

**Department of
Health and Social
Services
(Social Services)
Vote 13**



Department of Health and Social Services

(Social Services: Vote 13)

To be appropriated by Vote in 2006/07	R 430 279 000
Statutory amount	R 000
Responsible MEC	MEC of Health and Social Services
Administrating Department	Department of Social Services
Accounting Officer	DDG of the Department of Social Services

1. Overview

Vision

A developed society in which all people have equitable access to quality, humane and integrated health and social services.

Mission

To provide and promote integrated quality health and social services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga.

Strategic Objectives

- To reduce the prevalence of substance abuse
- To promote the rights of older person
- To prevent social crime affecting children, youth and families
- To protect and promote the rights of persons with disabilities
- To protect and promote the well-being of children and youth
- To protect and promote the well-being of families
- To mitigate the impact of HIV and AIDS on families especially children
- To reduce the impact of disasters and social distress
- To protect and promote the well-being and rights of women

Legislative and other mandates

The core functions of the department are determined by the following legislation:

- **The Constitution (Act 108 of 1996)**
- **The Child Care Act (Act 74 of 1983 as amended)**
- **National Welfare Act (Act 100 of 1978)**
- **Social Assistance Act (Act 59 of 1992 as amended)**
- **Social Assistance Act (Act 13 of 2004)**
- **SASSA 2004 with regulations**
- **Aged Persons Act (Act 812 of 1967 as amended)**
- **Social Work Act (Act 110 of 1978 as amended)**
- **Probation Services Act (Act 116 of 1991 as amended)**
- **The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)**
- **White Paper on Developmental Social Welfare (Notice 1108 of 1997)**

- **White Paper on a Population Policy for South Africa (Notice 19230 of 1998)**
- **Non-Profit Organisations Act (Act 71 of 1997)**
- **Developmental Social Welfare Services: Financing Policy (General Notice 463 of 1999)**

In addition to the above, the department plays a critical role in ensuring the effective implementation of the following policies and legislation:

- **White Paper for an Integrated Disability Strategy of the Government of National Unity (Notice 299 of 1996)**
- **Criminal Procedures Act (Act 51 1977 as amended)**
- **Domestic Violence Act (Act 116 of 1998)**
- **Mediation in Certain Divorce Matters Act (Act 24 of 1987)**

In terms of the **Child Justice Bill** the department's mandate is to ensure that children awaiting trial are not kept in prisons and also develop diversion programmes for children in conflict with the law.

2. Review of the current financial year

The year in review commenced in earnest with the splitting of the two components i.e. Health and Social Services. The department had a challenge of splitting the department's financial systems after having amalgamated the previous financial year. The year also witnessed the alignment of common programmes and priorities with the PGDS and Programme of Action.

Though the department was split into two components, this did not translate into doubling the number of people to perform different functions. This therefore exerted more pressure on the available personnel with specific reference to support services.

The delay in the appointment of the Chief Director Social Services remains a challenge in terms of strategic direction and co-ordination of the core business for social services. This will have an impact on the actual implementation of the Integrated Service Delivery Model in April 2006.

The department conducted extensive outreach programmes which varied in form ranging from community Imbizo's, celebration of National Days, Indaba's, community meetings on site visits and awareness campaigns. All these initiatives assisted in getting first hand information on issues on the ground and come up with intervention strategies.

A number of early childhood centres were visited especially during the children's week and contributions were made in material and in kind depending on the needs of the facility. An integrated plan on ECD was also developed and approved by the Cabinet Social Cluster. This plan promotes integration of services and optimal utilisation of resources by all key stakeholders. ECD sites were identified and linked with the EPWP programme. There is a greater need to strengthen ECD services by reaching 1 million children as a country by 2010 with a provincial target of 222,235 children.

Transformation of service for older persons remains one of the priorities of the department so that equity can be realised in the allocation of resources. A provincial integrated plan on Services for older persons was developed and presented to the Social Cluster. This plan was further discussed at an older person Indaba with other stakeholders and older persons themselves. The outcome of the Indaba is a Plan of Action for services on Older Persons with commitments in terms of resources from key stakeholders.

Efforts to address the needs of orphans and child headed households were strengthened by not only providing material assistance but also giving life skills training. Four hundred and fifty (450) children were empowered to cope with the life challenges facing them.

Another critical group i.e. 250 older persons also received training on HIV and AIDS as they have now taken over the role of caring for their dying children and also parenting to their grand children.

203 prospective beneficiaries of income generating entities were trained in preparation for funding in 2006/7 financial year. 28 multipurpose centres were funded and 3 strengthened during the current year and this service benefits all vulnerable children by providing the following services: meals, laundry, home work and general support. 23 public education and awareness creation campaigns were conducted on services and programmes conducted by the department and other social partners.

3. Outlook for the coming financial year 2006/7

Services intended for the coming year

The new Integrated Service Delivery Model will assist the department in the repositioning of the Social Services component, in order to address the existing and growing risks and challenges such as crime, HIV and AIDS, poverty and unemployment.

Major focus will be given to the following priorities in the next financial year:

- Institutional capacity building by appointing additional personnel at all levels and strengthening management capacity to ensure implementation of the new model.
- Provision of new and upgrading of existing infrastructure to accommodate additional personal and to make services more accessible especially in rural areas.
- Extension of funding to CBO especially those in rural areas.
- This intervention aims to transform services the way how services are delivered to the communities so that there is equity in the allocation of resources. Focus will be given to the following programmes:
 - Older persons, by funding 22 additional community based care service centres.
 - Children under the age of six by funding additional 126 ECD centres taking care of 8724 children.
 - 60 ECD sites with 270 ECD practitioners will be strengthened in terms of the EPWP. These interventions will have ripple effects viz. skills development for the practitioners good foundation for the education of children and improved performance of children in the later years in formal schooling.
- Institutional capacity building of existing and emerging CBC by empowering them to access funding and other relevant resources to sustain themselves.
- In total 234 existing and emerging CBO's will be capacitated focusing on various groups including youth.
- 30 income generating entities will be funded in the next financial year.
- Skills development and training will be one of the focus areas of the department as a contribution halving poverty and creating jobs. Through the following interventions:
 - 45 youth will be linked to the learnership programme.

- 50 HBC projects will be funded in line with the EPWP. This will not only benefit the carers, but it will also improve services to orphaned and vulnerable children.
- Funds have been set aside to award bursaries to 100 student social workers. This will yield positive results in the sense that the number of social workers will increase and therefore close the gap that currently exists in terms of the ratio 1:25000 vs one social worker per 3000 people (1:3000) as indicated in the Services Delivery Model.
- The department will be able to carry out its mandate in terms of the Child Justice Bill by implementing diversion programmes with the increased number of probation officers and assistant probation officers.
- The number of children awaiting trial in prisons will also be reduced as the capacity of the current Secure Care Centre will be increased from 30 to 60 beds and an additional Secure Care Centre with a capacity of 60 beds will be outsourced in the coming year.
- As a response to reduce the number of youth dependent on substance abuse, the department is going to intensify its awareness and prevention programmes through Ke – Mooja targeting youth in schools. A new treatment and rehabilitation centre for 90 youth will also be established to address the special needs of young people who have become addicts.
- Mitigating the impact of HIV and AIDS on families especially children will remain one of the department's priorities for the next financial year. A new programme Isibindi model will be implemented by supporting three projects implementing the model. Fifty (50) HBC projects will be funded in line with the EPWP.
- One of the critical areas that will receive attention is the strengthening of a management information system. The (SDIMS) Social Development Information Management System is going to assist the department with accurate and up to date information, which will be key in planning and future allocation of resources. Four modules will be rolled – out in the coming year.
- Five research studies will be commissioned in the coming year on the following: - Orphans and Children Living Alone (second phase)
 - Early Childhood Development Needs
 - Poverty Alleviation Projects
 - Population Policy Monitoring and Evaluation
 - Multi - purpose Centres
- Ten municipalities and three provincial departments will be supported to integrate population factors into development planning.
- Reports on research results will be printed and distributed throughout the province to support municipalities and departments with planning. These reports will be made available on the departmental website. Implementation of the population policy will be advocated and promoted.

The new financial year promises improved service delivery with the implementation of the new Integrated Service Delivery Model.

The additional allocation of resources supports the repositioning of social welfare services.

The success of this new model is dependent on the availability of the required human resources especially the availability of social workers in the market.

The growth in personnel implies a need for additional infrastructure especially because there has always been a backlog in this regard for some time. If this need is not given equal attention it will defeat the purpose of the new model.

4. Receipts and financing

4.1 Summary of receipts

Table 2.1: Summary of receipts: Social Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Equitable share	1,992,798	2,457,276	3,068,128	194,842	272,572	269,390	355,279	465,966	605,656
Conditional grants	98,977	175,794	304,164	48,270	-17,363	-17,363			
Departmental receipts	5,553	5,599	5,599				75,000	5,000	
Total receipts	2,097,328	2,638,669	3,377,891	243,112	255,209	252,027	430,279	470,966	605,656

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Social Services

Table 2.21 Departmental receipts: Social services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	648	852							
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on li	4,831	3,558							
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	5,479	4,410							

Table 2.3: Summary of receipts: Social Services

Table 2.3: Summary of receipts: Social Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Treasury funding									
Equitable share	1,992,798	2,457,276	3,068,128	194,842	272,572	269,390	355,279	465,966	605,656
Conditional grants	98,977	175,794	304,164	48,270	-17,363	-17,363			
Other (Specify)	5,553	5,599	5,599				75,000	5,000	
Total Treasury funding	2,097,328	2,638,669	3,377,891	243,112	255,209	252,027	430,279	470,966	605,656
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	648	852							
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on li	4,831	3,558							
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	5,479	4,410							
Total receipts	2,102,807	2,643,079	3,377,891	243,112	255,209	252,027	430,279	470,966	605,656

5. Payment summary

5.1 Key Assumptions

Implementation of the Integrated Service Delivery Model

The new Integrated Service Delivery Model for developmental social services is inclusive of all programmes within the component. This model presents an opportunity to detail the nature scope extent and level of services that social service practitioners are and should be delivering within one consolidated framework. The desired outcome of the Services Delivery Model is the implementation of a comprehensive, efficient, effective, quality services delivery system that contributes to a self – reliant society. In order to implement this model effectively a range of human. Financial and other infrastructure resources are required. The following key focus areas have been prioritised:

Implementation of social welfare legislation and policies Child Justice Bill

- This legislation requires the sector to make provision for the employment of probation officers and assistant probation officers to implement diversion programmes
- This will also require an increase in capacity of the current Secure Care Centre from 30 to 60 beds plus an additional 60 bed capacity Secure Care Centre.

Older Person's Bill

This Bill advocates for the transformation of services for older person to ensure equity in the distribution of resources, and promotion of community based services. The rights and protection of older persons are also promoted. This will be done through the implementation of the register on elder abuse.

Children's Bill

The rights and protection of children as enshrined in the constitution are further promoted in this Bill. Special focus will be given to early childhood development by funding additional 126 ECD centres.

Explanation of Social Welfare Services

The financial awards policy makes provision for the transformation of services rendered by NPO's. The increase in budget in the coming year will enable the department to fund more community-based services especially those in rural areas. Attention will also be given to institutional capacity building of emerging NPO's so that they can be able to access funding.

Expanded Public Works Programme

The EPWP will be intensified with the 60 additional ECD sites and 50 HBC projects linked to EPWP.

Institutional Capacity Building

The need to balance additional budget with institutional capacity cannot be overemphasised. It is important that additional human resource at all levels be prioritised especially strengthening of management capacity.

Migration to SASSA

In terms of readiness the province have met all the requirements except for the finalisation of the procurement process for buildings. If the process is not fast – tracked it may delay the migration to SASSA earmarked for 1 April 2006.

5.2 Programme summary

Table 2.4: Summary of payments and estimates: Social Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Administration	66,295	37,904	62,341	59,231	50,591	47,409	95,000	99,820	105,082
Social Welfare Services	106,105	86,999	114,543	118,534	127,925	127,925	258,568	289,764	414,483
Development and Research	15,887	44,380	46,121	65,347	76,693	76,693	76,711	81,382	86,091
Total payments and estimates:	188,287	169,283	223,005	243,112	255,209	252,027	430,279	470,966	605,656

5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Social Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	117,157	108,389	138,427	156,451	148,752	146,026	263,140	286,128	361,935
Compensation of employees	46,925	53,129	61,372	67,886	78,070	78,070	125,872	139,147	175,861
Goods and services	70,232	55,260	77,055	88,565	70,682	67,956	137,268	146,981	186,074
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	58,765	55,832	82,100	84,858	101,271	100,815	151,354	167,569	222,652
Provinces and municipalities			189	2,029	688	232	458	515	660
Departmental agencies and accounts			3,226						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	58,765	55,832	78,663	82,829	100,553	100,553	150,896	167,054	221,992
Households			22		30	30			
Payments for capital assets	12,365	5,062	2,478	1,803	5,186	5,186	15,785	17,269	21,069
Buildings and other fixed structures	3,130	2,606					4,000	4,200	4,500
Machinery and equipment	9,235	2,456	2,478	1,803	5,186	5,186	11,785	13,069	16,569
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (188,287	169,283	223,005	243,112	255,209	252,027	430,279	470,966	605,656

5.4 Transfers

5.4.1 Transfers to local government

Table 2.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Category A									
Category B									
Category C: Ehlanzeni District Municipality			113	829	412	139	274	307	394
Category C: Gert Sibande District Municipality			37	599	137	46	91	105	132
Category C: Nkangala District Municipality			39	601	139	47	93	103	134
Total departmental transfers to	-	-	189	2,029	688	232	458	515	660

6. Programme description

6.1 Programme 1: Administration

Description and objectives

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, Sub – District and Facility/Institutional level.

Table 2.4.1: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Office of the MEC	64	2,372							
Corporate Management Services	58,838	25,502	44,894	46,540	37,900	34,718	76,000	79,968	84,194
District Management	7,393	10,030	17,447	12,691	12,691	12,691	19,000	19,862	20,688
Total payments and estimates: Programme 1: Administration				59,231	50,591	47,409	95,000	99,830	104,882

Table 2.5.1: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	57,736	33,482	60,163	56,344	47,034	44,308	86,752	90,934	95,551
Compensation of employees	18,233	19,762	19,900	19,752	21,752	21,752	38,810	43,290	45,570
Goods and services	39,503	13,720	40,263	36,592	25,282	22,556	47,942	47,644	49,981
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			62	2,024	544	88	120	134	141
Provinces and municipalities			62	2,024	524	68	120	134	141
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					20	20			
Payments for capital assets	8,559	4,422	2,116	863	3,013	3,013	8,128	8,752	9,390
Buildings and other fixed structures	3,130	2,606					4,000	4,200	4,500
Machinery and equipment	5,429	1,816	2,116	863	3,013	3,013	4,128	4,552	4,890
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: Administration				59,231	50,591	47,409	95,000	99,820	105,082

6.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

Description and objectives

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

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

This programme will further implement new social welfare legislation and policies namely:

- Child Justice Bill
- Older Person's Bill
- Children's Bill
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model

Two new additional programmes have been added to this programme namely: HIV and AIDS, Social Relief of Stress.

Service delivery measures

Measurable Objective	Performance Measure/Indicator	2005/06 (Estimate)	2006/07 (Target)
Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation	Number of persons reached through Statutory and Non-Statutory services	278	900
	Number of patients treated and out reach programs at Swartfontein rehabilitation centre	183	336
Design and implement integrated services for the care, support and protection of older persons	Implementation of legislation and policies	2069	1258
	Number of older persons reached through Statutory and Non-statutory services		
	Number of persons admitted to Frail Care centre's	1304	1790
	Number persons registered in Elder abuse register	0	90
Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Number of young persons admitted at Hendrina Secure Care	291	720
	Number of children diverted from the Criminal Justice System	2948	4161
	Number of Secure Care Centres established	0	1
	Number of Secure Care Centres outsourced	0	1
	Number of Reception Assessment and Referral Centres (RAR)	4	4
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	Care and support Number of persons provided with Statutory and Non-statutory services	1984	2134
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	Number of persons admitted in residential facilities (adults and children)	441	481
	Number protective workshops and beneficiaries	35 workshops 1274 beneficiaries	42 workshops 1523 beneficiaries
Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Number of abuse, neglected and exploited children reached in terms of the Child Protection register programme	478	674
	Number of ECD sites strengthened for EPWP	0	60
	Number of projects implementing Isibindi Model to cater for families affected and infected by HIV and AIDS	0	3
	Number of children reached through statutory and non statutory services	50955	63087
	Number of children placed in foster care	1200	3600
Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS	Number of caregivers trained	640	675
	Number of Life Skill camps conducted to children from child headed households	5	6
	Number of caregivers linked to learnerships (EPWP)	0	50
	Number of Home Community Based projects funded in line with EPWP	44	50
	Number of older persons trained	126	300

Table 2.4.2: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Administration	34,080	34,237	43,467	39,119	46,739	46,739	90,955	101,912	145,069
Substance Abuse, Prevention and	5,376	3,761	4,592	7,306	8,457	8,457	9,773	10,950	16,579
Care and Services to Older Person	15,915	12,410	17,676	14,478	14,478	14,478	19,105	21,411	29,014
Crime Prevention and Support	619	4,449	4,763	3,362	3,662	3,662	28,210	31,620	45,593
Services to Persons with Disabilities	12,335	8,791	12,642	12,261	12,261	12,261	14,429	16,171	20,724
Child Care and Protection Services	31,385	21,923	29,868	38,647	38,667	38,667	61,340	68,740	95,331
Victim Empowerment	144	1,428	1,535	3,361	3,661	3,661	6,918	7,760	12,434
HIV/Aids	6,251						25,188	28,230	41,448
Social Relief							952	1,070	3,791
Care and Support Services to Families							1,698	1,900	4,500
Total payments and estimates: Programme 2: Social Welfare Services				118,534	127,925	127,925	258,568	289,764	414,483

Table 2.5.2: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	44,288	41,170	48,372	56,402	65,643	65,643	134,805	151,049	219,765
Compensation of employees	25,249	28,389	34,307	39,957	44,697	44,697	66,771	74,830	107,380
Goods and services	19,039	12,781	14,065	16,445	20,946	20,946	68,034	76,219	112,385
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	58,749	45,497	65,925	61,682	61,822	61,822	117,396	131,565	184,488
Provinces and municipalities			106		140	140	277	315	448
Departmental agencies and accounts			3,226						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	58,749	45,497	62,593	61,682	61,682	61,682	117,119	131,250	184,040
Households									
Payments for capital assets	3,068	332	224	450	450	450	6,367	7,150	10,230
Buildings and other fixed structures									
Machinery and equipment	3,068	332	224	450	450	450	6,367	7,150	10,230
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Social Welfare Services				118,534	127,915	127,915	258,568	289,764	414,483

6.3 PROGRAMME 3: DEVELOPMENT AND RESEARCH

Description and objectives

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

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

With the change in the new budget structure this programme has been merged with Research and Demography, to form one programme.

The previous conditional grant on Integrated Social Development Service Grant has been converted to equitable share.

The HIV and AIDS programme, which was also, a conditional grant is now catered for in programme 4 as equitable share.

Five research studies will covered by this programme in the next financial year.

Service delivery measures

Measurable Objective	Performance Measure/Indicator	2005/06 (Estimate)	2006/07 (Target)
Design and implement integrated social programmes that facilitate the empowerment and development of the youth	Number of life skills workshops conducted between age 18 and 35	0	12 Workshops
	Number of life skills camps between age 15 and 18	0	12 Camps
	Number of youth linked to learnership programme	0	45 Learnerships
	Number of unemployed youth entities funded	0	15 Youth entities funded
	Number of skills transfer workshops to community development workers (municipalities)	0	19 Workshops and CDWs reached
	Number of mobilisation campaigns facilitated	21 Campaigns	49 Campaigns
Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood	Number of multi-purpose centres funded	31 Centres	35 Centres
	Number of food supplements distributed	3000 Food supplements	4000 Food supplements
	Number of seminars conducted	54 Campaigns	19 Seminars
	Community profile tool developed	0	1 Community profile tool
	Number of workshops conducted to CSG and disability grant recipients	0	19 Workshops and grant recipients reached
	Number of entities for unemployed people funded	0	15 Entities funded
	Number of funded entities supported	44	150 Funded entities supported
To facilitate the development of institutional capacity for Non – Profit Organisational and other emerging organisations	Number of emerging NPO's trained	0	34 Emerging organisations trained
	Number of existing NPO's trained	66	89 Existing organisations trained
	Number of Youth organisations trained	150 Trainees	51 Youth organisations trained

	Number of entities for unemployed people capacitated	210 Beneficiaries trained	60 Capacitated entities
	Number of network workshops conducted	9 Workshops	23 Workshops
	Number of educational tours undertaken	6 Visits	6 Study tours
	Number of volunteer mobilisation workshops conducted	0	3 Workshops
	Number of organisations monitored for compliance to NPO Act	0	89 Organisations
	Number of funded NPOs and SL entities monitored	0	30 Entities
To facilitate, conduct and manage population and social development research in support of policy and program development, both for the implementation of the national population policy and other programs from social	The number of research projects outsourced or undertaken	2 Projects	5 Projects
Assist government departments to interpret the Population Policy in relation to their areas of responsibility	Number of local municipalities assisted to integrate population factors into development planning	3 District municipalities One Local Municipality	10 Local Municipalities
	Number of provincial government departments assisted to integrate population factors into development planning	8 Sessions with provincial government	3 Provincial Government Departments
To promote advocacy for population and related development issues targeted at government leadership and civil society at all levels	Number of Information, Education & Communication (IEC) workshops conducted	3 Older Persons 3 IEC workshops with local municipalities	4 District workshops
	Number of population awareness opportunities utilized	2 Events	2 Events
	Number of publications or promotional items produced and distributed	2 Research Reports 2 Promotional items	2 Research Reports 2 Promotional items

Table 2.4.3: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Administration	6,856	6,677	8,278	10,359	10,081	10,081	24,881	26,443	27,855
Youth Development							7,444	7,890	8,364
Sustainable Livelihood	9,031	28,188	26,240	33,214	44,517	44,517	35,704	37,847	40,117
Institutional Capacity Building and Support							3,166	3,355	3,557
Research and Demography		476	759	965	300	300	3,409	3,614	3,831
Population Capacity Development and Advocacy			245	190	383	383	2,107	2,233	2,367
HIV/Aids		9,039	10,599	20,619	21,412	21,412			
Total payments and estimates: Programme 3: Development and Research				65,347	76,693	76,693	76,711	81,382	86,091

Table 2.5.3: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	15,133	33,737	29,892	43,705	36,075	36,075	41,583	44,145	46,619
Compensation of employees	3,443	4,978	7,165	8,177	11,621	11,621	20,291	21,027	22,911
Goods and services	11,690	28,759	22,727	35,528	24,454	24,454	21,292	23,118	23,708
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	16	10,335	16,091	21,152	38,895	38,895	33,838	35,870	38,023
Provinces and municipalities			21	5	24	24	61	66	71
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	16	10,335	16,070	21,147	38,871	38,871	33,777	35,804	37,952
Households									
Payments for capital assets	738	308	138	490	1,723	1,723	1,290	1,367	1,449
Buildings and other fixed structures									
Machinery and equipment	738	308	138	490	1,723	1,723	1,290	1,367	1,449
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: Development and Research				65,347	76,693	76,693	76,711	81,382	86,091

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 2.14: Personnel numbers and costs ¹: Social Services

Personnel numbers	As at	As at	As at	As at	As at	As at
	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008
Administration				153		
Social Welfare services			290	315		
Development and Research			54	76		
Total personnel numbers: Social Services		0	344	544	0	0
Total personnel cost (R thousand)	46,925	53,129	61,372	78,070	125,872	139,147
Unit cost (R thousand)			178.41	143.51		

1. Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Total for department									
Personnel numbers (head count)					544	544			
Personnel cost (R'000)	46,925	53,129	61,372	67,886	78,070	78,070	125,872	139,147	175,861
Human resources component									
Personnel numbers (head count)	11	11	9	12	12	12	17	23	28
Personnel cost (R'000)	1142	1295	1167	1578	1721	1721	2580	3635	4715
Head count as % of total for d	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.02	0.02	#DIV/0!	#DIV/0!	#DIV/0!
Personnel cost as % of total fi	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.03
Finance component									
Personnel numbers (head count)	16	15	14	12	16	16	20	25	30
Personnel cost (R'000)	1661	1767	1816	1578	2295	2295	3035	3952	5052
Head count as % of total for d	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.029411765	0.029411765	#DIV/0!	#DIV/0!	#DIV/0!
Personnel cost as % of total fi	0.04	0.03	0.03	0.02	0.03	0.03	0.02	0.03	0.03
Full time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
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									

6.4.2 Reconciliation of structural changes

Table 2.17: Reconciliation of structural changes: Social Services

Programmes for 2005/06			Programmes for 2006/07		
	2006/07 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1		Administration	1	
Social Assistance Grants	2				
Social Welfare Services	3		Social Welfare Services	2	
Development and Support Services	4		Development and Support Services	3	
Population Development and Demographic Trends	5				

Annexure to Budget Statement 2



Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Services

	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited	Audit				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2003/04	4/0		2005/06				
Tax receipts				5						
Casino tax es										
Horse racing tax es										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	648	852								
Sale of goods and services produced by department (excluding capital assets)										
Sales by market establishments										
Administrative fees										
Other sales	648	852								
<i>Of which</i>										
<i>Health patient fees</i>										
<i>Other (Specify)</i>										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
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	4,831	3,558								
Interest										
Dividends	4,831	3,558								
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities										

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates				
	Audited			Audited				Audited	Audited	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05									
R thousand	2002/03	2003/04	2004/05	2005/06								
Current payments	57,736	33,482	60,163		56,344	47,034	44,308	86,752	90,934	95,551		
Compensation of employees	18,233	19,762	19,900		19,752	21,752	21,752	38,810	43,290	45,570		
Salaries and wages	12,781	14,013	13,930		13,226	15,226	15,226	27,167	30,303	31,899		
Social contributions	5,452	5,749	5,970		6,526	6,526	6,526	11,643	12,987	13,671		
Goods and services	39,503	13,720	40,263		36,592	25,282	22,556	47,942	47,644	49,981		
of which												
Specify item												
Specify item												
Specify item												
Interest and rent on land												
Interest												
Rent on land												
Financial transactions in assets and liabilities												
Unauthorised expenditure												
Transfers and subsidies to ¹ :												
Provinces and municipalities	-	-	62		2,024	524	68	120	134	141		
Provinces ²												
Provincial Revenue Funds												
Municipalities ³	-	-	62		2,024	524	68	120	134	141		
Municipalities	-	-	62		2,024	524	68	120	134	141		
of which: Regional service council levies	-	-	62		2,024	524	68	120	134	141		
Municipal agencies and funds												
Departmental agencies and accounts												
Provincial agencies and funds												
Social security funds												
Provide list of entities receiving transfers ⁴												
Universities and technicians												

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
R thousand						2005/06				
Transfers and subsidies to ¹ : - <i>continued</i>										
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	8,559	4,422	2,116	863	3,013	3,013	3,013	8,128	8,752	9,390
Buildings and other fixed structures	3,130	2,606	-	-	-	-	-	4,000	4,200	4,500
Buildings	3,130	2,606	-	-	-	-	-	4,000	4,200	4,500
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,429	1,816	2,116	863	3,013	3,013	3,013	4,128	4,552	4,890
Transport equipment	3,119	1,381	-	-	-	2,150	2,150	2,500	2,650	2,800
Other machinery and equipment	2,310	435	2,116	863	863	863	863	1,628	1,902	2,090
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification: Programme 1: Administration	66,295	37,904	62,341	59,231	50,591	47,409	47,409	95,000	99,820	105,082
Of which: Capitalised compensation ⁶										

Table B.3: Payments and estimates by economic classification: Programme 2: Social Welfare Services

	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited			2005/06						
	Audited	Audited	Audited							
R thousand	2002/03	2003/04	2004/05					2006/07	2007/08	2008/09
Current payments	44,288	41,170	46,372	56,402	65,643	65,643	65,643	134,805	151,049	219,765
Compensation of employees	25,249	28,389	34,307	39,957	44,697	44,697	44,697	66,771	74,830	107,380
Salaries and wages	15,772	18,772	22,496	27,970	32,710	32,710	32,710	46,740	52,381	75,166
Social contributions	9,477	9,617	11,811	11,987	11,987	11,987	11,987	20,031	22,449	32,214
Goods and services	19,039	12,781	14,065	16,445	20,946	20,946	20,946	68,034	76,219	112,385
of which										
Travel and Subsistance	409	323	601	11414	11414	11414	11414	12512	13644	14919
System Access Fees(Handling Fees)	48162	53533	100390	134999	134999	134999	134999	137859	144466	158193
Advert Gifts & promotion	915	1065	1788	2287	2287	2287	2287	2512	2671	2928
Own & Leas Prop Exp: Safeguard & Security	787	916	1538	5739	1473	1473	1473	2161	2298	2519
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to¹:	58749	45497	65947	61682	61832	61832	61832	117396	131565	184488
Provinces and municipalities	-	-	106	-	-	140	140	277	315	448
Provinces ²										
Provincial Revenue Funds										
Municipalities ³	-	-	106	-	-	140	140	227	315	448
Municipalities	-	-	106	-	-	140	140	227	315	448
of which: Regional service council levies	-	-	106	-	-	140	140	227	315	448
Municipal agencies and funds										
Departmental agencies and accounts			3226							
Provincial agencies and funds										
Social security funds										
Provide list of entities receiving transfers ⁴										

Table B.3: Payments and estimates by economic classification: Programme 2: Social Welfare and Services

	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2004/05				2006/07	2007/08	2008/09
R thousand										
Transfers and subsidies to ¹: - continued										
Public corporations and private enterprises ⁵	58749	45497	65947		61682	61832	61832	117396	131565	184488
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	58749	45497	62593		61682	61682	61682	117119	131250	184040
Households			22			10	10			
Social benefits			22			10	10			
Other transfers to households										
	3,068	332	224		450	450	450	6,367	7,150	10,230
Payments for capital assets										
Buildings and other fixed structures	-	-	-		-	-	-	-	-	-
Buildings	-	-	-		-	-	-	-	-	-
Other fixed structures	-	-	-		-	-	-	-	-	-
Machinery and equipment	3,068	332	224		450	450	450	6,367	7,150	10,230
Transport equipment										
Other machinery and equipment	-	-	-		-	-	-	-	-	-
Cultivated assets	3,068	332	224		450	450	450	6,367	7,150	10,230
Software and other intangible assets										
Land and subsoil assets										
Total economic classification: Programme 2: Social Welfare and Services	106,105	86,999	114,543		118,534	127,925	127,925	258,588	289,764	414,483
Of which: Capitalised compensation ⁶										

Table B.3: Payments and estimates by economic classification: Programme 3: Development and Research

	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited		Audited	2005/06				2006/07	2007/08	2008/09
	Audited	Audited	Audited							
R thousand	2002/03	2003/04	2004/05							
Current payments	15,133	33,737	29,892		43,705	36,075	36,075	41,583	44,145	46,619
Compensation of employees	3,443	4,978	7,165		8,177	11,621	11,621	20,291	21,027	22,911
Salaries and wages	2,421	3,485	5,015		5,723	9,167	9,167	13,885	14,719	15,602
Social contributions	1,022	1,493	2,150		2,454	2,454	2,454	6,406	6,308	7,309
Goods and services	11,690	28,759	22,727		35,528	24,454	24,454	21,292	23,118	23,708
of which										
Travel and Subsistence	810	810	810		810	810	810	810	810	810
Advert Gifts & Promotional Item	915	915	915		915	915	915	915	915	915
Own & Leas Prop Exp: Safeguard and Security	788	788	788		788	788	788	788	788	788
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to¹:	16	10335	16091		21152	38895	38895	33838	35870	38023
Provinces and municipalities	-	-	21		5	24	24	61	66	71
Provinces²										
Provincial Revenue Funds										
Municipalities³	-	-	21		5	24	24	61	66	71
Municipalities	-	-	21		5	24	24	61	66	71
of which: Regional service council levies	-	-	21		5	24	24	61	66	71
Municipal agencies and funds										
Departmental agencies and accounts										
Provincial agencies and funds										
Social security funds										
Provide list of entities receiving transfers⁴										
Universities and technikons										

Table B.3: Payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2004/05				2006/07	2007/08	2008/09
Transfers and subsidies to ¹: - continued	16	10335	16091		21152	38895	38895	33838	35870	38023
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	16	10335	16070		21147	38871	28871	33777	35804	37952
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	738	308	138		490	1,723	1,723	1,290	1,367	1,449
Buildings and other fixed structures	-	-	-		-	-	-	-	-	-
Buildings	-	-	-		-	-	-	-	-	-
Other fixed structures	-	-	-		-	-	-	-	-	-
Machinery and equipment	738	308	138		490	1,723	1,723	1,290	1,367	1,449
Transport equipment	-	-	-		-	-	-	-	-	-
Other machinery and equipment	738	308	138		490	1,723	1,723	1,290	1,367	1,449
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification: Programmed 3: Development and Research	15,887	44,380	46,121		65,347	76,693	76,683	76,711	81,382	86,091
Of which: Capitalised compensation ⁶										

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

	Outcome					Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited			Audited	2005/06				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05								
R thousand											
Administration											
Current payments											
Goods and services	57,736	33,482	60,163		56,244	47,034	44,308	86,752	90,934	95,551	
of which	39,503	13,720	40,263		36,592	25,282	22,556	47,942	47,644	49,981	
Bursary and Class Fees	392	379	386					1,000	1,250	1,500	
Audit Fees and Legal Fees	987	950	1,591		1,020	1,020	1,020	2,236	2,377	2,606	
Travel and Subsistence	1,084	1,163	3,414		3,103	3,103	3,103	3,460	3,638	3,830	
Mnt & Repair: Office Building	1,829	1,896	3,183		4,107	4,107	4,107	4,472	4,754	5,212	
Consultants		287	568		713	713	713	799	849	931	
Own and leas Prop Exp: Safeguard & Security	787	916	1,538		5,739	1,472	1,472	2,161	2,296	2,519	
Total economic classification: Programme 1: Administration											

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

	Outcome				Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates	
	Audited 2002/03	Audited 2003/04	Audited 2004/05					2006/07	2007/08
R thousand									
Social Welfare Services									
Current payments	44,288	41,170	48,372		56,402	65,643	65,643	134,805	151,049
Goods and services	19,039	12,781	14,065		16,445	20,946	20,946	68,034	76,219
of which									
Travel and subsistence	409	323	601		11,414	11,414	11,414	12,512	13,644
System Access Fees (Handling Fees)	48,162	53,533	100,390		134,999	134,999	134,999	137,859	144,466
Advert Gifts & Promotional Item	915	1,065	1,788		2,287	2,287	2,287	2,512	2,671
Own & Leas Prop Exp: Safeguard & Security	787	916	1,538		5,739	1,473	1,473	2,161	2,298
Total economic classification: Programme 2: Social Welfare Services									

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

	Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited					2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06						
R thousand										
Social Development										
Current payments										
	15,133	33,737	29,892		43,705	36,075	36,075	41,583	44,145	46,619
Goods and services										
of which										
Travel and subsistence	11,690	28,759	22,727		35,528	24,454	24,454	21,292	23,118	23,708
Advert Gifts & Promotional Item	810	810	810		810	810	810	810	810	810
Own & Leas Prop Exp: Safeguard & Security	915	915	915		915	915	915	915	915	915
	788	788	788		788	788	788	788	788	788
Total economic classification: Programmed 3: Development and Research										

Table B.5: Details on infrastructure

Table B.5(a): Details of payments for infrastructure by category

1. New constructions (buildings and infrastructure) (R 4 000 000)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person-nel costs	Trans-fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion					
01	Delmas offices-new construction	Nkangala	Delmas	10 x office construction	01/07/2006	30/03/2007	756 000	756 000	Prog 3. Social Welfare			756 000	756 000
02	Shongwe Office-new construction	Ehlanzeni	Nkomazi	12 x offices	01/07/2006	30/03/2007	907 200	907 200	Prog 3. Social Welfare			907 200	907 200
03	Tonga offices-new construction	Ehlanzeni	Nkomazi	12 x offices	01/07/2006	30/03/2007	907 200	907 200	Prog 3. Social Welfare			907 200	907 200
04	Marapane offices - new construc.	Nkangala	Dr J S Moroka	10 x offices	01/07/2006	30/03/2007	756 000	756 000	Prog 3. Social Welfare			756 000	756 000
05	Mjindini offices-new construction	Ehlanzeni	Umjindini	8 x offices constructed	01/07/2006	30/03/2007	604 800	604 800	Prog 3. Social Welfare			604 800	604 800
SUB - TOTAL (BUDGET ESTIMATES - 2006/7)													
CONTINGENCIES													
TOTAL (BUDGET ESTIMATES - 2006/7)													
2. Rehabilitation/upgrading (R 2 948 400)													
No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person-nel costs	Trans-fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion					
6	Mkhondo office-Renovations	Gert Sibande	Mkhondo	Rehabilitation	30/09/2006	30/03/2007	1 000 000	1 000 000	Prog 3. Social Welfare			1 000 000	1 000 000
07	Msukelgwa sub-district offices - upg.	Gert Sibande	Msukelgwa	Rehabilitation	30/09/2006	30/03/2007	140 000	140 000	Prog 3. Social Welfare			140 000	140 000
08	Belfast offices - Renovations	Nkangala	Dr J S Moroka	Rehabilitation	01/07/2006	30/03/2007	455 000	455 000	Prog 3. Social Welfare			455 000	455 000
09	Mbokane offices - upgrading	Nkangala	Dr J S Moroka	5x Air-conditioners	01/07/2006	30/03/2007	45 000	45 000	Prog 3. Social Welfare			45 000	45 000
10	Swartfontein Treatment Centre - Renov.	Ehlanzeni	Mbombele	Rehabilitation	01/07/2006	30/03/2007	1 000 000	1 000 000	Prog 3. Social Welfare			1 000 000	1 000 000
SUB - TOTAL (BUDGET ESTIMATES - 2006/7)													
CONTINGENCIES													
TOTAL (BUDGET ESTIMATES - 2006/7)													
3. Other capital projects (R 190 000)													
No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person-nel costs	Trans-fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion					
10	Masoyi offices-instal wendy house	Ehlanzeni	Mbombele	Wendy house instal.	01/07/2006	30/09/2006	95 000	95 000	Prog 3. Social Welfare			95 000	95 000
11	Phley Ka Seme offices-instal wendy	Dert Sibande	Seme	Wendy house instal.	01/07/2006	30/09/2006	95 000	95 000	Prog 3. Social Welfare			95 000	95 000
SUB - TOTAL (BUDGET ESTIMATES-2006/7)													
CONTINGENCIES													
TOTAL (BUDGET ESTIMATES - 2006/07)													

Table B.6: Detailed financial information for public entities

The department have no public entities.

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Social Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
Regional Service Council Levies									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Ehlanzeni District Municipality	191	223	342	2,099	758	302	608	682	840
Gert Sibande District Municipality	81	95	146	899	324	129	364	409	504
Nkangala District Municipality	54	63	97	599	216	86	104	115	128
	56	65	99	601	218	87	140	158	208
Unallocated	0	0	0	0	0	0	0	0	0