

VOTE 12

DEPARTMENT OF SOCIAL DEVELOPMENT

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AMOUNT TO BE APPROPRIATED 2006/07:
RESPONSIBLE POLITICAL HEAD:
ADMINISTERING DEPARTMENT:
ACCOUNTING OFFICER:

R427,562,000
MEC for Social Development
Social Development
Deputy Director General:
Social Development

1. OVERVIEW

Vision

A caring and integrated society that is self-reliant and upholds human dignity

Mission

To achieve sustainable social development through cohesive intervention programmes and partnerships

Core Functions of the department

Strategic objectives:

To provide a social security safety net:

The effective, efficient and timely registration, disbursement and administration of social assistance grants to eligible beneficiaries

To provide developmental social welfare services

The implementation of integrated interventions geared towards the provision of services to care, support, protect and develop vulnerable groups guided by legislative framework. To facilitate and strengthen the implementation of sustainable development and support programmes

Strategic policy direction:

Maintenance of a progressive social security net, along side investment in community services and human development

Main services to be delivered by the department

- Rebuilding of the family, community and social relations;
- Integrated poverty eradication strategy;
- Comprehensive social security system;
- Reduction of violence against women and children, older persons and other vulnerable groups;
- Prevention, care and support for people infected and affected by HIV/Aids;
- Youth development;
- Transformation of social welfare services;
- Improvement of the quality and accessibility of services to people with disabilities;
- Commitment to co-operative governance; and
- Training, education, re-deployment and employment of a new category of workers in social development.

Demand for and the changes in services of the department

- Improve service delivery through Integrated Service Delivery Model:
Social Security: Improvement of the existing system of social security through implementation of norms and standards.
Transformation of welfare services through implementation of service delivery model and financial policy awards
- HIV and Aids: Mitigate the negative impact of HIV and Aids and expanding the HCBC and support programmes.
- Sustainable livelihoods and integrated development: Reduce poverty through integrated sustainable development, by specifically prioritizing the most vulnerable groups.
- Social service infrastructure: Integration of service delivery between the different government departments.
- Social integration: Rebuild families and communities through policies and programmes empowering the young, old, disabled as well as women.

The Acts, rules and regulations applicable to the department

Legislation application to all the Directorates of the Department

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act 97 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994

- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the department:

Legislation specific to Social Development Services

- National Welfare Act, 1978 (Act No. 100 of 1978, as amended)
- Social Assistance Act, 1992 (Act No. 13 of 2004), as amended
- Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)
- White Paper for Social Welfare, Notice No. 1108 of 1997
- National Drug Master Plan, 1978
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, (Act No. 20 of 1974)
- Integrated National Disability Strategy, 1998
- Non-Profit Organizations Act, (Act No. 57 of 1997)
- Financing Policy Notice No. 463 of 1999
- Child Care Act, 1983 (Act No. 74 of 1983), as amended
- Criminal Procedure Recommendations of the Inter-Ministerial Committee of Young People at Risk, 1996
- Correctional Services Act, 1969 (Act No. 8 of 1969), as amended
- National Crime Prevention Strategy, 1995
- Minimum Standards for Child and Youth Care Workers, 1996
- National Development Agency Act, 1998 (Act No. 108 of 1998)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments:

- Beijing Plan of Action
- Copenhagen Declaration
- UNICEF – Children's Rights

Information on external activities and events relevant to budget decisions

The department is a lead department in the convention of North West Social Indaba to be held in 2006/07. The department will play a pivotal role in the implementation of resolutions taken at the Social Indaba.

2. DEPARTMENTAL STRUCTURAL CHANGES

Structural Changes:

Structural changes were effected and approved during 2005/06. The Social Assistance structure has been finalised and is ready for the South African Social Services Agency (SASSA) to take over.

Budget Reform:

The budget has been prepared in line with budget reforms undertaken during 2005/06. However, the Social Assistance Programme shall now operate as SASSA, based on the Budget Council's decision. Social Welfare services comprises of 10 sub-programmes (previously 7), which include HIV and Aids (previously under Development and Support), Social Relief, Victim Empowerment and Care & Support Services to Families.

3. REVIEW OF THE CURRENT BUDGET YEAR

- Social Assistance:
 - Delays in recruitment of staff for SASSA will result in lower spending on personnel and related administration expenses.
 - Impact of anti-fraud and corruption campaign resulted in lower intake of beneficiaries.
 - Over 50 000 life certificates have been received.
 - There has been an increase in foster care grant.
 - Pay-point development
- Social Welfare Services:
 - Construction of two Secure Care centers in line with Child Justice Bill.
 - Costing of Children's Bill
 - Increased intake of foster care children
- Development and Support
 - Completion of National Food Emergency Scheme conditional grant
 - Introduction of Integrated Social Development Services conditional grant
 - Expansion, strengthening and continued capacity building of Home Community Based Care

4. OUTLOOK FOR THE COMING BUDGET YEAR

- Filling of posts for the South African Social Security Agency.
- Filling critical posts for Social Development due to increased personnel budget
- Implementation of Integrated Service Delivery Model
- Construction of victim empowerment centers, shelters and secure care centers
- Increase funding for NGO's.
- Render services in the two Secure Care centers that will be completed mid-year.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	206,910	224,262	230,103	332,489	363,069	426,842	593,873	688,524
Conditional Grants:								
HIV /AIDS	6,707	6,957	8,539					
Food Relief		40,563	21,312					
Fin. Mgt/Social Grant Administration	593							
Total Conditional Grants	7,300	47,520	29,851	-	-	-	-	-
Own receipts	1,963	2,173	1,930	700	700	720	740	777
Total funding	216,173	273,955	261,884	333,189	363,769	427,562	594,613	689,301

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	1,963	2,173	1,930	700	700	720	740	777
Sale of goods & services (non-cap):	1,963	2,173	873	700	700	720	740	777
- Administrative fees	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	1,963	2,173	873	700	700	720	740	777
Fines, penalties and forfeits	-	-	1,057	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	1,963	2,173	1,930	700	700	720	740	777

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	49,297	49,516	76,253	89,474	97,169	106,185	139,092	173,899
2. Social Assistance Grants								
3. Social Welfare Services	162,619	175,160	125,783	167,847	177,170	281,637	418,366	476,212
4. Development and Research	4,257	49,279	59,848	75,868	89,430	39,740	37,155	39,190
Total programmes	216,173	273,955	261,884	333,189	363,769	427,562	594,613	689,301

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	110,247	134,986	117,552	125,469	138,299	218,754	327,867	364,383
Transfer payments	46,385	87,049	82,431	117,076	129,117	96,959	115,529	141,594
Administrative expenditure	20,282	20,397	28,875	24,973	25,589	35,169	39,533	44,166
Stores	7,946	7,005	7,791	7,952	8,535	9,893	10,744	9,578
Professional and special services	19,043	5,298	5,597	9,172	8,888	10,084	12,525	11,825
Other goods and services	8,710	9,336	15,388	14,232	15,390	16,674	18,296	21,234
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	212,613	264,071	257,634	298,874	325,818	387,533	524,494	592,780
Capital:								
Equipment	3,560	3,084	4,250	4,315	7,951	9,029	12,119	11,521
Land and Buildings	-	6,800	-	30,000	30,000	31,000	58,000	85,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	3,560	9,884	4,250	34,315	37,951	40,029	70,119	96,521
TOTAL ECONOMIC EXPENDITURE	216,173	273,955	261,884	333,189	363,769	427,562	594,613	689,301

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	110,247	134,986	117,552	125,469	138,299	218,754	327,867	364,383
- Salaries & related costs	91,264	104,946	90,634	101,114	111,551	177,457	257,930	272,952
- Overtime	-	-	-	-	-	1,612	1,712	1,846
- Improvement in conditions of service	-	6,797	7,697	3,349	3,349	7,113	19,419	33,981
- Social contributions (employer share)	18,983	23,243	19,221	21,006	23,399	32,572	48,806	55,604
Transfer payments:	46,385	87,049	82,431	117,076	129,117	96,959	115,529	141,594
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	299	328	356
Municipalities:								
- Regional service council levies	-	-	333	368	457	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	46,385	66,407	60,786	75,093	69,334	83,641	101,743	126,238
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (NFES / ISDSG / HIV & AIDS)	-	20,642	21,312	41,615	59,326	13,019	13,458	15,000
Goods and services:	55,981	42,036	57,651	56,329	58,402	71,820	81,098	86,803
- Administrative expenditure	20,282	20,397	28,875	24,973	25,589	35,169	39,533	44,166
- Rental of equipment	1,198	1,414	1,471	443	443	889	1,010	1,061
- Stores	7,946	7,005	7,791	7,952	8,535	9,893	10,744	9,578
- Rental of buildings	7,376	4,110	8,931	6,820	6,820	7,878	8,666	9,099

- Professional & special services	19,043	5,298	5,597	9,172	8,888	10,084	12,525	11,825
- Maintenance & repairs	-	-	255	1,000	1,000	1,000	1,000	2,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	136	3,812	4,731	5,969	7,127	6,907	7,620	9,074
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	212,613	264,071	257,634	298,874	325,818	387,533	524,494	592,780
CAPITAL								
Machinery & equipment	3,560	3,084	4,250	4,315	7,951	9,029	12,119	11,521
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	3,560	859	814	3,140	6,776	4,079	6,819	6,721
- Office equipment & furniture	-	2,225	3,436	-	-	-	-	-
- Other moveable capital	-	-	-	1,175	1,175	4,950	5,300	4,800
Fixed capital:	-	6,800	-	30,000	30,000	31,000	58,000	85,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	6,800	-	30,000	30,000	31,000	58,000	85,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	3,560	9,884	4,250	34,315	37,951	40,029	70,119	96,521
Current payments	212,613	264,071	257,634	298,874	325,818	387,533	524,494	592,780
Capital payments	3,560	9,884	4,250	34,315	37,951	40,029	70,119	96,521
TOTAL ECONOMIC CLASSIFICATION	216,173	273,955	261,884	333,189	363,769	427,562	594,613	689,301

PROGRAMME 1: ADMINISTRATION

Programme description:

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

Sub-programmes:

Office of the MEC: Provides political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department.

District Management: Provides for the decentralisation, management and administration of services at the district level within the department.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	2,928	3,824	4,322	4,916	4,616	4,500	4,500	4,500
2. Corporate Management Services	31,891	35,782	53,223	64,443	71,362	81,069	112,877	147,875
3. District Management	14,478	9,910	18,708	20,115	21,191	20,616	21,715	21,524
Total programme	49,297	49,516	76,253	89,474	97,169	106,185	139,092	173,899

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Current:								
Compensation of employees	16,517	23,803	37,693	32,192	36,496	44,733	48,586	53,337
Transfer payments	-	-	289	216	318	299	328	356
Administrative expenditure	7,898	7,572	15,955	10,732	12,303	11,739	11,457	13,847
Stores	1,430	1,364	2,575	1,015	1,616	1,566	1,866	2,019
Professional and special services	15,342	1,606	3,856	3,473	4,219	4,547	6,047	6,124
Other goods and services	7,460	7,015	13,174	11,206	11,197	11,337	12,038	12,775
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	48,647	41,360	73,542	58,834	66,149	74,221	80,322	88,458
Capital:								
Equipment	650	1,356	2,711	640	1,020	964	770	441
Land and Buildings	-	6,800	-	30,000	30,000	31,000	58,000	85,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	650	8,156	2,711	30,640	31,020	31,964	58,770	85,441
TOTAL ECONOMIC EXPENDITURE	49,297	49,516	76,253	89,474	97,169	106,185	139,092	173,899

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
CURRENT PAYMENTS								
Compensation of employees:	16,517	23,803	37,693	32,192	36,496	44,733	48,586	53,337
- Salaries & related costs	13,673	18,226	30,103	25,512	29,084	36,184	37,797	40,163
- Overtime	-	-	-	-	-	362	377	397
- Improvement in conditions of service	-	1,478	2,722	918	918	1,493	3,420	5,347
- Social contributions (employer share)	2,844	4,099	4,868	5,762	6,494	6,694	6,992	7,430
Transfer payments:	-	-	289	216	318	299	328	356
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	299	328	356
Municipalities:								
- Regional service council levies	-	-	120	94	175	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	169	122	143	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	32,130	17,557	35,560	26,426	29,335	29,189	31,408	34,765
- Administrative expenditure	7,898	7,572	15,955	10,732	12,303	11,739	11,457	13,847
- Rental of equipment	314	1,414	1,310	443	443	889	1,010	1,061
- Stores	1,430	1,364	2,575	1,015	1,616	1,566	1,866	2,019
- Rental of buildings	7,075	4,110	8,931	6,820	6,820	7,878	8,666	9,099

- Professional & special services	15,342	1,606	3,856	3,473	4,219	4,547	6,047	6,124
- Maintenance & repairs	-	-	255	1,000	1,000	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	71	1,491	2,678	2,943	2,934	2,570	2,362	2,615
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	48,647	41,360	73,542	58,834	66,149	74,221	80,322	88,458
CAPITAL								
Machinery & equipment	650	1,356	2,711	640	1,020	964	770	441
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	650	572	721	640	1,020	964	770	441
- Office equipment & furniture	-	784	1,990	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	6,800	-	30,000	30,000	31,000	58,000	85,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	6,800	-	30,000	30,000	31,000	58,000	85,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	650	8,156	2,711	30,640	31,020	31,964	58,770	85,441
Current payments	48,647	41,360	73,542	58,834	66,149	74,221	80,322	88,458
Capital payments	650	8,156	2,711	30,640	31,020	31,964	58,770	85,441
TOTAL ECONOMIC CLASSIFICATION	49,297	49,516	76,253	89,474	97,169	106,185	139,092	173,899

Transfer payments included in programme 1 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Departmental Agencies - HWSETA	-	-	-	-	-	299	328	356
Non profit organisations			169	122	143			
TOTAL TRANSFER PAYMENTS	-	-	169	122	143	299	328	356

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Places of safety				30,000	30,000	25,000	15,000	20,000
Training/ skills development	2,180	2,093	2,039	1,645	3,000	3,180	3,371	3,539
Children's Homes / Shelters						-	10,000	20,000
Victim Empowerment Centres						-	15,000	15,000
Secure Care Centres						6,000	18,000	30,000
TOTAL EARMARKED FUNDS	2,180	2,093	2,039	31,645	33,000	34,180	61,371	88,539

PROGRAMME 2: SOCIAL ASSISTANCE

None – National competency (SASSA).

PROGRAMME 3: SOCIAL WELFARE SERVICES

Programme description:

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

Sub-programmes:

Administration: Overall direct management and support to this programme.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Care and Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons.

Crime Prevention and Support: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Services to Persons with Disabilities: 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.

Child Care and Protection Services: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Care and support services to Families: Programmes and services to promote functional families and to prevent vulnerability in families.

Key Measurable objectives:**Measurable objective:**

To develop and implement care and support programmes for the vulnerable.

Service Delivery Measures

- Develop and implement advocacy on children's right.
- Strengthen support for the implementation of frail care services.
- Facilitate marketing and advocacy programmes for the victims of crime and abuse.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	155,912	131,915	48,474	50,361	65,575	135,770	256,844	273,729
2. Substance Abuse, Prevention & Rehab	-	444	2,460	2,073	2,362	2,476	3,501	4,700
3. Care and Services to Older Persons	-	8,687	25,869	32,138	32,118	39,803	41,490	43,262
4. Crime Prevention and Support	-	8,611	8,847	9,902	9,052	16,633	22,200	40,138
5. Service to the Persons with Disabilities	-	11,910	14,685	16,966	16,935	17,814	18,705	19,640
6. Child Care and Protection Services	-	6,636	25,448	39,154	33,623	41,154	42,530	58,980
7. Victim Empowerment	-	-	-	-	-	3,114	5,762	5,762
8. HIV/AIDS	6,707	6,957	9,101	17,253	17,505	17,709	19,380	21,218
9. Social Relief	-	-	-	-	-	2,000	2,100	2,205
10. Care and Support Serv to Families	-	-	-	-	-	5,164	5,854	6,578
Total programme	162,619	175,160	134,884	167,847	177,170	281,637	418,366	476,212

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	92,680	108,148	69,483	80,428	90,338	157,864	261,197	292,100
Transfer payments	43,931	42,840	47,983	63,276	61,764	84,424	104,376	130,791
Administrative expenditure	12,257	11,775	8,624	8,697	8,315	16,189	22,721	23,557
Stores	6,494	5,342	4,323	5,771	5,413	6,216	7,912	6,545
Professional and special services	3,133	3,370	1,465	4,100	2,970	4,904	5,935	5,131
Other goods and services	1,225	2,101	1,879	2,400	3,300	4,500	5,401	7,559
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	159,720	173,576	133,757	164,672	172,100	274,097	407,542	465,683

Capital:								
Equipment	2,899	1,584	1,127	3,175	5,070	7,540	10,824	10,529
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,899	1,584	1,127	3,175	5,070	7,540	10,824	10,529
TOTAL ECONOMIC EXPENDITURE	162,619	175,160	134,884	167,847	177,170	281,637	418,366	476,212

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
CURRENT PAYMENTS								
Compensation of employees:	92,680	108,148	69,483	80,428	90,338	157,864	261,197	292,100
- Salaries & related costs	76,722	84,610	53,177	65,417	73,431	127,921	205,641	218,271
- Overtime	-	-	-	-	-	1,250	1,335	1,449
- Improvement in conditions of service	-	5,074	4,174	2,064	2,064	5,026	14,637	26,505
- Social contributions (employer share)	15,958	18,464	12,132	12,947	14,843	23,667	39,584	45,875
Transfer payments:	43,931	42,840	47,983	63,276	61,764	84,424	104,376	130,791
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	194	229	240	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	43,931	42,872	47,789	63,047	61,524	71,405	90,918	115,791
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (HIV/AIDS)	-	(32)	-	-	-	13,019	13,458	15,000
Goods and services:	23,109	22,588	16,291	20,968	19,998	31,809	41,969	42,792
- Administrative expenditure	12,257	11,775	8,624	8,697	8,315	16,189	22,721	23,557
- Rental of equipment	884	-	140	-	-	-	-	-
- Stores	6,494	5,342	4,323	5,771	5,413	6,216	7,912	6,545
- Rental of buildings	301	-	-	-	-	-	-	-
- Professional & special services	3,133	3,370	1,465	4,100	2,970	4,904	5,935	5,131
- Maintenance & repairs	-	-	-	-	-	1,000	1,000	2,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	40	2,101	1,739	2,400	3,300	3,500	4,401	5,559
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	159,720	173,576	133,757	164,672	172,100	274,097	407,542	465,683
CAPITAL								
Machinery & equipment	2,899	1,584	1,127	3,175	5,070	7,540	10,824	10,529
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	2,899	253	93	2,000	3,895	2,590	5,524	5,729
- Office equipment & furniture	-	1,331	1,034	-	-	-	-	-
- Other moveable capital	-	-	-	1,175	1,175	4,950	5,300	4,800

Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,899	1,584	1,127	3,175	5,070	7,540	10,824	10,529
Current payments	159,720	173,576	133,757	164,672	172,100	274,097	407,542	465,683
Capital payments	2,899	1,584	1,127	3,175	5,070	7,540	10,824	10,529
TOTAL ECONOMIC CLASSIFICATION	162,619	175,160	134,884	167,847	177,170	281,637	418,366	476,212

Conditional grants included in programme 3

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. HIV/AIDS	6,707	6,957	8,539	15,914	16,068	-	-	-
TOTAL CONDITIONAL GRANTS	6,707	6,957	8,539	15,914	16,068	-	-	-

Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Non-profit organisations / Subsidies	38,105	37,075	39,700	47,362	47,379	71,405	83,918	100,791
- Other (HIV/AIDS)	5,826	5,765	8,283	15,914	14,385	13,019	13,458	15,000
TOTAL TRANSFER PAYMENTS	43,931	42,840	47,983	63,276	61,764	84,424	97,376	115,791

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. NGOs (increase)				7,449	7,449	-	-	-
2. Private Places of Safety Fees		-		3,000	3,000	-	-	-
3. Upgrading/ retention of social workers				8,337	15,637	-	-	-
4. EPWP (Early Childhood Dev't)							7,000	15,000
TOTAL EARMARKED FUNDS	-	-	-	18,786	26,086	-	7,000	15,000

PROGRAMME 4: DEVELOPMENT AND RESEARCH

Programme description:

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

Sub-programmes:

Administration: Overall management and support to this programme

Youth Development: Design and implement integrated social programmes that facilitate the empowerment and development of the youth.

Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

Institutional Capacity Building and Support: To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Research and Demography: 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.

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.

Key Measurable objectives:

Measurable objective:

Facilitate the development and implementation of sustainable livelihood programmes for youth, women and vulnerable.

Service Delivery Measures:

- Develop and implement integrated and sustainable livelihood programmes within the context of provincial Growth and Development Strategy (GDS) and municipal Integrated Development Projects (IDP's)
- Facilitate youth entrepreneurship programmes.
- Implementation of programmes to strengthen and empower social capital within communities.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	1,270	2,883	15,163	19,024	15,820	22,866	22,184	22,569
2. Youth Development	-	2,183	5,134	6,521	6,427	5,962	6,032	7,189
3. Sustainable Livelihood	2,987	44,031	27,839	47,102	63,962	7,691	4,952	5,343
4. Institutional Capacity Blding & Support	-	182	2,611	3,221	3,221	3,221	3,987	4,089
Total programme	4,257	49,279	50,747	75,868	89,430	39,740	37,155	39,190

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	1,050	3,035	10,376	12,849	11,465	16,157	18,084	18,946
Transfer payments	2,454	44,209	34,159	53,584	67,035	12,236	10,825	10,447
Administrative expenditure	127	1,050	4,296	5,544	4,971	7,241	5,355	6,762
Stores	22	299	893	1,166	1,506	2,111	966	1,014
Professional and special services	568	322	276	1,599	1,699	633	543	570
Other goods and services	25	220	335	626	893	837	857	900
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	4,246	49,135	50,335	75,368	87,569	39,215	36,630	38,639
Capital:								
Equipment	11	144	412	500	1,861	525	525	551
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	11	144	412	500	1,861	525	525	551
TOTAL ECONOMIC EXPENDITURE	4,257	49,279	50,747	75,868	89,430	39,740	37,155	39,190

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	1,050	3,035	10,376	12,849	11,465	16,157	18,084	18,946
- Salaries & related costs	869	2,110	7,354	10,185	9,036	13,352	14,492	14,518
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	245	801	367	367	594	1,362	2,129
- Social contributions (employer share)	181	680	2,221	2,297	2,062	2,211	2,230	2,299

Transfer payments:	2,454	44,209	34,159	53,584	67,035	12,236	10,825	10,447
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	19	45	42	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	2,454	23,535	12,828	11,924	7,667	12,236	10,825	10,447
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	20,674	21,312	41,615	59,326	-	-	-
Goods and services:	742	1,891	5,800	8,935	9,069	10,822	7,721	9,246
- Administrative expenditure	127	1,050	4,296	5,544	4,971	7,241	5,355	6,762
- Rental of equipment	-	-	21	-	-	-	-	-
- Stores	22	299	893	1,166	1,506	2,111	966	1,014
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	568	322	276	1,599	1,699	633	543	570
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	25	220	314	626	893	837	857	900
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	4,246	49,135	50,335	75,368	87,569	39,215	36,630	38,639
CAPITAL								
Machinery & equipment	11	144	412	500	1,861	525	525	551
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	11	34	-	500	1,861	525	525	551
- Office equipment & furniture	-	110	412	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	11	144	412	500	1,861	525	525	551
Current payments	4,246	49,135	50,335	75,368	87,569	39,215	36,630	38,639
Capital payments	11	144	412	500	1,861	525	525	551
TOTAL ECONOMIC CLASSIFICATION	4,257	49,279	50,747	75,868	89,430	39,740	37,155	39,190

Conditional grants included in programme 4

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Food Security Grant	-	40,563	21,312	41,615	62,970	-	-	-
TOTAL CONDITIONAL GRANTS	-	40,563	21,312	41,615	62,970	-	-	-

Transfer payments included in programme 4 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
1. NGOs	2,454	23,535	12,828	11,924	7,667	12,236	10,825	10,447
2. Households - Others	-	20,674	21,312	41,615	59,326	-	-	-
TOTAL TRANSFER PAYMENTS	2,454	44,209	34,140	53,539	66,993	12,236	10,825	10,447

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Integrated poverty alleviation - Indaba						3,000	-	-
TOTAL EARMARKED FUNDS	-	-	-	-	-	3,000	-	-

Additional Departmental Schedules
Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Non-profit organisations / Subsidies	46,385	66,407	60,786	75,093	69,334	83,641	101,743	126,238
Skills Levy	-	-	-	-	-	299	328	356
Households - other	-	20,642	21,312	41,615	59,326	13,019	13,458	15,000
Regional Council Levies			333	368	457			
TOTAL TRANSFER PAYMENTS	46,385	87,049	82,431	117,076	129,117	96,959	115,529	141,594

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Programme 1: Administration	-	-	1,736	1,645	3,000	3,180	3,371	3,539
Subsistence and travel			877					
Tuition			859					
Programme 2: Social Assistance Grants								
Programme 3: Social Welfare Services	-	-	708					
Subsistence and travel			575					
Tuition			133					
Programme 4: Development and Support	-	-	487					
Subsistence and travel			383					
Tuition			104					
	2,180	2,093						
TOTAL TRAINING EXPENDITURE	2,180	2,093	2,931	1,645	3,000	3,180	3,371	3,539

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	1,157	1,203	1,369	985	1,050	1,409	2,100	2,200
Number of personnel trained	673	606	786	331	645	972	1,172	1,286
- Male	420	279	296	126	256	389	469	514
- Female	253	327	490	205	389	583	703	772
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed								
Average cost per staff member trained	3,239	3,454	3,729	4,970	4,651	3,272	2,876	2,752

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/ development/upgrading CLOS				1,645	3,000	3,180	3,371	3,539
Secure Care Centres						6,000	18,000	30,000
Places of safety				30,000	30,000	25,000	15,000	20,000
Children's Homes / Shelters						-	10,000	20,000
Victim Empowerment Centres						-	15,000	15,000
EPWP (Early Childhood Dev't)							7,000	15,000
Increase on NGOs				7,449	7,449	-	-	-
Private Places of safety Fees				3,000	3,000	-	-	-
Upgrading/retention of social workers				8,337	15,637	-	-	-
Integrated poverty alleviation - Indaba						3,000		
TOTAL EARMARKED FUNDS	-	-	-	50,431	59,086	37,180	68,371	103,539

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	4,120	6,682	6,456	10,888	11,283	17,052	17,819	18,587
Middle management (Deputy & Assistant Directors)	29,208	31,262	28,880	39,450	46,100	55,867	57,640	59,987
Professional Staff	58,246	65,899	53,630	44,432	51,092	105,750	203,699	233,964
Other Staff	18,673	31,143	28,586	30,699	29,824	40,085	48,709	51,845
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL COST	110,247	134,986	117,552	125,469	138,299	218,754	327,867	364,383

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	12	16	15	22	22	29	29	29
Middle management (Deputy & Assistant Directors)	141	149	136	159	184	195	197	197
Professional Staff	691	665	648	438	488	790	1,445	1,534
Other Staff	313	373	361	366	356	395	429	440
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL NUMBERS	1,157	1,203	1,160	985	1,050	1,409	2,100	2,200

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management and Administration	210	210	218	185	210	252	252	256
2. Social Assistance Grants								
3. Social Welfare Services	933	955	817	659	715	1,016	1,696	1,792
4. Development and Support	14	38	125	141	125	141	152	152
Total personnel numbers	1,157	1,203	1,160	985	1,050	1,409	2,100	2,200
Total personnel cost (R'000)	110,247	134,986	117,552	125,469	138,299	218,754	327,867	364,383
Unit cost	95.29	112.21	101.34	127.38	131.71	155.25	156.13	165.63

* Full-time equivalent

Summary of personnel numbers and costs

Summary of personnel numbers and costs								
Category	Departmental Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	1,157	1,203	1,160	985	1,050	1,409	2,100	2,200
Personnel cost (R'000)	110,247	134,986	117,552	125,469	138,299	218,754	327,867	364,383
Human Resource Component								
Personnel numbers (head count)			31	35	51	70	70	70
Personnel cost (R'000)			5,894	4,484	6,299	9,514	9,831	10,227
Head count as % of total	-	-	2.67	3.55	4.86	4.97	3.33	3.18
Cost as a % of total	-	-	5.01	3.57	4.55	4.35	3.00	2.81
Finance Component								
Personnel numbers (head count)			24	24	30	46	48	50
Personnel cost (R'000)			6,238	2,782	4,412	7,236	7,561	7,924
Head count as % of total	-	-	2.07	2.44	2.86	3.26	2.29	2.27
Cost as a % of total	-	-	5.31	2.22	3.19	3.31	2.31	2.17
Full time workers								
Personnel numbers (head count)	1,157	1,203	1,160	985	1,050	1,409	2,100	2,200
Personnel cost (R'000)	110,247	134,986	117,552	125,469	138,299	218,754	327,867	364,383
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>New/upgrading projects</u>						
Secure Care Centres	Bojanala	58,796	-	25,000	15,000	20,000
	Bophirima					
	Central					
	Southern	55,000	30,000	-	-	-
Childrens' Homes / Shelters	Bojanala				10,000	10,000
	Bophirima					
	Central					10,000
Victim Empowerment Centres	Bojanala				15,000	
	Bophirima					
	Central					15,000
	Southern					
Places of Safety	Bojanala			6,000	18,000	
	Bophirima					
	Central					30,000
	Southern					
Total new/upgrading projects		113,796	30,000	31,000	58,000	85,000
<u>Maintenance projects</u>						
Welfare Institutions	Bojanala		1,000	1,000	1,000	2,000
	Bophirima					
	Central					
	Southern					
Total maintenance projects		-	1,000	1,000	1,000	2,000
Total estimated expenditure		113,796	31,000	32,000	59,000	87,000

Function specific schedule

Project (R'000)	Departmental function specific					Estimated MTEF expenditure		
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Personnel payments (R'000)	110,247	134,986	117,552	125,469	138,299	298,844	429,663	493,918
Current Payments (R'000)	212,613	264,071	257,634	298,874	325,818	387,533	524,494	588,248
Travel and subsistence (R'000)	-	4,954	7,535	9,747	13,222	12,152	13,599	14,821
Consultants & Specialist Services (R'000)	19,043	5,298	5,597	9,172	8,888	10,084	12,525	11,825
Maintenance, Repairs (R'000)	-	-	255	1,000	1,000	1,000	1,000	2,000
Sub-total	341,903	409,309	388,573	444,262	487,227	709,613	981,281	1,110,812
<u>Subsidies to NGO's (R'000)</u>								
Care and Services to Older Persons	16,620	16,115	14,629	17,404	19,997	25,997	32,297	34,935
Substance Abuse, Prev & Rehab	1,823	1,823	1,823	1,184	1,184	2,273	3,410	3,410
Crime Prevention and Support	1,683	1,683	1,683	635	635	885	1,135	1,385
Service to Persons with Disabilities	2,315	2,820	2,820	2,133	2,133	2,333	2,533	2,820
Child Care and Protection services	13,420	17,188	17,444	19,488	21,386	25,188	26,188	27,188
HIV and AIDS	8,070	6,957	8,283	14,388	14,388	13,019	13,458	15,000
Youth Development	-	3,130	4,380	5,300	5,300	4,830	4,830	4,830
NPO and Welfare Development	-	1,409	1,183	1,695	1,695	1,695	1,695	1,900
Poverty Alleviation	2,454	15,282	8,541	12,866	2,613	3,600	2,100	2,100
Victim Empowerment						1,821	4,997	4,997
Social Relief						2,000	2,100	2,205
Sub-total	46,385	66,407	112,792	75,093	69,331	81,641	92,643	98,565
Total cost	388,288	475,716	501,365	519,355	556,558	791,254	1,073,924	1,209,377

Infrastructure:								
- Number of places of safety							1	2
- Number of Children's Home / Shelters						-	1	2
- Number of victim empower't centres						-	2	2
- Number of secure care centres				-	2	1	1	
Total number	-	-	-	-	2	1	5	6
Subsidised centres:								
Treatment Centres (NGO)	-	-	-	-	1	3	4	5
Treatment Centres (Gov)	1	1	1	2	3	4	5	6
Old Age Homes	26	26	26	26	26	30	31	32
ECD Centres / Creches	186	186	186	183	186	206	226	246
Disability Centres (NGOs)	7	7	7	7	7	10	11	12
Protective Workshops (NGOs)	3	3	3	3	3	3	4	5
Protective Workshops (Government)	2	2	2	2	2	2	3	4
Secure Care Centres	-	-	1	1	3	4	5	5
Crisis & Victim Empowerment Centres	-	-	2	2	2	2	4	6
Places of Safety (Gov)	-	-	-	-	-	-	1	2
Children's homes (NGO)	2	2	2	2	2	2	3	4
Children's homes (Gov)	2	2	2	2	2	2	3	5
Service Clubs	12	12	12	12	12	20	25	30
Home Based Care (CBO)	6	10	12	22	25	25	26	27
	247	251	256	264	274	313	351	389