

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 4

Department of Social Development

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 762 772 000	R 957 201 000	R 1234 731 000
Statutory Amount	R 644 000		

Political office bearer

MEC for Social Development

Administering Department

Department of Social Development

Accounting Officer

Head of Department

1. Overview

Core functions and responsibilities

- Provision of social welfare services to individuals, groups and communities to enable them to enjoy an acceptable quality of life and become self-reliant.
- Provision of social welfare services.
- Community development facilitation and support

Support Functions

Human resource management, financial planning and management, Policy development, Planning and research, Population development (demographics), Communication and marketing, Mainstreaming gender, disability and youth issues. Information management and technology, legislation.

Vision

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

Mission

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

Main services

- To contribute to the improvement of quality of life of the poor, the vulnerable, the needy and the marginalized citizens of this Province through a comprehensive, integrated and developmental social service system

- To provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability
- Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.
- Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information

Demands and changes in services

- Demand as a result of children which are vulnerable.
- Demand and intervention by social work services.
- High rate of abusive of women and children.
- High rate of children that are involve in economic offences.
- Shift from Traditional Welfare to Social Development which demands intervention at community level.
- The establishment of the Agency (SASSA) will also ensure equal access to social security for all citizens and the implementation of uniform norms and standards in the country.

Acts, rules and regulations

The following policies and legislations facilitate the execution of the mandate of this department:

The Constitution of the Republic of South Africa (section 27(1) (c)), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

These laws constitute the legal framework for social development in South Africa. All the abovementioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

In addition, the White Paper's for Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work. The constitution also informs the work of the Department. Notably, Section 27 (1) (c)) of the Constitution provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28 (1) enshrines the rights of children with regard to appropriate care, basic nutrition, shelter; health care and social services, and detention.

Aged Persons Act, 1967

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of such persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to, amongst others, repeal certain discriminatory provisions and again in November 1998 to provide for the establishment of management committees for homes for the aged; to require reporting on the abuse of aged persons; and to regulate the prevention of the abuse of aged persons. The Department has drafted a new Bill to replace the Aged Persons Act of 1967.

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions – in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions.

Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation of children and for the registration of shelters. The

1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department has drafted a new Children's Bill.

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Act was amended in 2002 to provide for, amongst others, the mandatory assessment of arrested children.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of a Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of certain persons to and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority. The Central Drug Authority is charged with the responsibility to effect the National Drug Master Plan.

Social Assistance Act, 1992 and Welfare Laws Amendment Act, 1997

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the provision of grants and financial awards to certain persons and bodies. In 1997 the Welfare Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to introduce the Child Support Grant and to abolish maintenance grants.

Non-Profit Organizations Act, 1997

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations could flourish. The Act also established an administrative and regulatory framework within which non-profit organisations could conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

National Development Agency Act, 1998

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisations (CSOs), enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities;

Advisory Board on Social Development Act, 2001

The Act provides for a national advisory structure, known as the Advisory Board on Social Development, in the social development sector with the aim of building and consolidating partnership between government and civil society.

Domestic Violence Act,

To provide for the issuing of protection orders with regard to domestic violence and for matters connected therewith

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post 1994 era.

White Paper on Population Policy for South Africa, 1998

The White Paper aims to promote the integration of population issues in development planning with the view of achieving sustainable human development.

Other Policy Developments

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
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- 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.

National Development Agency Amendment Bill

On 19 October 2001, by Presidential Proclamation, the National Development Agency (NDA) was transferred from the Ministry of Finance to the Ministry of Social Development. The rationale for the transfer was the close link between the work of the NDA and that of the Department of Social Development in poverty alleviation.

Relief Funds Bill

This Bill intends to consolidate the various relief funds, namely the Disaster Relief Fund, the SA Defence Force Fund, the Refugee Relief Fund, the State President Fund and the Social Relief Fund into one new Social Relief Fund. The rationale for the new Bill is strictly financial, namely to curtail the cost of providing administrative services to all the relief funds. Although a Bill was drafted and discussed with the Portfolio Committee on Social Development, the Bill cannot be finalized due to the possible transfer of the Disaster Relief Fund to the Department of Provincial and Local Government and the Refugee Relief Fund to the Department of Home Affairs.

Older Persons Bill

This Bill which intends to replace the Aged Persons Act, 1967 represents a new developmental approach to ageing and will maintain and promote the status of older persons, the rights of older persons as recipients of services and the well-being, safety and security of older persons. The Bill also provides for the establishment and appointment of an Ombudsperson for Older Persons and nine provincial Ombudspersons.

Children's Bill

The Children's Bill was drafted by the SA Law Commission and is currently being studied by an Inter-Departmental Steering Committee. The Bill is aligned with Government's "First Call for Children" and "Putting Children First" policies. The new 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.

National Gender Policy Framework

The main purpose of this Gender Policy is to establish a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace, the community and the family.

2. Review of the current financial year (2005/06)

During 2005/06, the department has prioritized six areas of intervention, namely; transformation of welfare services, integrated poverty eradication programme, integrates social security system, special development areas (such as HIV and AIDS, VEP etc), district development and improvement of management systems. Key of our priority programmes that are aligned to PGDP are poverty eradication, VEP, HIV and AIDS and EPWP, which is linked to job creation.

- 37 Integrated Food Security programmes are being implemented across the province; Business Plans approved, SLA have been signed, and funds are being disbursed to the projects.
- 39 Youth Development Programmes which focus on income generation, skills development and self-employment have been initiated and are at an implementation phase
- 20 Women Cooperatives focusing on Economic Empowerment and income generation are being implemented.
- 1 800 Early Childhood Practitioners have been engaged in EPWP as part of government job creation and skills development programme.

With regard to victim empowerment programme, 24-survivor support programmes were established in 24 areas and six safe homes established to deal with child protection. Eight Women cooperatives were initiated targeting women affected by domestic violence. The department further strengthens the outreach programme through operationalisation of Ezibeleni and KwaNobuhle Outreach centers. Furthermore the department coordinated a development of an integrated VEP plan for the province under the leadership of Social Needs Cluster.

The department strengthened the Home Community Based Care (HCBC) programme on HIV and AIDS through including the development aspect in each of the funded Home Community Based Care Programmes. The development initiatives include expansion of the normal HCBC programme with food security and income generation initiatives. The programme strengthened support groups for people living with Aids and the intensification of the programme has led to the increase in the identification of orphans and vulnerable children.

The department as an integral part of the Social Needs Cluster needs the Provincial Social Sector Expanded Public Works Programme. The departmental contribution in social sector has been the creation of 1 800 job opportunities in Early Childhood Development while 743 Home Community Based Caregivers received stipends and are targeted for training.

The department strengthened a programme on integrated food security which has improved on subsistence funding. In this programme the department has combined nurseries with massive food production. There is a process of engaging project team to complete the food production chain which will enhance the profit.

In response to the time bomb of HIV and AIDS which has left child headed households, the affected households were organized into cluster homes. Care givers are mobilized to provide care, support and life skills to children.

Food security programme is implemented as an integral part of the programme while local government provides houses as home to the affected children. This is regarded as an integrated service delivery platform between the spheres of government and the civil society; 34 families are involved in this programme

In response to the provisions of National Crime Prevention Strategy, victim empowerment centre was established in Uitenhage and was launched during women's month. The programme combines care and support to survivors of violence. To respond to economic related incidents of abuse, income generating programme is an integral part of the outreach center.

The department has also established a programme for victim offender mediation, delivered through our reception, assessment and referral programme in the center. Prevention programmes are also delivered through the center in which young people, women, and community participate.

3. Outlook for the upcoming financial year (2006/07)

The department of Social Development is in a journey of transformation from traditional welfare to social development. This key performance area is focusing on the implementation of the new service delivery model, which targets the shifting from the traditional welfare approach to social development. The first year of implementation of the transformation agenda will be focusing on early childhood development, care for the aged and services to people with disabilities. The second year to the fifth year of the strategic plan period will be the intensification of the transformation programme in all programmes of the Department of Social Development. In the Early Childhood development area the department will emphasize integration between the department and that of Education, implementation of Expanded Public Works Programme with a view to create jobs and provide skills to the practitioners. Unemployed mothers in a form of skills development and income generation programmes will diversify the programme to include community development initiatives. Furthermore within the department of Social Development Early Childhood Development shall see the interface between Social Security and Developmental Social Services.

In care for older persons the department will be facilitating a process of utilizing the Old Age Homes as one stop multipurpose centers while at the same time it will intensify the implementation of Home and Community Based Care Model. The department will also explore the implementation of Frail Care within a home and community setting. In the area of Older Persons the transfer of skills to younger people through intergenerational programme will be implemented while the elderly will be respected as both the heritage and caregivers. The programme will seek to promote the rights of older persons and explore the engagement of the elderly in economic empowerment initiatives.

In the area of Service to People with Disabilities the department will be focusing on implementation of Community Based Care models, skills development, and economic empowerment programmes.

4. Receipts and financing

Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

Table 4.1 Summary of receipts: Social Development

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Treasury funding										
Equitable share	309 993	(121 735)	320 340	538 680	538 680	538 680	761 951		956 339	1 233 825
Conditional grants										
Financing	71 091	597 951	97 931		223	(3 526)	(100.00)			
Total Treasury funding	381 084	476 216	418 271	538 680	538 903	535 154	761 951	42.38	956 339	1 233 825
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets		626	658	409	409	637	432	(32.18)	454	476
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	563	2	14	337	337	152	389	155.92	408	430
Sales of capital assets										
Financial transactions in assets and liabilities		8 542	229			200	(100.00)			
Total departmental receipts	563	9 170	901	746	746	989	821	(16.99)	862	906
Total receipts	381 647	485 386	419 172	539 426	539 649	536 143	762 772	42.27	957 201	1 234 731

5. Payment summary

Programme summary

Table 5.1 below indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates: Social Development

Programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1. Administration	118 869	116 992	125 356	113 291	113 132	110 006	182 089	65.53	207 776	206 773
2. Social Welfare Services	246 823	262 795	258 001	360 160	343 447	343 344	448 955	30.76	584 269	762 693
3. Development and Research	15 955	105 599	35 815	65 975	83 070	82 793	131 728	59.11	165 156	265 265
Total payments and estimates	381 647	485 386	419 172	539 426	539 649	536 143	762 772	42.27	957 201	1 234 731

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification: Social Development

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	212 556	341 186	252 420	280 985	285 408	270 022	395 315	46.40	558 942	668 703
Compensation of employees	156 216	161 852	172 601	215 051	215 274	209 940	266 808	27.09	301 617	319 021
Goods and services	56 268	179 334	79 004	65 934	70 134	60 082	128 507	113.89	257 325	349 682
Interest and rent on land	72		815							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	150 914	140 258	160 934	240 324	236 124	251 811	334 949	33.02	369 524	538 789
Provinces and municipalities						386		(100.00)		
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	146 770	132 260	145 658	182 510	173 097	187 888	220 991	17.62	272 014	350 782
Households	4 144	7 998	15 276	57 814	63 027	63 537	113 958	79.36	97 510	188 007
Payments for capital assets	18 177	3 942	5 818	18 117	18 117	14 310	32 508	127.17	28 735	27 239
Buildings and other fixed structures	53		3 440	11 746	11 746	8 009	25 805	222.20	18 192	19 508
Machinery and equipment	18 124	3 942	2 378	6 371	6 371	6 301	6 703	6.38	10 543	7 731
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	381 647	485 386	419 172	539 426	539 649	536 143	762 772	42.27	957 201	1 234 731

Table 5.3 Summary of departmental transfers to public entities: Social Development

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
None										
Total departmental transfers to public entities										

Table 5.4 Summary of departmental transfers to local government by category: Social Development

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
Category A						104		(100.00)		
Category B						76		(100.00)		
Category C						206		(100.00)		
Total departmental transfers to local government						386				

Note: Excludes regional services council levy.

Table 5.5 Summary of departmental Public-Private Partnership projects: Social Development

Project description R'000	Total cost of project						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Projects under implementation										
PPP unitary charge	None									
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme Description

Programme 1: Administration

Purpose: The objective of this programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility /Institutional level.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

The objective is to provide political and legislative interface between government, civil society and all other relevant stakeholders.

Sub-programme 1.2: Corporate Management Services

The objective is to provide for the strategic direction and the overall management and administration of the Department.

Sub-programme 1.3: District Management

The objective provides for the decentralization, management and administration of services.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC	810	1 851	1 964	3 343	3 343	2 918	3 489	19.57	3 665	3 884
2. Corporate Management	81 005	66 180	83 286	72 327	71 945	68 430	139 513	103.88	163 071	159 726
3. District Management	37 054	48 961	40 106	37 621	37 844	38 658	39 087	1.11	41 040	43 163
Total payments and estimates	118 869	116 992	125 356	113 291	113 132	110 006	182 089	65.53	207 776	206 773

Table 6.2 Summary of provincial payments and estimates by economic classification: Social Development – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				2006/07	2005/06	2007/08	2008/09			
Current payments	101 137	113 077	119 538	95 174	95 015	95 285	163 041	71.11	184 311	185 173
Compensation of employees	58 124	53 757	59 525	65 531	65 372	65 372	85 213	30.35	99 753	105 671
Goods and services	42 995	59 320	59 198	29 643	29 643	29 913	77 828	160.18	84 558	79 502
Interest and rent on land	18		815							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to						411		(100.00)		
Provinces and municipalities						129		(100.00)		
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households						282		(100.00)		
Payments for capital assets	17 732	3 915	5 818	18 117	18 117	14 310	19 048	33.11	23 465	21 600
Buildings and other fixed structures	53		3 440	11 746	11 746	8 009	12 345	54.14	12 922	13 869
Machinery and equipment	17 679	3 915	2 378	6 371	6 371	6 301	6 703	6.38	10 543	7 731
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	118 869	116 992	125 356	113 291	113 132	110 006	182 089	65.53	207 776	206 773

Programme 2: Social Welfare Services

Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme:

Sub-programme 2.1: Administration

Overall direct management and support to this programme.

Sub-programme 2.2: Substance Abuse, Prevention and Rehabilitation

The objective is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Sub-programme 2.3: Care and Service to Older Persons

The objective is to design and implement integrated services for the care, support and protection of older persons.

Sub-programme 2.4: Crime and Prevention and Support

The objective is to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

Sub-programme 2.5: Services to the Persons with Disability

The objective is to design and implement integrated programmes and provide services that facilitate the promotion of the well being and the socio economic empowerment of persons with disabilities.

Sub-programme 2.6: Child Care and Protection Services

The objective is to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 2.7: Victim Empowerment

The objective is to design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Sub-programme 2.8: HIV and AIDS

The objective is to design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.

Sub-programme 2.9: Social Relief

The objective is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Sub-programme 2.10: Care and Support Services to Families

The objective is to promote functional families and to prevent vulnerability in families.

Policy developments:

None.

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

- Shift from traditional Welfare to Social development.
- Policy framework on management of child abuse and neglect.
- Implementation of children's Bill.
- Implementation of the older person's Bill.
- Implementation of the Child Justice Bill.

Expenditure trends analysis:

These will have an effect on the budget in terms of increase as demands will be based on community needs.

Service delivery measures:

PROGRAMME 2: Social Welfare Services

Sub-programme 2.1: Administration

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To provide strategic leadership and management for effective and efficient delivery of social services	<ul style="list-style-type: none"> There has been an appropriate system of internal control to minimize risks and promote compliance with the PFMA and Treasury Regulations by end of 2007. Practical models which facilitates the shift from statutory & continuum of case to early intervention 	<p>Systems of internal controls are upgraded implemented and properly monitored.</p> <p>Monitoring and evaluation of processes and impact assessment is implemented.</p> <p>Document and information management system for the program is implemented.</p> <p>International and national exchange programs on developmental welfare services is implement.</p> <p>A clear and effective management plan on the financing policy is developed and implemented.</p>					

Sub-programme 2.2: Substance Abuse, Prevention and Rehabilitation

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To alleviate substance abuse through preventative, rehabilitation and community based care interventions	Community development programmes are developed and implemented in 24 districts by March 2007. Preventative support ,after care and re-integration in 24 districts in March 2008 is implemented	Community based care model is implemented in 7 district municipalities . Skills development programmes targeting substances abuses are implemented in 7 district municipalities . After care centres for people abusing substances are funded and monitored for efficiency in 7 district municipalities . Preventative, supband re-integration programmes are implemented in 7district municipalities .	Local drug Action Committees are in place in 12 Areas (Chris Hani, Amathole,Nels on Mandela Metro,Cacadu districts) Ke Moja-empowerment programme for substance abusers Programmes being rolled : Queenstown Butterworth Lady Frere Engcobo Port Elizabeth and Uitenhage Humansdorp Grahamstown After Care Centres established in Umtata, East London and Port Elizabeth	Local drug Action Committees are in place in 12 Areas (Chris Hani, Amathole,Nelson Mandela Metro,Cacadu districts) Ke Moja-empowerment programme for substance abusers Programmes being rolled : Queenstown Butterworth Lady Frere Engcobo Port Elizabeth and Uitenhage Humansdorp Grahamstown After Care Centres established in Umtata, East London and Port Elizabeth	Local drug Action Committees are in place in 12 Areas (Chris Hani, Amathole,Nels on Mandela Metro,Cacadu districts) Ke Moja-empowerment programme for substance abusers Programmes being rolled : Queenstown Butterworth Lady Frere Engcobo Port Elizabeth and Uitenhage Humansdorp Grahamstown After Care Centres established in Umtata, East London and Port Elizabeth	Local drug Action Committees are in place in 12 Areas (Chris Hani, Amathole,Nels on Mandela Metro,Cacadu districts) Ke Moja-empowerment programme for substance abusers Programmes being rolled : Queenstown Butterworth Lady Frere Engcobo Port Elizabeth and Uitenhage Humansdorp Grahamstown After Care Centres established in Umtata, East London and Port Elizabeth	Local drug Action Committees are in place in 12 Areas (Chris Hani, Amathole,Nels on Mandela Metro,Cacadu districts) Ke Moja-empowerment programme for substance abusers Programmes being rolled : Queenstown Butterworth Lady Frere Engcobo Port Elizabeth and Uitenhage Humansdorp Grahamstown After Care Centres established in Umtata, East London and Port Elizabeth

Sub-programme 2.3: Care and Service to Older Persons

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To provide quality care to older persons through home community based care programmes and residential care interventions	2 service centers are operational with integrated package of programmes available in each of the 92 service areas by March 2010	Community based care programmes for older persons are developed and implemented	54 service centers are operational in the province.	54 service centers are operational in the province.	60 service centers are operational in the province.	70 service centers are operational in the province.	90 service centers are operational in the province.
	100% residential care centers are linked with community based care programmes with 50% budget focusing on residential care and 50% on home based care by end March 2010.	Intergenerational programmes are developed and implemented	Home based care piloted in Port Elizabeth and Dimbaza town	Home based care piloted in Port Elizabeth and Dimbaza town	Home based care piloted in Port Elizabeth and Dimbaza town	Home based care piloted in Port Elizabeth and Dimbaza town	Home based care piloted in Port Elizabeth and Dimbaza town
		Silver Crown old age Home is operational	Intergenerational programme piloted and implemented in Lady Frere and Sterkspruit	Intergenerational programme piloted and implemented in Lady Frere and Sterkspruit	Intergenerational programme piloted and implemented in Lady Frere and Sterkspruit	Intergenerational programme piloted and implemented in Lady Frere and Sterkspruit	Intergenerational programme piloted and implemented in Lady Frere and Sterkspruit
	24 area offices implement integrated home based care and development programmes by end March 2010	Systematic transformation of residential care programmes	Silver Crown old age Home is operational	Silver Crown old age Home is operational	Silver Crown old age Home is operational	Silver Crown old age Home is operational	Silver Crown old age Home is operational

Sub-programme 2.4: Crime Prevention and Support

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Sub-programme 2.5: Services to the Persons with Disabilities

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To promote socio-economic empowerment and integration programmes of people with disabilities.	<p>100% of funded special day care centers for the severely disabled and mentally disabled are monitored for efficiency and linked with community based care programmes by end March 2010</p> <p>8 protective workshops are developed and operational in the provincial nodal points</p> <p>In 24 areas people with disabilities receive home based care by 2010</p> <p>30 people with disabilities embark in business ventures in 7 districts by 2010</p>	<p>Income generation programmes for persons with disabilities are developed and implemented.</p> <p>Skills development programme for people with disabilities are developed and implemented.</p> <p>Thembelihle Home for the Blind is operational.</p> <p>Integrated community based care programmes for people with disabilities are developed and implemented</p> <p>Preventative ,promotive and integrated programmes are implemented</p> <p>Systematic transformation of residential and non residential programmes is implemented.</p>	<p>Thembelihle Home for the Blind is operational.</p> <p>Skills development programme for people with disabilities are developed and implemented in Umtata and KWT, E.London P.E.Queenstown</p> <p>Awareness campaigns conducted in all 24 areas</p>	<p>Thembelihle Home for the Blind is operational.</p> <p>Skills development programme for people with disabilities are developed and implemented in Umtata and KWT, E.London P.E.Queens town</p> <p>Awareness campaigns conducted in all 24 areas</p>	<p>Thembelihle Home for the Blind is operational.</p> <p>Skills development programme for people with disabilities are developed and implemented in Umtata and KWT, E.London P.E.Queens town</p> <p>Awareness campaigns in all 24 areas</p>	<p>Thembelihle Home for the Blind is operational.</p> <p>Skills development programme for people with disabilities are developed and implemented in Umtata and KWT, E.London P.E.Queenstown</p> <p>Awareness campaigns in all 24 areas</p>	<p>Thembelihle Home for the Blind is operational.</p> <p>Skills development programme for people with disabilities are developed and implemented in Umtata and KWT, E.London P.E.Queenstown</p> <p>Awareness campaigns in all 24 areas</p>

Sub-programme 2.6: Child Care and Protection Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Sub-programme 2.7: Victim Empowerment

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Sub-programme 2.8: HIV and AIDS

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Sub-programme 2.9: Social Relief

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Sub-programme 2.10: Care and Support Services to Families

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Table 6.3 Summary of payments and estimates: Social Development – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Administration	96 822	55 463	98 573	143 232	135 932	123 805	149 927	21.10	157 365	195 146
2. Substance Abuse, Prevention and Rehabilitation	3 646	3 370	3 345	3 935	3 935	3 840	4 135	7.68	4 342	7 742
3. Care and Services to Older Persons	46 001	52 835	45 636	42 608	42 608	61 053	60 727	(0.53)	63 764	63 737
4. Crime Prevention and Support	2 783	3 149	3 372	26 718	21 505	19 158	44 651	133.07	95 233	126 542
5. Services to Persons with Disabilities	13 218	17 326	10 933	16 959	16 959	15 150	17 823	17.64	28 714	33 366
6. Child Care and Protection Services	81 122	123 187	89 327	105 129	100 929	98 759	123 148	24.70	164 429	200 125
7. Victim Empowerment							14 000		14 700	63 009
8. HIV and Aids	3 231	7 465	6 815	21 579	21 579	21 579	29 544	36.91	50 472	67 487
9. Social Relief							5 000		5 250	5 539
10. Care and Support Services to Families										
Total payments and estimates	246 823	262 795	258 001	360 160	343 447	343 344	448 955	30.76	584 269	762 693

Table 6.4 Summary of payments and estimates by economic classification: Social Development – Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate
				2006/07	2005/06	2007/08				2008/09
Current payments	95 623	122 510	106 710	156 071	148 771	133 448	179 960	34.85	251 263	333 246
Compensation of employees	83 832	101 565	92 484	139 223	127 723	120 058	158 187	31.76	177 075	185 265
Goods and services	11 759	20 945	14 226	16 848	21 048	13 390	21 773	62.61	74 188	147 981
Interest and rent on land	32									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	150 914	140 258	151 291	204 089	194 676	209 896	255 535	21.74	327 736	423 808
Provinces and municipalities						217	(100.00)			
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	146 770	132 260	145 658	182 510	173 097	187 888	220 991	17.62	272 014	350 782
Households	4 144	7 998	5 633	21 579	21 579	21 791	34 544	58.52	55 722	73 026
Payments for capital assets	286	27					13 460		5 270	5 639
Buildings and other fixed structures							13 460		5 270	5 639
Machinery and equipment	286	27								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	246 823	262 795	258 001	360 160	343 447	343 344	448 955	30.76	584 269	762 693

Programme 3: Development and Research

Purpose: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information

Analysis per sub-programme:

Sub-programme 3.1: Administration

Overall direct management and support to this programme

Sub-programme 3.2: Youth development

The objective is to design and implement integrated social programmes that facilitate the empowerment and development of the youth.

Sub-programme 3.3: Sustainable Livelihood

The objective is to design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

Sub-programme 3.4: Institutional Capacity Building and Support

To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations.

Sub-programme 3.5: Research and Demography

The objective is to facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Sub-programme 3.6: Population Capacity Development and Advocacy

To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Policy developments:

None.

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

None.

Expenditure trends analysis:

These will have an effect on the budget in terms of increase as demands will be based on community needs.

Service delivery measures:

Sub-programme 3.1: Administration							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To provide direct management and support of to the programme	20% of poor household in each District Municipality participate in food security and income generation projects by end March 2010.	Administer the delivery of this programme. Reorientation and capacity building for community development officers and HIV and AIDS coordinators is developed and implemented in line with transformative processes					
	24 women co-ops targeting 2400 women are operational in 7 district Municipalities with at least 80% moving up to SMME's.	Project participants are capacitated on financial management, control system and development of business plans. Situational analysis on each funded projects is developed, utilizing contextualized participatory developmental strategy. Strong partnership with local and district municipality are established with specific regard to IDP, LED, IRDP and URP programmes. Partnership with learning institutions, organizations and developmental practitioners are established.					

Sub-programme 3.2: Youth Development

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To design and implement integrated social programmes that facilitate the empowerment of communities , based on empirical research and demographic information	<ul style="list-style-type: none"> ▪ Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2008 ▪ 100% of community participation structures participate in planning of departmental programmes ▪ At least 20% of community development initiatives are linked to IRSDP end of 2008 	<p>Skills development programme for youth is implemented.</p> <p>Mentorship programs that target youth development are implemented.</p> <p>Youth and Community Development Centres are established.</p> <p>Youth entrepreneurship and income generation programmes are implemented.</p>					

Sub-programme 3.3: Sustainable Livelihood

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood	<ul style="list-style-type: none"> ▪ To develop the DoSD Anti Poverty Strategy by end of March 2008 ▪ Develop and implement integrated and sustainable livelihood programmes within the context of provincial GDS and Municipal IDP's ▪ Develop and implement capacity building programmes for effective application of the SL Framework to institutionalize capacity building and support. ▪ Provide support to orphans and vulnerable children as well as other groups that may be living in poverty and without grant support e.g. disabled elderly and mentally challenged people. 	<p>Integrated food security programme is developed and implemented within nodal points and poverty pockets.</p> <p>Women cooperatives are developed and implemented.</p>					

Sub-programme 3.4: Institutional Capacity Building and Support

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To facilitate the development of institutional capacity for Non- Profit Organizations and other emerging organizations	<ul style="list-style-type: none"> ▪ Survey of capacity and other development needs of new and registered IPO's and other emerging organizations (Cooperatives; burial societies etc) ▪ Implementation of programmes to strengthen and empower social capital within communities ▪ Monitor and ensure compliance of registered organisations to the NPO Act. ▪ Maintain an efficient administrative and regulatory framework within which non-profit organisations can conduct their affairs. ▪ Initiate and facilitate the establishment of complete production cycle units within communities. ▪ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations ▪ Monitoring and evaluation of implementation of service delivery partners ▪ Facilitate and monitor the gathering, analysis and interpretation of information to inform planning 	<p>Capacity building and mentorship programme for funded NGO's and emerging IPO's are developed and implemented.</p> <p>Contract management centre is developed for effective management and monitoring of departmental contracts.</p>					

Sub-programme 3.5: Research and Demography

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To facilitate , conduct and manage population development and social development research, in support of policy and programme development , both for the implementation of the national Population Policy and	<ul style="list-style-type: none"> To commission and conduct Research To analyze population and development trends Assist government departments to analyse demographic data To monitor and evaluate the effectiveness of programmes for purposes of assessing the overall success and failures of the national development strategy 	<p>Developmental research results are analysed and interpreted.</p> <p>Analysis of the child support grant coverage in the nodal areas in relation to child poverty is conducted.</p> <p>Impact assessment of national intergrated program of HIV sites is conducted.</p> <p>Survey on attitude and perception on change management process among departmental staff is conducted.</p> <p>Impact assessment of PEP conducted.</p>					

Sub-programme 3.6: Population Capacity Development and Advocacy

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Table 6.5 Summary of payments and estimates: Social Development – Programme 3: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Administration	15 227	2 281	23 417	14 570	26 452	27 256	29 190	7.10	33 365	45 187
2. Youth Development		217	2 501	18 026	18 026	18 026	18 181	0.86	18 340	19 624
3. Sustainable Livelihood		99 803	9 891	22 349	22 349	17 489	73 274	318.97	102 313	177 537
4. Institutional Capacity Building and Support		2 408	3	10 235	15 448	19 246	10 247	(46.76)	10 259	20 977
5. Research and Demography				30	30	22	32	45.45	35	537
6. Population Capacity Development and Advocacy	728	890	3	765	765	754	804	6.63	844	1 403
Total payments and estimates	15 955	105 599	35 815	65 975	83 070	82 793	131 728	59.11	165 156	265 265

Table 6.6 Summary of payments and estimates by economic classification: Social Development – Programme 3: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	15 796	105 599	26 172	29 740	41 622	41 289	52 314	26.70	123 368	150 284
Compensation of employees	14 260	6 530	20 592	10 297	22 179	24 510	23 408	(4.50)	24 789	28 085
Goods and services	1 514	99 069	5 580	19 443	19 443	16 779	28 906	72.27	98 579	122 199
Interest and rent on land	22									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			9 643	36 235	41 448	41 504	79 414	91.34	41 788	114 981
Provinces and municipalities						40	(100.00)			
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			9 643	36 235	41 448	41 464	79 414	91.53	41 788	114 981
Payments for capital assets	159									
Buildings and other fixed structures										
Machinery and equipment	159									
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	15 955	105 599	35 815	65 975	83 070	82 793	131 728	59.11	165 156	265 265

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs: Social Development

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	389	752	603	416	498	523	549
2. Social Assistance							
3. Social Welfare Services	855	736	562	932	715	751	788
4. Development and Research	31	76	211	81	108	113	119
Total personnel numbers	1 275	1 564	1 376	1 429	1 321	1 387	1 456
Total personnel cost (R'000)	156 216	161 852	172 601	215 051	266 808	301 617	319 021
Unit cost (R'000)	123	103	125	150	202	217	219

Table 7.2 Departmental personnel number and cost: Social Development

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05	Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	1 275	1 564	1 376	1 429	1 429	1 429	1 321	(7.56)	1 387	1 456
Personnel cost (R'000)	156 216	161 852	172 601	215 051	215 274	209 940	266 808	27.09	301 617	319 021
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)	1 275	1 564	1 376	1 429	1 429	1 429	1 321	(7.56)	1 387	1 456
Personnel cost (R'000)	156 216	161 852	172 601	215 051	215 274	209 940	266 808	27.09	301 617	319 021
Head count as % of total for department	100	100	100	100	100	100	100		100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100		100	100
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Training

Table 7.3 Payments on training: Social Development

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	798	519	1 244	1 394	1 394	1 394	1 465	5.09	1 538	1 615
<i>of which</i>										
Subsistence and travel	319	182	373	349	349	349	293	(16.05)	231	243
Payments on tuition	479	337	871	1 045	1 045	1 045	1 172		1 307	1 372
Other										
2. Social Welfare Services	6	5	56	60	60	60	63	5.00	66	70
<i>of which</i>										
Subsistence and travel	2	2	17	15	15	15	13	(13.33)	10	11
Payments on tuition	4	3	39	45	45	45	50		56	59
Other										
3. Development and Research	673	604	46	51	51	51	51		55	57
<i>of which</i>										
Subsistence and travel	269	211	14	13	13	13	10	(23.08)	8	8
Payments on tuition	404	393	32	38	38	38	41		47	49
Other										
Total payments on training	1 477	1 128	1 346	1 505	1 505	1 505	1 579	4.92	1 659	1 742

Table 7.4 Information on training: Social Development

Description	Outcome						Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09			
Number of staff	1 275	1 564	1 376	1 429	1 429	1 429	1 321	(7.56)	1 387	1 456
Number of personnel trained of which	339	960	1 188	1 330	1 330	1 330	887	(33.31)	667	847
Male	137	358	551	551	551	551	367	(33.39)	270	350
Female	202	602	637	779	779	779	520	(33.25)	397	497
Number of training opportunities of which	733	2 008	2 004	310	310	310	206	(33.55)	156	159
Tertiary	57	70	85	35	35	35	23	(34.29)	18	21
Workshops		50	70	70	70	70	47	(32.86)	35	35
Seminars		10	50	50	50	50	33	(34.00)	25	25
Other	676	1 878	1 799	155	155	155	103	(33.55)	78	78
Number of bursaries offered			84	84	84	84	56	(33.33)	42	42
Number of interns appointed			4	4	4	4	3	(25.00)	2	2
Number of learnerships appointed				60	60	60	40	(33.33)	30	30
Number of days spent on training										

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes: Social Development

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
Administration	1		Administration	1	
Provincial Management		1.2	Corporate Management		1.2
Regional and District Management		1.3	District Management		1.3
Social Assistance	2		None		
Social Welfare Services	3		Social Welfare Services	2	
Treatment and Prevention of Substance Abuse		3.2	Substance Abuse - Prevention and Rehabilitation		22
Care of Older Persons		3.3	Care and Services to Older Persons		23
Child and Family Care and Protection		3.6	Child Care and Protection Services		26
Development and Support Services	4		Social Welfare Services	2	
HIV and AIDS		4.3	HIV and Aids		28
Poverty Alleviation		4.4	Development and Research	3	
NPO and Welfare Development		4.5	Sustainable livelihood		3.3
			Institutional Capacity Building and Support		3.4
Development and Advocacy	5		Development and Research	3	
Administration		5.1	Administration		3.1
Research and Demographics		5.2	Research and Demography		3.5
Capacity Development and Advocacy		5.3	Development and Advocacy		3.6
New Sub Programmes			Social Welfare Services	2	
			Victim Empowerment		27
			Social Relief		29
			Care and Support Services to Families		2.10

Table B.1 Specification of receipts: Social Development

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets		626	658	409	409	637	432	(32.18)	454	476
Sales of goods and services produced by department (excluding capital assets)		626	658	409	409	637	432	(32.18)	454	476
Sales by market establishments										
Administrative fees										
Other sales		626	658	409	409	637	432	(32.18)	454	476
<i>Of which</i>										
Boarding & Lodging			196							
Commission on insurance			407	409	409	637	422	(33.75)	443	464
External exams										
Health patient fees										
House rent			55							
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other		626					10		11	12
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts: Social Development (continued)

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	563	2	14	337	337	152	389	155.92	408	430
Interest										
Dividends										
Rent on land	563	2	14	337	337	152	389	155.92	408	430
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities		8 542	229			200	(100.00)			
Total departmental receipts	563	9 170	901	746	746	989	821	(16.99)	862	906

Table B.2 Summary of payments and estimates by economic classification: Social Development

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	212 556	341 186	252 420	280 985	285 408	270 022	395 315	46.40	558 942	668 703
Compensation of employees	156 216	161 852	172 601	215 051	215 274	209 940	266 808	27.09	301 617	319 021
Salaries and wages	156 216	161 852	172 601	215 051	215 274	209 940	233 150	11.06	266 276	281 912
Social contributions							33 658		35 341	37 109
Goods and services	56 268	179 334	79 004	65 934	70 134	60 082	128 507	113.89	257 325	349 682
Of which										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	35 754	165 652	9 850	42 539	45 346	29 435	86 161	192.72	197 572	247 302
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	20 319	13 433	427	4 522	4 562	6 199	7 034	13.47	4 985	16 674
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications			4 762	8 121	8 376	10 659	7 723	(27.54)	8 096	15 698
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence			6 816	9 987	11 085	13 024	25 835	98.36	46 672	67 874
Utilities (municipal services)										
Veterinary supplies										
Other	195	249	57 149	765	765	765	1 754	129.28		2 134
Interest and rent on land	72		815							
Interest										
Rent on land	72		815							
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2 (cont) Specification of payments and estimates by economic classification: Social Development

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Total)	150 914	140 258	160 934	240 324	236 124	251 811	334 949	33.02	369 524	538 789
Provinces and municipalities				386			(100.00)			
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities				386			(100.00)			
Municipalities of which				386			(100.00)			
Regional services council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
SETA										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Cape Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
Council for Scientific and Industrial Research										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	146 770	132 260	145 658	182 510	173 097	187 888	220 991	17.62	272 014	350 782
Households	4 144	7 998	15 276	57 814	63 027	63 537	113 958	79.36	97 510	188 007
Social benefits	4 144	7 998	5 633	21 579	21 579	22 073	29 544	33.85	50 472	67 487
Other transfers to households			9 643	36 235	41 448	41 464	84 414	103.58	47 038	120 520

Table B.2 (cont) Specification of payments and estimates by economic classification: Social Development

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Payments for capital assets	18 177	3 942	5 818	18 117	18 117	14 310	32 508	127.17	28 735	27 239
Buildings and other fixed structures	53		3 440	11 746	11 746	8 009	25 805	222.20	18 192	19 508
Buildings	53		3 440	11 746	11 746	8 009	25 805	222.20	18 192	19 508
Other fixed structures										
Machinery and equipment	18 124	3 942	2 378	6 371	6 371	6 301	6 703	6.38	10 543	7 731
Transport equipment										
Other machinery and equipment	18 124	3 942	2 378	6 371	6 371	6 301	6 703	6.38	10 543	7 731
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	381 647	485 386	419 172	539 426	539 649	536 143	762 772	42.27	957 201	1 234 731

Annexure B to Vote 4**Table B.3 Details on public entities: Social Development**

None

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Social Development

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		-100	
							2006/07	2005/06	2007/08	2008/09
Category A						104	(100.00)			
Nelson Mandela Metro						104	(100)			
Category B						76	(100)			
Camdeboo										
Blue Crane Route										
Ikwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Koukamma										
Mbhashe										
Mnquma										
Great Kei						76	(100)			
Amahlathi										
Buffalo City										
Ngqushwa										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Inkwanca										
Lukhanji										
Intsika Yethu										
Emalahleni										
Engcobo										
Sakiszwe										
Mbizana										
Ntabankulu										
Qaukeni										
Port St Johns										
Nyandeni										
Mhlontlo										
King Sabata Dalindyebo										
Elundini										
Senqu										
Maletswai										
Gariep										
Umzimkhulu										
Umzimvubu										
Unallocated										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Social Development (cont)

Municipalities R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category C						206		(100.00)		
Cacadu District Municipality						54		(100.00)		
Amatole District Municipality						31		(100.00)		
Chris Hani District Municipality						69		(100.00)		
OR Tambo District Municipality										
Ukhahlamba District Municipality						19		(100.00)		
Alfred Ndzo District Municipality						33		(100.00)		
Unallocated										
Total transfers to local government						386		(100)		

Note: Excludes regional services council levy.

OTHER PROGRAMME INFORMATION

Social assistance grant programme (previously programme 2) has been shifted to South African Social Security Agency as of 01 April 2006. The function is no longer handled by the provincial department of Social Department and thus no financial resources will be reported on, however the key measurable objectives are reflected below:

Service delivery measures:

Social Assistance Grant							
Administration							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To improve administration of grants in terms of taking applications, payments, capturing, filing and diversion programmes	Districts have fully operational Medical assessment committees by end March 2007	<ul style="list-style-type: none"> Grants are captured and approved within 90 days. 100% of communities without physical infrastructure have access to mobile helpdesks by March 2007. 	352,163	639,422	696,113	724,760	776,329
Care dependency							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To effectively manage and disburse Social grants to disabled children under the age of 18	Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children receive care dependency grant within the prescripts of the regulations of Social Assistance Act	<ul style="list-style-type: none"> Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed. 	190,812	209,223	249,346	272,894	291,997
Child support							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To administer and manage Social grants to care givers of children under the age of 7	Children under the age of 7 years whose families' household income is below R800 (rural) and R1100 (urban) are assisted with child support grant	<ul style="list-style-type: none"> Application for and disbursement of social grants to care givers of children under the age of 14. 	2,116,663	2,724,370	3,078,853	3,334,681	3,568,109

Disability grant

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Payment of grants to persons with disabilities mentally disabled.	Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants	<ul style="list-style-type: none"> Social grants to temporarily and permanently disabled persons. 	2,697,766	2,492,414	3,067,988	3,350,089	3,604,330

Foster care

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Payable to legal foster parents of children under the age of 18 years, in terms of the Social Assistance Act, 1992	Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care are provided with financial assistance	Social grants to children in need of care and protection who have been placed in foster care and who are in need of financial assistance. Orphans resulting from HIV/AIDS deaths will be prioritized.	306,333	387,699	490,579	563,622	603,076

Old age

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To effectively manage and disburse Social grants to the aged	Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timorously	Social grants to the aged.	3,694,014	3,957,878	4,275,986	4,574,262	5,150,294

Social relief of distress

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To administer and manage Social relief of distress to families and individuals during a time of need and disaster	100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act	<ul style="list-style-type: none"> Social Relief of distress is disbursed to families and individuals during times of need and disaster. 	4,586	17,426	19,901	20,896	22,359

War Veterans

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To effectively manage and disburse Social grants to war veterans	War veterans requiring grants in terms of the Social Assistance Act and Regulations	<ul style="list-style-type: none"> Social grants to the war veterans. 	4,282	3,688	3,226	2,826	3,024

Department of Social Development

Table B.6: Summary of details of expenditure for infrastructure by category

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