2005/06

### 3.3 Social Assistance Grants

- Funding for 2005/06 financial year will be allocated to province from a national level in the form of a conditional grant. This conditional grant will be subject to the conditions as set out in DORA and a memorandum of understanding together with the service level agreement between the National Department of Social Services and the Provincial Department.

## 4. REVENUE AND FINANCING

Table 1: SUMMARY OF REVENUE: DEPARTMENT OF SOCIAL DEVELOPMENT

|   | 2001/02          | 2002/03          | 2003/04          | 2004/05            |                        |                  | 2005/06               | 2006/07          | 2007/08          |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | Audited Outcomes |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
| <b>R thousand</b>                             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Equitable share</b>                        | <b>2,927,460</b> | <b>3,688,096</b> | <b>4,830,098</b> | <b>5,475,059</b>   | <b>6,083,825</b>       | <b>6,083,825</b> | <b>688,852</b>        | <b>751,527</b>   | <b>761,279</b>   |
| <b>Conditional grants</b>                     | <b>2,859</b>     | <b>200,841</b>   | <b>281,344</b>   | <b>258,709</b>     | <b>258,709</b>         | <b>258,709</b>   | <b>6,852,390</b>      | <b>7,646,915</b> | <b>8,282,428</b> |
| Social Assistance Grants                      |                  |                  |                  |                    |                        |                  | 6,454,145             | 7,221,414        | 7,838,460        |
| Social Assistance Grants (administration)     |                  |                  |                  |                    |                        |                  | 350,000               | 375,514          | 391,923          |
| Financial Management & Social Security System | 1,692            | 1,352            |                  |                    |                        |                  |                       |                  |                  |
| HIV/AIDS                                      | 1,000            | 6,983            | 9,690            | 10,315             | 10,315                 | 10,315           | 20,341                | 20,409           | 20,988           |
| Women Flagship                                | 167              |                  |                  |                    |                        |                  |                       |                  |                  |
| Integrated Social Development Services        |                  |                  | 27,904           | 27,904             | 27,904                 | 27,904           | 27,904                | 29,578           | 31,057           |
| Child Support: Extension                      |                  |                  | 144,350          | 220,490            | 220,490                | 220,490          |                       |                  |                  |
| Social Grant Arrears                          |                  | 192,506          | 99,400           |                    |                        |                  |                       |                  |                  |
| <b>Total revenue: Vote 6</b>                  | <b>2,930,319</b> | <b>3,888,937</b> | <b>5,111,442</b> | <b>5,733,768</b>   | <b>6,342,534</b>       | <b>6,342,534</b> | <b>7,541,242</b>      | <b>8,398,442</b> | <b>9,043,707</b> |

\* Funding for social assistance grants for 2001/02 to 2004/05 is included in the equitable share allocation.

Table 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF SOCIAL DEVELOPMENT

|  | 2001/02          | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|--|------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | Audited Outcomes |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>                                    |                  |         |         |                    |                        |                  |                       |         |         |
| Tax receipts   |                  |         |         |                    |                        |                  |                       |         |         |
| Sale of goods and services other than capital assets | 6,939            | 5,944   | 6,291   | 4,705              | 4,705                  | 405              | 463                   | 485     | 505     |
| Fines, penalties and forfeits                        |                  |         |         |                    |                        |                  |                       |         |         |
| Interest, dividends and rent on land                 | 245              | 202     | 111     | 215                | 215                    | 5                | 12                    | 14      | 15      |

|  |              |              |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Transfers received                               |              |              |              |              |              |              |              |              |              |
| Sales of capital assets                          |              |              |              |              |              |              |              |              |              |
| Financial transactions in assets and liabilities |              |              |              |              |              | 2,371        | 4,881        | 4,857        | 4,836        |
| <b>Total Departmental receipts:</b>              |              |              |              |              |              |              |              |              |              |
| <b>Vote 6</b>                                    | <b>7,184</b> | <b>6,146</b> | <b>6,402</b> | <b>4,920</b> | <b>4,920</b> | <b>2,781</b> | <b>5,356</b> | <b>5,356</b> | <b>5,356</b> |

**Table 3: DETAILS OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF SOCIAL DEVELOPMENT**

|   | 2001/02          | 2002/03      | 2003/04      | 2004/05            |                        |                  | 2005/06               | 2006/07      | 2007/08      |
|---|------------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | Audited Outcomes |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| <b>R thousand</b>   |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Tax receipts</b>   |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Sale of goods and services other than capital assets</b>                         | <b>6,939</b>     | <b>5,944</b> | <b>6,291</b> | <b>4,705</b>       | <b>4,705</b>           | <b>405</b>       | <b>463</b>            | <b>485</b>   | <b>505</b>   |
| Sale of goods and services produced by department                                   | 6,939            | 5,944        | 6,291        | 4,705              | 4,705                  | 405              | 463                   | 485          | 505          |
| Sales by market establishments  |                  |              |              |                    |                        |                  |                       |              |              |
| Administrative fees   |                  |              |              |                    |                        |                  |                       |              |              |
| Other sales   | 6,939            | 5,944        | 6,291        | 4,705              | 4,705                  | 405              | 463                   | 485          | 505          |
| of which  |                  |              |              |                    |                        |                  |                       |              |              |
| Serv Rend: Commission   |                  |              |              |                    |                        |                  |                       |              |              |
| Insurance   | 126              | 163          | 152          | 200                | 200                    | 200              | 200                   | 200          | 200          |
| Rental: Residences (Pers-inc Park)  | 263              | 227          | 292          | 150                | 150                    | 150              | 150                   | 150          | 150          |
| Outdated Cheque (Stale)   | 1,413            |              | 856          |                    |                        |                  |                       |              |              |
| Debt Capital  | 1,998            | 3,707        | 2,823        |                    |                        |                  |                       |              |              |
| Sales of scrap, waste arms and other used current goods (excluding capital assets ) |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Fines, penalties and forfeits</b>  |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Interest, dividends and rent on land</b>   | <b>245</b>       | <b>202</b>   | <b>111</b>   | <b>215</b>         | <b>215</b>             | <b>5</b>         | <b>12</b>             | <b>14</b>    | <b>15</b>    |
| Interest  | 245              | 202          | 111          | 215                | 215                    | 5                | 12                    | 14           | 15           |
| Dividends   |                  |              |              |                    |                        |                  |                       |              |              |
| Rent on land  |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Transfers received from:</b>   |                  |              |              |                    |                        |                  |                       |              |              |
| Other governmental units  |                  |              |              |                    |                        |                  |                       |              |              |
| Universities and technicians  |                  |              |              |                    |                        |                  |                       |              |              |
| Foreign government  |                  |              |              |                    |                        |                  |                       |              |              |
| International organisations   |                  |              |              |                    |                        |                  |                       |              |              |
| Public corporations and private enterprises   |                  |              |              |                    |                        |                  |                       |              |              |
| Households and non-profit institutions  |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Sales of capital assets</b>  |                  |              |              |                    |                        |                  |                       |              |              |
| Land and subsoil assets   |                  |              |              |                    |                        |                  |                       |              |              |
| Other capital assets  |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Financial transactions in assets and liabilities</b>                             |                  |              |              |                    |                        | <b>2,371</b>     | <b>4,881</b>          | <b>4,857</b> | <b>4,836</b> |
| <b>Total: Departmental Receipts: Vote 6</b>   | <b>7,184</b>     | <b>6,146</b> | <b>6,402</b> | <b>4,920</b>       | <b>4,920</b>           | <b>2,781</b>     | <b>5,356</b>          | <b>5,356</b> | <b>5,356</b> |

## 5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

| Programme  | 2001/02          | 2002/03          | 2003/04          | 2004/05          |                  |                  | 2005/06               | 2006/07          | 2007/08          |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|
|  | Audited Outcomes |                  |                  | Main             | Adjusted         | Revised          | Medium-term estimates |                  |                  |
| R thousand   |                  |                  |                  | appropriation    | appropriation    | estimate         |                       |                  |                  |
| 1: Administration                                    | 5,027            | 5,860            | 202,525          | 258,809          | 236,799          | 236,801          | 245,921               | 262,422          | 278,065          |
| 2: Social assistance grants                          | 2,461,517        | 3,376,954        | 4,645,698        | 4,913,527        | 5,514,534        | 5,610,632        | 6,804,145             | 7,596,928        | 8,230,383        |
| 3: Social welfare services                           | 300,264          | 334,339          | 406,959          | 485,631          | 489,850          | 489,850          | 415,578               | 460,670          | 453,420          |
| 4: Development and support services                  | 187,697          | 191,181          | 56,343           | 71,118           | 96,668           | 96,668           | 70,352                | 72,868           | 75,832           |
| 5: Population development and demographic trends     | 3,725            | 5,016            | 1,235            | 1,965            | 1,965            | 1,965            | 2,536                 | 2,773            | 3,033            |
| 6: Gauteng Intersectoral Development Unit            |                  |                  |                  | 2,719            | 2,719            | 2719             | 2,710                 | 2,781            | 2,974            |
| 7: Population Unit (Phased out from 2002/2003)       | 1,465            | 751              |                  |                  |                  |                  |                       |                  |                  |
| 8: Welfare facilities development (Merged to Pr1)    | 23,254           | 20,673           |                  |                  |                  |                  |                       |                  |                  |
| 9: Auxiliary and associated services (Merged to Pr1) | 34,435           | 40,064           |                  |                  |                  |                  |                       |                  |                  |
| 10: Special function                                 |                  |                  |                  |                  |                  | 208              |                       |                  |                  |
| <b>Total Payments and Estimates: Vote 6</b>          | <b>3,017,384</b> | <b>3,974,838</b> | <b>5,312,760</b> | <b>5,733,769</b> | <b>6,342,535</b> | <b>6,438,843</b> | <b>7,541,242</b>      | <b>8,398,442</b> | <b>9,043,707</b> |

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic Classification                             | 2001/02          | 2002/03          | 2003/04          | 2004/05          |                  |                  | 2005/06               | 2006/07          | 2007/08          |
|---|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|
|   | Audited Outcomes |                  |                  | Main             | Adjusted         | Revised          | Medium-term estimates |                  |                  |
| R thousand  |                  |                  |                  | appropriation    | appropriation    | estimate         |                       |                  |                  |
| <b>Current payments</b>                             | <b>379,124</b>   | <b>429,825</b>   | <b>493,344</b>   | <b>562,163</b>   | <b>561,313</b>   | <b>598,420</b>   | <b>767,640</b>        | <b>823,646</b>   | <b>871,305</b>   |
| Compensation of employees                           | 161,812          | 176,934          | 207,888          | 242,240          | 242,869          | 242,869          | 317,609               | 333,614          | 350,398          |
| Goods and services                                  | 217,312          | 252,891          | 285,456          | 319,923          | 318,444          | 355,551          | 450,031               | 490,032          | 520,907          |
| Interest and rent on land                           |                  |                  |                  |                  |                  |                  |                       |                  |                  |
| Financial transactions in assets and liabilities    |                  |                  |                  |                  |                  |                  |                       |                  |                  |
| <b>Transfers and subsidies to:</b>                  | <b>2,634,104</b> | <b>3,539,315</b> | <b>4,797,428</b> | <b>5,161,554</b> | <b>5,769,575</b> | <b>5,828,776</b> | <b>6,758,375</b>      | <b>7,559,662</b> | <b>8,157,194</b> |
| Provinces and municipalities                        |                  |                  |                  |                  | 716              | 718              | 790                   | 790              | 829              |
| Departmental agencies and accounts                  |                  |                  |                  |                  | 350              | 350              |                       |                  |                  |
| Universities and technikons                         |                  |                  |                  |                  |                  |                  |                       |                  |                  |
| Public corporations and private enterprises         |                  |                  |                  |                  |                  |                  |                       |                  |                  |
| Foreign governments and international organisations |                  |                  |                  |                  |                  |                  |                       |                  |                  |

|                                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Non-profit institutions               | 299,938          | 332,087          | 339,503          | 392,346          | 397,519          | 397,519          | 280,106          | 312,402          | 291,317          |
| Households                            | 2,334,166        | 3,207,228        | 4,457,925        | 4,769,208        | 5,370,990        | 5,430,189        | 6,477,479        | 7,246,470        | 7,865,048        |
| <b>Payments for capital assets</b>    | <b>4,156</b>     | <b>5,698</b>     | <b>21,988</b>    | <b>10,052</b>    | <b>11,647</b>    | <b>11,647</b>    | <b>15,227</b>    | <b>15,134</b>    | <b>15,208</b>    |
| Buildings and other fixed structures  |                  |                  |                  | 3,420            | 2,000            | 2,000            | 3,420            | 3,420            | 3,420            |
| Machinery and equipment               | 4,156            | 5,698            | 21,988           | 6,632            | 9,647            | 9,647            | 11,807           | 11,714           | 11,788           |
| Cultivated assets                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Software and other intangible assets  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Land and subsoil assets               |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Of which: Capitalised compensation    |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Total economic classification:</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Vote 6</b>                         | <b>3,017,384</b> | <b>3,974,838</b> | <b>5,312,760</b> | <b>5,733,769</b> | <b>6,342,535</b> | <b>6,438,843</b> | <b>7,541,242</b> | <b>8,398,442</b> | <b>9,043,707</b> |

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION

#### Key Government Objectives

To effectively and efficiently manage the affairs of the Department in an integrated manner as well as rendering a support service at all levels of the Department.

Table 6: PROGRAMME SUMMARY

| Sub Programme                                       | 2001/02          | 2002/03      | 2003/04        | 2004/05            |                        |                  | 2005/06               | 2006/07        | 2007/08        |
|---|------------------|--------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited Outcomes |              |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| <b>R thousand</b>                                   |                  |              |                |                    |                        |                  |                       |                |                |
| Office of the MEC                                   | 547              | 569          | 4,630          | 2,637              | 2,637                  | 2,637            | 3,377                 | 3,586          | 3,844          |
| Provincial Management                               | 4,480            | 5,291        | 73,181         | 64,470             | 63,435                 | 63,435           | 78,680                | 85,541         | 91,322         |
| Regional & District Management                      |                  |              | 124,714        | 191,702            | 170,727                | 170,729          | 163,864               | 173,295        | 182,899        |
| <b>Total Payments and Estimates: Administration</b> | <b>5,027</b>     | <b>5,860</b> | <b>202,525</b> | <b>258,809</b>     | <b>236,799</b>         | <b>236,801</b>   | <b>245,921</b>        | <b>262,422</b> | <b>278,065</b> |

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic Classification                          | 2001/02          | 2002/03      | 2003/04        | 2004/05            |                        |                  | 2005/06               | 2006/07        | 2007/08        |
|--|------------------|--------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | Audited Outcomes |              |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| <b>R thousand</b>                                |                  |              |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                          | <b>4,959</b>     | <b>5,766</b> | <b>180,248</b> | <b>250,984</b>     | <b>227,483</b>         | <b>227,483</b>   | <b>233,632</b>        | <b>250,085</b> | <b>265,645</b> |
| Compensation of employees                        | 2,234            | 2,896        | 118,243        | 133,080            | 132,710                | 132,710          | 118,212               | 123,822        | 129,572        |
| Goods and services                               | 2,725            | 2,870        | 62,005         | 117,904            | 94,773                 | 94,773           | 115,420               | 126,263        | 136,073        |
| Interest and rent on land                        |                  |              |                |                    |                        |                  |                       |                |                |
| Financial transactions in assets and liabilities |                  |              |                |                    |                        |                  |                       |                |                |
| Unauthorised expenditure                         |                  |              |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>               |                  |              | <b>2,299</b>   | <b>324</b>         | <b>623</b>             | <b>625</b>       | <b>412</b>            | <b>396</b>     | <b>415</b>     |
| Provinces and municipalities                     |                  |              |                |                    | 273                    | 275              | 412                   | 396            | 415            |



|   |              |              |                |                |                |                |                |                |                |
|---|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Departmental agencies and accounts                  |              |              |                | 350            | 350            |                |                |                |                |
| Universities and technikons                         |              |              |                |                |                |                |                |                |                |
| Public corporations and private enterprises         |              |              |                |                |                |                |                |                |                |
| Foreign governments and international organisations |              |              |                |                |                |                |                |                |                |
| Non-profit institutions                             |              |              |                |                |                |                |                |                |                |
| Households  |              |              | 2,299          | 324            |                |                |                |                |                |
| <b>Payments for capital assets</b>                  | <b>68</b>    | <b>94</b>    | <b>19,978</b>  | <b>7,501</b>   | <b>8,693</b>   | <b>8,693</b>   | <b>11,877</b>  | <b>11,941</b>  | <b>12,005</b>  |
| Buildings and other fixed structures                |              |              |                | 3,420          | 2,000          | 2,000          | 3,420          | 3,420          | 3,420          |
| Machinery and equipment                             | 68           | 94           | 19,978         | 4,081          | 6,693          | 6,693          | 8,457          | 8,521          | 8,585          |
| Cultivated assets                                   |              |              |                |                |                |                |                |                |                |
| Software and other intangible assets                |              |              |                |                |                |                |                |                |                |
| Land and subsoil assets                             |              |              |                |                |                |                |                |                |                |
| Of which: Capitalised compensation                  |              |              |                |                |                |                |                |                |                |
| <b>Total economic classification:</b>               |              |              |                |                |                |                |                |                |                |
| <b>Administration</b>                               | <b>5,027</b> | <b>5,860</b> | <b>202,525</b> | <b>258,809</b> | <b>236,799</b> | <b>236,801</b> | <b>245,921</b> | <b>262,422</b> | <b>278,065</b> |

## PROGRAMME 2: SOCIAL ASSISTANCE GRANTS

### Key government objectives

To administer an equitable grant system in terms of the Social Assistance Act 1992.

Table 8: PROGRAMME SUMMARY

| Sub Programme   | 2001/02          | 2002/03          | 2003/04          | 2004/05            |                        |                  | 2005/06               | 2006/07          | 2007/08          |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | Audited Outcomes |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
| <b>R thousand</b>   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Administration  | 124,926          | 169,726          | 190,072          | 144,643            | 171,643                | 208,542          | 350,000               | 375,514          | 391,923          |
| Care Dependency Grant   |                  | 50               | 78,628           | 70,066             | 100,066                | 99,189           | 110,983               | 119,463          | 129,049          |
| Child Support Grant   | 283,421          | 456,294          | 901,179          | 1,460,927          | 1,460,927              | 1,337,353        | 1,864,315             | 2,239,651        | 2,411,648        |
| Disability Grant  | 473,276          | 789,247          | 1,269,733        | 944,711            | 1,368,718              | 1,542,883        | 1,756,393             | 1,900,131        | 2,074,495        |
| Foster Care Grant   |                  | 107,426          | 153,567          | 282,522            | 250,522                | 215,665          | 286,546               | 336,837          | 388,926          |
| Old Age Grant   | 1,578,997        | 1,853,083        | 2,042,599        | 2,001,823          | 2,151,823              | 2,198,433        | 2,416,756             | 2,606,456        | 2,815,608        |
| Relief of Distress  | 897              | 1,128            | 1,228            | 3,000              | 3,000                  | 801              | 12,281                | 12,894           | 13,539           |
| War Veterans Grant  |                  |                  | 8,692            | 5,835              | 7,835                  | 7,766            | 6,871                 | 5,982            | 5,195            |
| <b>Total Payments &amp; Estimates: Social Assistance Grants</b> | <b>2,461,517</b> | <b>3,376,954</b> | <b>4,645,698</b> | <b>4,913,527</b>   | <b>5,514,534</b>       | <b>5,610,632</b> | <b>6,804,145</b>      | <b>7,596,928</b> | <b>8,230,383</b> |

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic Classification   | 2001/02          | 2002/03        | 2003/04        | 2004/05            |                        |                  | 2005/06               | 2006/07        | 2007/08        |
|---------------------------|------------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                           | Audited Outcomes |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| <b>R thousand</b>         |                  |                |                |                    |                        |                  |                       |                |                |
| <b>Current payments</b>   | <b>127,099</b>   | <b>168,698</b> | <b>189,371</b> | <b>144,333</b>     | <b>171,105</b>         | <b>208,004</b>   | <b>348,000</b>        | <b>373,514</b> | <b>389,923</b> |
| Compensation of employees | 26,012           | 32,289         | 6,941          | 7,246              | 7,018                  | 7,018            | 81,351                | 86,232         | 91,406         |
| Goods and services        | 101,087          | 136,409        | 182,430        | 137,087            | 164,087                | 200,986          | 266,649               | 287,282        | 298,517        |
| Interest and rent on land |                  |                |                |                    |                        |                  |                       |                |                |

|   |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Financial transactions in assets and liabilities    |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Unauthorised expenditure                            |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Transfers and subsidies to:</b>                  | <b>2,334,166</b> | <b>3,207,228</b> | <b>4,455,626</b> | <b>4,768,884</b> | <b>5,343,119</b> | <b>5,402,318</b> | <b>6,454,145</b> | <b>7,221,414</b> | <b>7,838,460</b> |
| Provinces and municipalities                        |                  |                  |                  |                  | 228              | 228              |                  |                  |                  |
| Departmental agencies and accounts                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Universities and technikons                         |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Public corporations and private enterprises         |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Foreign governments and international organisations |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Non-profit institutions                             |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Households  | 2,334,166        | 3,207,228        | 4,455,626        | 4,768,884        | 5,342,891        | 5,402,090        | 6,454,145        | 7,221,414        | 7,783,460        |
| <b>Payments for capital assets</b>                  | <b>252</b>       | <b>1,028</b>     | <b>701</b>       | <b>310</b>       | <b>310</b>       | <b>310</b>       | <b>2,000</b>     | <b>2,000</b>     | <b>2,000</b>     |
| Buildings and other fixed structures                |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Machinery and equipment                             | 252              | 1,028            | 701              | 310              | 310              | 310              | 2,000            | 2,000            | 2,000            |
| Cultivated assets                                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Software and other intangible assets                |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Land and subsoil assets                             |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Of which: Capitalised compensation                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Total economic classification:</b>               |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Social Assistance Grants</b>                     | <b>2,461,517</b> | <b>3,376,954</b> | <b>4,645,698</b> | <b>4,913,527</b> | <b>5,514,534</b> | <b>5,610,632</b> | <b>6,804,145</b> | <b>7,596,928</b> | <b>8,230,383</b> |

### PROGRAMME 3: SOCIAL WELFARE SERVICES

#### Key government objectives

To provide effective and quality social welfare services to the poor, vulnerable individuals and communities by facilitating the implementation of policies, provision of funding, guidance and support to Non Profit Organizations (NPOs) and other social welfare service providers.

Table10: PROGRAMME SUMMARY

| Sub Programme                                  | 2001/02          | 2002/03        | 2003/04        | 2004/05            |                        |                  | 2005/06               | 2006/07        | 2007/08        |
|--|------------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | Audited Outcomes |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| <b>R thousand</b>                              |                  |                |                |                    |                        |                  |                       |                |                |
| Administration                                 | 3,876            | 6,063          | 845            | 1,105              | 4,661                  | 4,661            | 4,508                 | 4,855          | 5,230          |
| Treatment & Prevention. of Substance Abuse     | 25,951           | 33,369         | 25,141         | 31,466             | 31,466                 | 31,466           | 28,233                | 30,924         | 31,977         |
| Care of the Older Persons                      | 92,112           | 99,119         | 99,099         | 116,103            | 116,103                | 116,103          | 101,353               | 112,400        | 112,590        |
| Crime Prevention and Support                   | 11,580           | 12,690         | 46,783         | 50,118             | 50,117                 | 50,117           | 46,615                | 51,253         | 51,750         |
| Service to Persons with Disability             | 47,189           | 52,289         | 51,267         | 75,109             | 75,109                 | 75,109           | 51,615                | 58,687         | 51,578         |
| Child & Family Care & Protect Welfare Projects | 100,285          | 105,017        | 183,824        | 211,730            | 212,394                | 212,394          | 183,254               | 202,551        | 200,295        |
|  | 19,271           | 25,792         |                |                    |                        |                  |                       |                |                |
| <b>Total Social Welfare Services</b>           | <b>300,264</b>   | <b>334,339</b> | <b>406,959</b> | <b>485,631</b>     | <b>489,850</b>         | <b>489,850</b>   | <b>415,578</b>        | <b>460,670</b> | <b>453,420</b> |

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic Classification<br>R thousand               | 2001/02          | 2002/03        | 2003/04        | 2004/05            |                        |                  | 2005/06               | 2006/07        | 2007/08        |
|---|------------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited Outcomes |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| <b>Current payments</b>                             | <b>5,560</b>     | <b>5,769</b>   | <b>111,600</b> | <b>135,114</b>     | <b>139,458</b>         | <b>139,458</b>   | <b>164,338</b>        | <b>177,131</b> | <b>191,468</b> |
| Compensation of employees                           | 3,465            | 4,164          | 74,826         | 90,171             | 90,171                 | 90,171           | 106,469               | 111,436        | 116,749        |
| Goods and services                                  | 2,095            | 1,605          | 36,774         | 44,943             | 49,287                 | 49,287           | 57,869                | 65,695         | 74,719         |
| Interest and rent on land                           |                  |                |                |                    |                        |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                  |                |                |                    |                        |                  |                       |                |                |
| Unauthorised expenditure                            |                  |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>294,551</b>   | <b>328,276</b> | <b>294,580</b> | <b>348,942</b>     | <b>348,712</b>         | <b>348,712</b>   | <b>250,411</b>        | <b>282,702</b> | <b>261,107</b> |
| Provinces and municipalities                        |                  |                |                |                    | 158                    | 158              | 341                   | 356            | 373            |
| Departmental agencies and accounts                  |                  |                |                |                    |                        |                  |                       |                |                |
| Universities and technikons                         |                  |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises         |                  |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations |                  |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                             | 294,551          | 328,276        | 294,580        | 348,942            | 348,172                | 348,172          | 249,640               | 281,868        | 260,203        |
| Households  |                  |                |                |                    | 382                    | 382              | 430                   | 478            | 531            |
| <b>Payments for capital assets</b>                  | <b>153</b>       | <b>294</b>     | <b>779</b>     | <b>1,575</b>       | <b>1,680</b>           | <b>1,680</b>     | <b>829</b>            | <b>837</b>     | <b>845</b>     |
| Buildings and other fixed structures                |                  |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                             | 153              | 294            | 779            | 1,575              | 1,680                  | 1,680            | 829                   | 837            | 845            |
| Cultivated assets                                   |                  |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                |                  |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                             |                  |                |                |                    |                        |                  |                       |                |                |
| Of which: Capitalised compensation                  |                  |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification:</b>               |                  |                |                |                    |                        |                  |                       |                |                |
| <b>Social Welfare Services</b>                      | <b>300,264</b>   | <b>334,339</b> | <b>406,959</b> | <b>485,631</b>     | <b>489,850</b>         | <b>489,850</b>   | <b>415,578</b>        | <b>460,670</b> | <b>453,420</b> |

## PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

## Key government objectives

To contribute towards an enabling environment in which communities and civil society organisations can be mobilized to participate in social development processes.

Table 12: PROGRAMME SUMMARY

| Sub Programme<br>R thousand  | 2001/02          | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|------------------------------|------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                              | Audited Outcomes |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| Administration               | 78,269           | 75,828  | 594     | 1,424              | 1,777                  | 1,777            | 1,467                 | 1,559   | 1,654   |
| Child and Family care        | 83,899           | 83,370  |         |                    |                        |                  |                       |         |         |
| Care Chronic ill and Infants |                  |         |         |                    |                        |                  |                       |         |         |
| Patients                     | 12,675           | 15,275  |         |                    |                        |                  |                       |         |         |
| Care Persons with Disability | 118              | 380     |         |                    |                        |                  |                       |         |         |
| Drug Dependent Care          |                  |         |         |                    |                        |                  |                       |         |         |
| Women                        | 664              | 2,606   | 6,877   |                    |                        |                  |                       |         |         |

|                                      |                |                |               |               |               |               |               |               |               |
|--------------------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Youth Development                    | 12,072         | 13,722         |               |               |               |               |               |               |               |
| HIV and Aids                         |                |                | 17,137        | 10,315        | 35,849        | 35,849        | 21,994        | 22,066        | 22,708        |
| Poverty Alleviation                  |                |                | 29,495        | 51,037        | 51,037        | 51,037        | 39,741        | 41,549        | 43,168        |
| NPO and Welfare Org<br>Development   |                |                | 2,240         | 8,342         | 8,005         | 8,005         | 7,150         | 7,694         | 8,302         |
| <b>Total Payments and Estimates:</b> |                |                |               |               |               |               |               |               |               |
| <b>Development and Support</b>       |                |                |               |               |               |               |               |               |               |
| <b>Services</b>                      | <b>187,697</b> | <b>191,181</b> | <b>56,343</b> | <b>71,118</b> | <b>96,668</b> | <b>96,668</b> | <b>70,352</b> | <b>72,868</b> | <b>75,832</b> |

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic<br>Classification<br>R thousand               | 2001/02          | 2002/03        | 2003/04       | 2004/05               |                           |                     | 2005/06               | 2006/07       | 2007/08       |
|--|------------------|----------------|---------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
|  | Audited Outcomes |                |               | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium-term estimates |               |               |
| <b>Current payments</b>                                | <b>179,073</b>   | <b>183,486</b> | <b>10,890</b> | <b>27,059</b>         | <b>18,912</b>             | <b>18,912</b>       | <b>16,633</b>         | <b>17,459</b> | <b>18,361</b> |
| Compensation of employees                              | 127,676          | 133,427        | 7,293         | 8,500                 | 9,727                     | 9,727               | 8,356                 | 8,737         | 9,124         |
| Goods and services                                     | 51,397           | 50,059         | 3,597         | 18,559                | 9,185                     | 9,185               | 8,277                 | 8,722         | 9,237         |
| Interest and rent on land                              |                  |                |               |                       |                           |                     |                       |               |               |
| Financial transactions in<br>assets and liabilities    |                  |                |               |                       |                           |                     |                       |               |               |
| Unauthorised expenditure                               |                  |                |               |                       |                           |                     |                       |               |               |
| <b>Transfers and subsidies to:</b>                     | <b>5,282</b>     | <b>3,811</b>   | <b>44,923</b> | <b>43,404</b>         | <b>77,118</b>             | <b>77,118</b>       | <b>53,397</b>         | <b>55,140</b> | <b>57,200</b> |
| Provinces and municipalities                           |                  |                |               |                       | 54                        | 54                  | 27                    | 28            | 29            |
| Departmental agencies<br>and accounts                  |                  |                |               |                       |                           |                     |                       |               |               |
| Universities and technikons                            |                  |                |               |                       |                           |                     |                       |               |               |
| Public corporations and<br>private enterprises         |                  |                |               |                       |                           |                     |                       |               |               |
| Foreign governments and<br>international organisations |                  |                |               |                       |                           |                     |                       |               |               |
| Non-profit institutions                                | 5,282            | 3,811          | 44,923        | 43,404                | 49,347                    | 49,347              | 30,466                | 30,534        | 31,114        |
| Households   |                  |                |               |                       | 27,717                    | 27,717              | 22,904                | 24,578        | 26,057        |
| <b>Payments for capital assets</b>                     | <b>3,342</b>     | <b>3,884</b>   | <b>530</b>    | <b>655</b>            | <b>638</b>                | <b>638</b>          | <b>322</b>            | <b>269</b>    | <b>271</b>    |
| Buildings and other fixed<br>structures                |                  |                |               |                       |                           |                     |                       |               |               |
| Machinery and equipment                                | 3,342            | 3,884          | 530           | 655                   | 638                       | 638                 | 322                   | 269           | 271           |
| Cultivated assets                                      |                  |                |               |                       |                           |                     |                       |               |               |
| Software and other intangible<br>assets                |                  |                |               |                       |                           |                     |                       |               |               |
| Land and subsoil assets                                |                  |                |               |                       |                           |                     |                       |               |               |
| Of which: Capitalised<br>compensation                  |                  |                |               |                       |                           |                     |                       |               |               |
| <b>Total economic classification:</b>                  |                  |                |               |                       |                           |                     |                       |               |               |
| <b>Development and Support</b>                         |                  |                |               |                       |                           |                     |                       |               |               |
| <b>Services</b>  | <b>187,697</b>   | <b>191,181</b> | <b>56,343</b> | <b>71,118</b>         | <b>96,668</b>             | <b>96,668</b>       | <b>70,352</b>         | <b>72,868</b> | <b>75,832</b> |

## PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

### Key government objectives

To plan, implement, co-ordinate and facilitate the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and in all sectors, specifically provincial department of social development needs.

Table 14: PROGRAMME SUMMARY

| Sub Programme  | 2001/02          | 2002/03      | 2003/04      | 2004/05            |                        |                  | 2005/06               | 2006/07      | 2007/08      |
|--|------------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | Audited Outcomes |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| <b>R thousand</b>                                    |                  |              |              |                    |                        |                  |                       |              |              |
| Administration                                       | 2,471            | 3,413        | 1235         | 1,965              | 1,965                  | 1,965            | 2,536                 | 2,773        | 3,033        |
| Research and Demography                              | 1,254            | 1,603        |              |                    |                        |                  |                       |              |              |
| Capacity Develop & Advocacy                          |                  |              |              |                    |                        |                  |                       |              |              |
| Evaluation Pol Program and Plans (Old Prog.6)        |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Total Payments and Estimates:</b>                 |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Population Development and Demographic Trends</b> | <b>3,725</b>     | <b>5,016</b> | <b>1,235</b> | <b>1,965</b>       | <b>1,965</b>           | <b>1,965</b>     | <b>2,536</b>          | <b>2,773</b> | <b>3,033</b> |

Table 15: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic Classification                             | 2001/02          | 2002/03      | 2003/04      | 2004/05            |                        |                  | 2005/06               | 2006/07      | 2007/08      |
|---|------------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | Audited Outcomes |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| <b>R thousand</b>                                   |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Current payments</b>                             | <b>3,279</b>     | <b>4,659</b> | <b>1,235</b> | <b>1,954</b>       | <b>1,951</b>           | <b>1,951</b>     | <b>2,521</b>          | <b>2,758</b> | <b>3,017</b> |
| Compensation of employees                           | 2,425            | 3,580        | 585          | 1,251              | 1,251                  | 1,251            | 1,277                 | 1,344        | 1,409        |
| Goods and services                                  | 854              | 1,079        | 650          | 703                | 700                    | 700              | 1,244                 | 1,414        | 1,608        |
| Interest and rent on land                           |                  |              |              |                    |                        |                  |                       |              |              |
| Financial transactions in assets and liabilities    |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Transfers and subsidies to:</b>                  | <b>105</b>       |              |              |                    | <b>3</b>               | <b>3</b>         | <b>4</b>              | <b>4</b>     | <b>5</b>     |
| Provinces and municipalities                        |                  |              |              |                    | 3                      | 3                | 4                     | 4            | 5            |
| Departmental agencies and accounts                  |                  |              |              |                    |                        |                  |                       |              |              |
| Universities and technikons                         |                  |              |              |                    |                        |                  |                       |              |              |
| Public corporations and private enterprises         |                  |              |              |                    |                        |                  |                       |              |              |
| Foreign governments and international organisations |                  |              |              |                    |                        |                  |                       |              |              |
| Non-profit institutions                             | 105              |              |              |                    |                        |                  |                       |              |              |
| Households  |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Payments for capital assets</b>                  | <b>341</b>       | <b>357</b>   |              | <b>11</b>          | <b>11</b>              | <b>11</b>        | <b>11</b>             | <b>11</b>    | <b>11</b>    |
| Buildings and other fixed structures                |                  |              |              |                    |                        |                  |                       |              |              |
| Machinery and equipment                             | 341              | 357          |              | 11                 | 11                     | 11               | 11                    | 11           | 11           |
| Cultivated assets                                   |                  |              |              |                    |                        |                  |                       |              |              |
| Software and other intangible assets                |                  |              |              |                    |                        |                  |                       |              |              |
| Land and subsoil assets                             |                  |              |              |                    |                        |                  |                       |              |              |
| Of which: Capitalised compensation                  |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Total economic classification :</b>              |                  |              |              |                    |                        |                  |                       |              |              |
| <b>Population Development and Population Trends</b> | <b>3,725</b>     | <b>5,016</b> | <b>1,235</b> | <b>1,965</b>       | <b>1,965</b>           | <b>1,965</b>     | <b>2,536</b>          | <b>2,773</b> | <b>3,033</b> |

## PROGRAMME 6: GAUTENG INTERSECTORAL DEVELOPMENT UNIT

### Key government objectives

To develop policies, strategies and action plans that will guide the implementation, monitoring and evaluation of a comprehensive and integrated Provincial Poverty alleviation Strategy.

**Table 16: PROGRAMME SUMMARY**

| Sub Programme                        | 2001/02          | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07      | 2007/08      |
|--------------------------------------|------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|                                      | Audited Outcomes |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| <b>R thousand</b>                    |                  |         |         |                    |                        |                  |                       |              |              |
| Administration Intersec              |                  |         |         |                    |                        |                  |                       |              |              |
| Poverty Management                   |                  |         |         | 2,719              | 2,719                  | 2,719            | 2,710                 | 2,781        | 2,974        |
| <b>Total Payments and Estimates:</b> |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Gauteng Intersectoral</b>         |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Development Unit</b>              |                  |         |         | <b>2,719</b>       | <b>2,719</b>           | <b>2,719</b>     | <b>2,710</b>          | <b>2,781</b> | <b>2,974</b> |

**Table 17: SUMMARY OF ECONOMIC CLASSIFICATION**

| Economic Classification                             | 2001/02          | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07      | 2007/08      |
|---|------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | Audited Outcomes |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| <b>R thousand</b>                                   |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Current payments</b>                             |                  |         |         | <b>2,719</b>       | <b>2,404</b>           | <b>2,404</b>     | <b>2,516</b>          | <b>2,699</b> | <b>2,891</b> |
| Compensation of employees                           |                  |         |         | 1,992              | 1,992                  | 1,992            | 1,944                 | 2,043        | 2,138        |
| Goods and services                                  |                  |         |         | 727                | 412                    | 412              | 572                   | 656          | 753          |
| Interest and rent on land                           |                  |         |         |                    |                        |                  |                       |              |              |
| Financial transactions in assets and liabilities    |                  |         |         |                    |                        |                  |                       |              |              |
| Unauthorised expenditure                            |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Transfers and subsidies to:</b>                  |                  |         |         |                    |                        |                  | <b>6</b>              | <b>6</b>     | <b>7</b>     |
| Provinces and municipalities                        |                  |         |         |                    |                        |                  | 6                     | 6            | 7            |
| Departmental agencies and accounts                  |                  |         |         |                    |                        |                  |                       |              |              |
| Universities and technikons                         |                  |         |         |                    |                        |                  |                       |              |              |
| Public corporations and private enterprises         |                  |         |         |                    |                        |                  |                       |              |              |
| Foreign governments and international organisations |                  |         |         |                    |                        |                  |                       |              |              |
| Non-profit institutions                             |                  |         |         |                    |                        |                  |                       |              |              |
| Households  |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Payments for capital assets</b>                  |                  |         |         |                    | <b>315</b>             | <b>315</b>       | <b>188</b>            | <b>76</b>    | <b>76</b>    |
| Buildings and other fixed structures                |                  |         |         |                    |                        |                  |                       |              |              |
| Machinery and equipment                             |                  |         |         |                    | 315                    | 315              | 188                   | 76           | 76           |
| Cultivated assets                                   |                  |         |         |                    |                        |                  |                       |              |              |
| Software and other intangible assets                |                  |         |         |                    |                        |                  |                       |              |              |
| Land and subsoil assets                             |                  |         |         |                    |                        |                  |                       |              |              |
| Of which: Capitalised compensation                  |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Total Payments &amp; Estimates:</b>              |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Gauteng Intersectoral</b>                        |                  |         |         |                    |                        |                  |                       |              |              |
| <b>Development Unit</b>                             |                  |         |         | <b>2,719</b>       | <b>2,719</b>           | <b>2,719</b>     | <b>2,710</b>          | <b>2,781</b> | <b>2,974</b> |

## 7. POPULATION UNIT (DISCONTINUED)

Table 18: PROGRAMME SUMMARY

| Sub Programme                          | 2001/02          | 2002/03    | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|--|------------------|------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | Audited Outcomes |            |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>                      |                  |            |         |                    |                        |                  |                       |         |         |
| Administration Population Unit         | 1,465            | 751        |         |                    |                        |                  |                       |         |         |
| <b>Total Payments &amp; Estimates:</b> |                  |            |         |                    |                        |                  |                       |         |         |
| <b>Population Unit</b>                 | <b>1,465</b>     | <b>751</b> |         |                    |                        |                  |                       |         |         |

Table 19: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic Classification                             | 2001/02          | 2002/03    | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|---|------------------|------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited Outcomes |            |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>                                   |                  |            |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                             | <b>1,465</b>     | <b>710</b> |         |                    |                        |                  |                       |         |         |
| Compensation of employees                           |                  | 578        |         |                    |                        |                  |                       |         |         |
| Goods and services                                  | 1,465            | 132        |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                           |                  |            |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |                  |            |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |                  |            |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                  |                  |            |         |                    |                        |                  |                       |         |         |
| Provinces and municipalities                        |                  |            |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                  |                  |            |         |                    |                        |                  |                       |         |         |
| Universities and technikons                         |                  |            |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         |                  |            |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |                  |            |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |                  |            |         |                    |                        |                  |                       |         |         |
| Households  |                  |            |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                  |                  | <b>41</b>  |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                |                  |            |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                             |                  | 41         |         |                    |                        |                  |                       |         |         |
| Cultivated assets                                   |                  |            |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |                  |            |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |                  |            |         |                    |                        |                  |                       |         |         |
| Of which: Capitalised compensation                  |                  |            |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification:</b>               |                  |            |         |                    |                        |                  |                       |         |         |
| <b>Population Unit</b>                              | <b>1,465</b>     | <b>751</b> |         |                    |                        |                  |                       |         |         |

**8. WELFARE FACILITIES DEVELOPMENT (DISCONTINUED)****Table 20: SUMMARY OF ECONOMIC CLASSIFICATION**

| Sub Programme                          | 2001/02          | 2002/03       | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|--|------------------|---------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | Audited Outcomes |               |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>                      |                  |               |         |                    |                        |                  |                       |         |         |
| Facilities                             | 23,254           | 20,673        |         |                    |                        |                  |                       |         |         |
| <b>Total Payments &amp; Estimates:</b> |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Welfare Facilities</b>              |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Development</b>                     | <b>23,254</b>    | <b>20,673</b> |         |                    |                        |                  |                       |         |         |

**Table 21: SUMMARY OF ECONOMIC CLASSIFICATION**

| Economic Classification                             | 2001/02          | 2002/03       | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|---|------------------|---------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited Outcomes |               |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>                                   |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                             | <b>23,254</b>    | <b>20,673</b> |         |                    |                        |                  |                       |         |         |
| Compensation of employees                           |                  |               |         |                    |                        |                  |                       |         |         |
| Goods and services                                  | 23,254           | 20,673        |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                           |                  |               |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |                  |               |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                  |                  |               |         |                    |                        |                  |                       |         |         |
| Provinces and municipalities                        |                  |               |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                  |                  |               |         |                    |                        |                  |                       |         |         |
| Universities and technikons                         |                  |               |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         |                  |               |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |                  |               |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |                  |               |         |                    |                        |                  |                       |         |         |
| Households  |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                  |                  |               |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                |                  |               |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                             |                  |               |         |                    |                        |                  |                       |         |         |
| Cultivated assets                                   |                  |               |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |                  |               |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |                  |               |         |                    |                        |                  |                       |         |         |
| Of which: Capitalised compensation                  |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification:</b>               |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Welfare Facilities</b>                           |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Development</b>                                  | <b>23,254</b>    | <b>20,673</b> |         |                    |                        |                  |                       |         |         |



## 9. AUXILIARY AND ASSOCIATED SERVICES (DISCONTINUED )

Table 22: PROGRAMME SUMMARY

| Sub Programme  | 2001/02          | 2002/03       | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|--|------------------|---------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | Audited Outcomes |               |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>  |                  |               |         |                    |                        |                  |                       |         |         |
| Auxiliary Support Services   | 34,435           | 40,064        |         |                    |                        |                  |                       |         |         |
| <b>Total Payments and Estimates: Auxiliary and Associated Services</b> | <b>34,435</b>    | <b>40,064</b> |         |                    |                        |                  |                       |         |         |

Table 23: SUMMARY OF ECONOMIC CLASSIFICATION

| Economic Classification   | 2001/02          | 2002/03       | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|---|------------------|---------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited Outcomes |               |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>   |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>   | <b>34,435</b>    | <b>40,064</b> |         |                    |                        |                  |                       |         |         |
| Compensation of employees   |                  |               |         |                    |                        |                  |                       |         |         |
| Goods and services  | 34,435           | 40,064        |         |                    |                        |                  |                       |         |         |
| Interest and rent on land   |                  |               |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities                        |                  |               |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure  |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                      |                  |               |         |                    |                        |                  |                       |         |         |
| Provinces and municipalities  |                  |               |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |                  |               |         |                    |                        |                  |                       |         |         |
| Universities and technikons   |                  |               |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |                  |               |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |                  |               |         |                    |                        |                  |                       |         |         |
| Non-profit institutions   |                  |               |         |                    |                        |                  |                       |         |         |
| Households  |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                                      |                  |               |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                    |                  |               |         |                    |                        |                  |                       |         |         |
| Machinery and equipment   |                  |               |         |                    |                        |                  |                       |         |         |
| Cultivated assets   |                  |               |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |                  |               |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets   |                  |               |         |                    |                        |                  |                       |         |         |
| Of which: Capitalised compensation                                      |                  |               |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification: Auxiliary and Associated Services</b> | <b>34,435</b>    | <b>40,064</b> |         |                    |                        |                  |                       |         |         |

**10. SPECIAL FUNCTION****Table 24: PROGRAMME SUMMARY**

| Sub Programme                        | 2001/02          | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|--------------------------------------|------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                      | Audited Outcomes |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>                    |                  |         |         |                    |                        |                  |                       |         |         |
| Unallocated                          |                  |         |         |                    |                        | 208              |                       |         |         |
| <b>Total Payments and Estimates:</b> |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Special Function</b>              |                  |         |         |                    |                        | <b>208</b>       |                       |         |         |

**Table 25: SUMMARY OF ECONOMIC CLASSIFICATION**

| Economic Classification                             | 2001/02          | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|---|------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited Outcomes |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| <b>R thousand</b>                                   |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                             |                  |         |         |                    |                        | <b>208</b>       |                       |         |         |
| Compensation of employees                           |                  |         |         |                    |                        |                  |                       |         |         |
| Goods and services                                  |                  |         |         |                    |                        | 208              |                       |         |         |
| Interest and rent on land                           |                  |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |                  |         |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                  |                  |         |         |                    |                        |                  |                       |         |         |
| Provinces and municipalities                        |                  |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                  |                  |         |         |                    |                        |                  |                       |         |         |
| Universities and technikons                         |                  |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         |                  |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |                  |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |                  |         |         |                    |                        |                  |                       |         |         |
| Households  |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                  |                  |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                |                  |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                             |                  |         |         |                    |                        |                  |                       |         |         |
| Cultivated assets                                   |                  |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |                  |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |                  |         |         |                    |                        |                  |                       |         |         |
| Of which: Capitalised compensation                  |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification:</b>               |                  |         |         |                    |                        |                  |                       |         |         |
| <b>Special Function</b>                             |                  |         |         |                    |                        | <b>208</b>       |                       |         |         |

## 7. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

| Measurable Objective   | Description of Outputs  | Unit of Measure   | 2005/06 Target  | 2006/07 Target  | 2007/08 Target  | Source of Data   |
|--|---|---|---|---|---|--|
| 1. Social Assistance Grants<br>To administer and process grant payment and improve customer service.   | Payment of Grants to Beneficiaries and evaluation of customer satisfaction  | Number of Grants Paid within the stipulated timeframe   | 1,994,000   | 2,102,000   | 2,444,000   | SoPEn System   |
| 2. Statutory Social Work Services<br>An integrated, holistic, effective and sustainable services to individuals and communities which include vulnerable groups such as children, youth, older persons, disabled persons, women as well as people infected and affected by HIV/ AIDS | Provision of care, protection and support to 26 025 persons who abuse substance, through social work services and rehabilitation services<br><br>Provision of probation services to 16,625 youth and adults in conflict with the law<br><br>Protection, empowerment and restoration of dignity of 65 705 older persons by providing social work services, residential care and community based services<br><br>Promotion and provision of inclusive and sustainable programmes for 36 400 persons with disabilities through social work services, residential care and community based services | Number of persons provided with care, protection and support<br>Number of Substance Abuse Programmes established<br><br>Number of Youth and Adult provided with probation services<br>Number of Programmes for persons dealing with substance abuse funded<br><br>Number of Older Persons provided with Social Work Services<br>Number of Old Age Programmes funded<br><br>Number of awareness programmes established<br>Number of Disabled Persons provided with social work services<br>Number of Protective Workshops funded | 10 Substance Abuse Programme<br><br>5 Regional Programmes, 6 Secure Care Facilities and 100% of Reported Cases<br><br>15 Programmes, 120 Service Centres and 100% of Reported Cases<br><br>1 Awareness Programme per region, 60 Protective Workshops and 100% of Reported Cases | 10 Substance Abuse Programme<br><br>5 Regional Programmes, 7 Secure Care Facilities and 100% of Reported Cases<br><br>20 Programmes, 140 Service Centres and 100% of Reported Cases<br><br>1 Awareness Programme per region, 62 Protective Workshops and 100% of Reported Cases | 10 Substance Abuse Programme<br><br>5 Regional Programmes, 8 Secure Care Facilities and 100% of Reported Cases<br><br>25 Programmes, 150 Service Centres and 100% of Reported Cases<br><br>1 Awareness Programme per region, 64 Protective Workshops and 100% of Reported Cases | Manual Register<br><br>Manual Register<br><br>Manual Register<br><br>Manual Register |
|  | Provision, protection and support, care and development of 22 396 vulnerable women through social work services and residential care  | Number of Shelters for women funded<br>Number of Vulnerable Women Provided with Social Work Services  | 25 Shelters and 100% of Reported Cases  | 30 Shelters and 100% of Reported Cases  | 35 Shelters and 100% of Reported Cases  | Manual Register  |

| Measurable Objective   | Description of Outputs  | Unit of Measure   | 2005/06 Target  | 2006/07 Target  | 2007/08 Target  | Source of Data  |
|--|---|---|---|---|---|-----------------|
| 3. Social Development Services<br>Managed and facilitated transfer payments to programmes and facilities financed by the Department as per Service Level Agreement | Provision of care, support, protection and development of 50 290 children in need of care and families through prevention, intervention and rehabilitation to build a province fit for the children | Number of Children Provided with social work services<br>Number of Foster Care Placements made. | 30 000 Foster Care Placements, 60% Reduction of Children working and living in the streets and 100% of Reported Cases | 33 000 Foster Care Placements, 70% Reduction of Children working and living in the streets and 100% of Reported Cases | 37 000 Foster Care Placements, 60% Reduction of Children working and living in the streets and 100% of Reported Cases | Manual Register |
|  | Number of moral regeneration, volunteerism and income generating programmes provided for the youth  | Number of Moral Regeneration Programmes Funded at DSOs  | 15 Moral Regeneration Programmes per DSO  | 15 Moral Regeneration Programmes per DSO  | 15 Moral Regeneration Programmes per DSO  | Manual Register |
|  | Number of children cared for by community based care projects   | Number of Children cared for in Community Based Care Projects                                   | 18,000  | 20,000  | 40,000  | Manual Register |

## 8. CROSS CUTTING ISSUES

### OUTCOMES AND OUTPUTS THAT TARGET WOMEN AND GIRLS

| OUTCOME  | OUTPUT   | INDICATOR  | GENDER ISSUE  | PROGRAMME                                       | SUB-PROGRAMME  | BUDGET                |                       |
|--|--|--|---|---|--|-----------------------|-----------------------|
|  |  |  |   |   |  | 2005/06<br>R Thousand | 2007/08<br>R Thousand |
| Communities are empowered and capacitated to provide in the needs of all its members | Develop 25 poverty alleviation / income generating programmes  | 16 programmes focus on the needs of women  | A caring and developmental approach to gender mainstream service delivery | Community empowerment and capacity building (4) | Poverty:- development centers, poverty reduction programmes and food security for households | 49,536                | 50,282                |
|  | Establish 20 development centres   | 14,000 women benefit from the programmes   | Empowered income generating programmes                                    |   | NPO and Welfare organization development   | 3,031                 | 3,571                 |
|  | Community empowerment and capacity building through preventative and early intervention services to vulnerable groups. | Improved resourcing of facilities / organizations from disadvantaged communities | Equity in the establishment of development centres                        |   | HIV/AIDS   | 10,266                | 11,676                |
|  |  | Appropriate and relevant costing models to fund programmes / partnerships        | Food relief for the most vulnerable                                       |   |  |                       |                       |
|  |  | 28 000 households provided with food parcels                                     |   |   |  |                       |                       |

| OUTCOME   | OUTPUT   | INDICATOR   | GENDER ISSUE   | PROGRAMME                      | SUB-PROGRAMME  | BUDGET  |  |  |
|---|--|---|--|--------------------------------|--|---|--|--|
|   |  |   |  |                                |  | 2005/06<br>R Thousand                           | 2006/07<br>R Thousand                            | 2007/08<br>R Thousand                            |
| Statutory social work services in a caring and developmental manner to identified vulnerable groups | Administration of the provision of professional and statutory social work services to vulnerable groups and persons. | Coordinated social work services in institutions and communities                                    | Services to victims of abuse are developed, monitored and effective  | Statutory Social Work (4)      | Social work services:<br>- Children and families<br>- Care of older persons and persons with disabilities<br>- Youth strategy including substance abuse<br>- Women strategy                | 462,275   | 499,716  | 521,857  |
|   |  | Transformed services to individuals, children and families that comply with prescribed requirements | A network of gender focal points do gender mainstreaming   |                                |  |   |  |  |
|   |  | Monitoring and mentoring which includes ensuring service standards                                  | Victim support centers and services to victims of crime and violence are provided                                  |                                |  |   |  |  |
|   |  | Training and empowering of social workers   | Services to combat domestic and gender based violence through perpetrator programmes are monitored and coordinated |                                |  |   |  |  |
|   |  | Gender sensitive norms and standards  | Partnerships with victim support centers are established and improved  |                                |  |   |  |  |
| An equitable grant system in terms of the Social Assistance Act                                     | Payment of Social Grants to vulnerable groups  | Effective services to abused women  | More women benefit:<br>664,784 women<br>137,103 men  | Social Security (2)            | Transfer to all grant types eg. CSG, Care of the aged and people with disabilities   | 5,9 billion                                     | 7,8 billion                                      | 9,7 billion                                      |
|   |  | Sheltering of victims of violence   |  |                                |  |   |  |  |
| Effective handling of the allocated budget for partnerships and financing                           | Management and administration of payments to NPO's and facilities  | * Number of applications processed per month<br>* Number of beneficiaries paid per month            | Resources are equitably distributed<br>Improved level of understanding to implement equity principles              | Partnerships and Financing (3) | Child & youth care and protection<br>Care of older persons<br>Services to persons with disabilities<br>Treatment & prevention of substance abuse<br>Crime prevention victim rehabilitation | 130,198<br>84,110<br>51,503<br>12,319<br>17,000 | 140,000<br>108,000<br>72,200<br>16,200<br>25,000 | 142,000<br>115,000<br>73,000<br>17,700<br>27,000 |
|   |  |   |  |                                |  |   |  |  |
|   |  |   |  |                                |  |   |  |  |
|   |  |   |  |                                |  |   |  |  |
|   |  |   |  |                                |  |   |  |  |

| OUTCOME  | OUTPUT  | INDICATOR   | GENDER ISSUE   | PROGRAMME                            | SUB-PROGRAMME       | BUDGET                |                       |                       |
|--|---|---|--|--------------------------------------|---------------------|-----------------------|-----------------------|-----------------------|
|  |   |   |  |                                      |                     | 2005/06<br>R Thousand | 2006/07<br>R Thousand | 2007/08<br>R Thousand |
| Strategic support in developing and monitoring the departmental plan | Development of the strategic plan   | Departmental strategic plan reflect gender considerations   | Service delivery includes consultation about gender, buy-in from all stakeholders and a strategic plan that will support the gender budget and aligned business plans. | Strategic policy and planning (5)    | Administration      | 8,998                 |                       |                       |
|  |   | All business plans are aligned to the strategic plan of the Dept                                  |  |                                      |                     |                       |                       |                       |
|  |   | Coordinated inputs reflected in the Gender Budget submitted to Treasury.                          |  |                                      |                     |                       |                       |                       |
| Media coverage and interest  |   | Mostly women use the budget, more salaries are paid to women and women have access to the budget. | Social services and Population   | Management and Executive development | Research and policy |                       |                       |                       |
|  | Interaction with communities, stakeholders, local governments and beneficiaries | Increased media coverage  |  |                                      |                     |                       |                       |                       |
|  | Implementation of the Dept's communication policy                               | Reporting of GPC: Social Development activities   |  |                                      |                     |                       |                       |                       |
|  | Development and implementation of communication systems                         | 50% women employees benefit   | Communication Council (1)  | Public relations                     | MEC's Office        | 21,132                |                       |                       |
|  | Implementation of the customer charter  |   |  |                                      |                     |                       |                       |                       |
|  | Manage the Public Relations programme   |   |  |                                      |                     |                       |                       |                       |
|  | Oversee the implementation of the Departmental mandate                          | 70% women, both internal and external, benefit eg. through promotional material                   |  |                                      |                     |                       |                       |                       |
|  | Monitor priorities  |   |  |                                      |                     |                       |                       |                       |

| OUTCOME                                | OUTPUT   | INDICATOR  | GENDER ISSUE   | PROGRAMME                  | SUB-PROGRAMME                  | BUDGET                |                                  |                       |
|--|--|--|--|----------------------------|--------------------------------|-----------------------|----------------------------------|-----------------------|
|  |  |  |  |                            |                                | 2005/06<br>R Thousand | 2006/07<br>R Thousand            | 2007/08<br>R Thousand |
| An engendered human resource programme | Empowered female employees that are able to reach their full potential | All women internally do access this service / budget | Current equity target of Departmental positions occupied by women maintained                                 | Human Resource Development | Recruitment                    | 270                   | 292                              | 315                   |
|  |  | 70 % of women do access this service / budget        | Current equity target of Departmental positions occupied by women maintained                                 |                            | Employee development           | 3,480                 | 3,828                            | 4,210                 |
|  |  | All women internally have access to this item        | Proportional percentage of services rendered by EAP contributing to improving health and well being of women |                            | Employee assistance programmes | 210                   | 231,000                          | 254                   |
|  |  |  | 100% women receive equal pay for work equal value  |                            | Job grading                    |                       | No budget it informs recruitment |                       |

**NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN GPG**

| Level                   | Total        | Women        | Black        | Black women  | % of women against total number of personnel |
|-------------------------|--------------|--------------|--------------|--------------|--|
| Deputy director general | 1            | 0            | 0            | 0            | 0%   |
| Chief director          | 2            | 1            | 1            | 1            | 50%  |
| Director                | 7            | 2            | 5            | 1            | 29%  |
| Deputy director         | 30           | 22           | 23           | 17           | 73,3%  |
| Assistabt director      | 53           | 35           | 29           | 20           | 66%  |
| Sub-total management    | 93           | 60           | 58           | 39           | 70%  |
| Non-management          | 2,003        | 1,401        | 1,588        | 1,043        | 70%  |
| <b>Total</b>            | <b>2,096</b> | <b>1,521</b> | <b>1,704</b> | <b>1,121</b> | <b>73%</b>                                   |

**PROCUREMENT TARGETS**

|   | 2005/06 | MTEF<br>2006/07 | MTEF<br>2007/08 |
|---|---------|-----------------|-----------------|
| % targeted for procurement from female owned business       | 50%     | 50%             | 50%             |
| % targeted for procurement from female black owned business | 40%     | 40%             | 50%             |

**9. OTHER PROGRAMME INFORMATION****Table 26: PERSONNEL NUMBERS AND COSTS**

| Personnel numbers                              | As at<br>31 March 2002 | As at<br>31 March 2003 | As at<br>31 March 2004 | As at<br>31 March 2005 | As at<br>31 March 2006 | As at<br>31 March 2007 | As at<br>31 March 2008 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Programme 1: Administration                    | 6                      | 1,074                  | 1,061                  | 1,494                  | 941                    | 941                    | 941                    |
| Programme 2: Social Security                   |                        |                        |                        |                        |                        |                        |                        |
| Programme 2: Social Assistance                 | 365                    | 41                     | 40                     | 58                     | 614                    | 614                    | 614                    |
| Programme 3: Social Assistance                 |                        |                        |                        |                        |                        |                        |                        |
| Programme 3: Social Welfare Services           | 24                     | 922                    | 944                    | 1,088                  | 1,188                  | 1,188                  | 1,188                  |
| Programme 4: Social Welfare Services           |                        |                        |                        |                        |                        |                        |                        |
| Programme 4: Development and Support Services  | 1527                   | 24                     | 33                     | 49                     | 49                     | 49                     | 49                     |
| Programme 5: Strategic Policy & Planning       |                        |                        |                        |                        |                        |                        |                        |
| Programme 5: Population Development Trends     | 24                     | 5                      | 4                      | 6                      | 6                      | 6                      | 6                      |
| Programme 6: Population Unit                   | 6                      |                        |                        |                        |                        |                        |                        |
| Programme 6: Gauteng Intersectoral Dev Unit    |                        | 10                     |                        | 4                      | 4                      | 4                      | 4                      |
| Programme 8: Auxiliary and associated Services | 124                    |                        |                        |                        |                        |                        |                        |
| <b>Total personnel numbers: Vote 6</b>         | <b>2,076</b>           | <b>2,076</b>           | <b>2,082</b>           | <b>2,699</b>           | <b>2,802</b>           | <b>2,802</b>           | <b>2,802</b>           |
| <b>Total personnel cost (R thousand)</b>       | <b>161,812</b>         | <b>176,934</b>         | <b>207,888</b>         | <b>242,869</b>         | <b>317,609</b>         | <b>333,614</b>         | <b>350,398</b>         |
| <b>Unit cost (R thousand)</b>                  | <b>78</b>              | <b>85.2</b>            | <b>99.9</b>            | <b>90</b>              | <b>113.4</b>           | <b>119.1</b>           | <b>125.1</b>           |



Table 27: EXPENDITURE ON TRAINING

| Programme                                    | 2001/02          | 2002/03      | 2003/04      | 2004/05            |                        |                  | 2005/06               | 2006/07      | 2007/08      |
|--|------------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | Audited Outcomes |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| <b>R thousand</b>                            |                  |              |              |                    |                        |                  |                       |              |              |
| 1: Administration                            | 40               | 11           | 801          | 3,680              | 3,680                  | 3,680            | 2,832                 | 3,217        | 3,661        |
| 2: Social assistance grants                  | 26               | 93           | 17           | 10                 | 10                     | 10               |                       |              |              |
| 3: Social welfare services                   |                  |              |              |                    |                        |                  |                       |              |              |
| 4: Development implementation support        | 212              | 176          | 228          | 749                | 749                    | 749              | 533                   | 605          | 688          |
| 5: Population and demographic trends         | 1,745            | 1,094        | 135          | 649                | 649                    | 649              | 312                   | 355          | 404          |
| 6: Gauteng Intersectoral Development Unit    | 26               | 10           | 16           | 108                | 108                    | 108              | 49                    | 56           | 63           |
| <b>Total expenditure on training: Vote 6</b> | <b>2,049</b>     | <b>1,384</b> | <b>1,197</b> | <b>5,206</b>       | <b>5,206</b>           | <b>5,206</b>     | <b>3,726</b>          | <b>4,233</b> | <b>4,816</b> |

