

Vote 7

Department of Social Development

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 727 143 000	R 867 121 000	R1 034 957 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Department of Social Development		

1. Overview

Core functions and responsibilities

Developmental social service delivery

This function has to do with the responsibility that the department has to render developmental welfare services to those people who, because of circumstances, find it difficult to fulfill their welfare needs on their own.

Poverty alleviation

It creates the opportunity for community regeneration and a developmental orientation to be strengthened. It is transversal in nature in that it needs to coordinate the poverty response of all provincial departments and thus ensures an integrated provincial poverty response.

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services through social capital formation which enable and empower the poor, the vulnerable and those with special needs.

Main services

Line functions

Developmental social welfare safety net

The developmental social welfare safety net has to provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/Aids through sustainable development programmes in partnership with implementing agencies (such as non profit organisations, community based organisations, and faith-based organisations).

Support functions

The implementation of the Cost Centre and the Transformation Plan will result in the Head Office increasing its support function. These functions are:

Research and population

To provide the necessary demographic and interpretive capacity in terms of population development policies, social development service needs (social security and social welfare service's demographic and population trends) and general government policies.

Corporate services

To conduct the overall management of the Department (Public Service Act of 1994, Public Finance Management Act, 1999). It includes the Office of the provincial Minister of Social Development, provincial management services (human resource management, legal services, finance and administration, communication and marketing, strategic planning), and district management.

Policy development

This function will provide for the development of appropriate and relevant policies, programmes and pilots to give expression to the development and deepening of the social safety net.

Monitoring and evaluation

This Directorate is responsible for the assessment, monitoring and evaluation of the effectiveness and efficiency of both own services and that of social service delivery partners in the province.

Demands and changes in services

Developmental social service delivery

Capacity building of and support to new and emerging organisations:

The funding of new and emerging organisations especially in areas where services are lacking requires that the department makes provision for the support and capacity building of these organisations to ensure key deliverables are met and service delivery is rendered in areas where they are most needed.

Re-orientation of Social Workers

The shift to a more developmental approach necessitates an audit of existing skills and the development of a training and development plan to ensure that departmental staff and those in funded organisations are equipped to address the challenges. The context of the re-orientation of social workers is directly linked to the Workplace Skills Plan through funding and training initiatives. All these initiatives are incorporated in the Human Resources Plan.

The department is challenged to implement retention strategies to reduce the loss of skills.

Economic growth trends

Although the Western Cape has out-performed the National Economy over the past five years, it has only managed to average a 3,9% annual growth rate over the period 1999 to 2003 [Provincial Economic Review and Outlook (PERO): 2005, p6]. Not all sectors of the economy grew and some of the growth was jobless growth. At the same time the manufacturing industry, including the garment industry, which contributes a large percentage of the manufacturing industry, showed a decline in contribution to regional GDP. This sectors contribution to employment dropped from 21 per cent in 1995 to 16 per cent in 2003 (PERO, p7). The economic growth is creating skilled and highly skilled jobs, while the decline in some sectors is shrinking the jobs for the less skilled.

Social Analysis

The continued high poverty rates and growing unemployment, especially amongst our youth remains a concern. The economy is not creating jobs at the required rate to provide jobs for the growing number of job seekers and those already unemployed. Migration into the province remains high. In- migration has both a positive and negative implication. The challenge is to find housing and to provide services for all the new comers, while on the positive side, most migrants are entrepreneurs and often bring skills and determination with them. The growing prevalence of HIV/Aids, especially in the younger economically active population is cause for concern. The number of HIV/Aids orphans is expected to rise. The above three concerns will put additional pressure on the department's ability to provide adequate services.

Service delivery environment and its challenges

The challenges listed below represent the summary report of external environmental scanning that informed the management's strategic planning sessions during July 2005.

There is consensus within the department that the developmental challenges include the following:

- Youth development
- Substance abuse treatment and prevention
- Early Childhood Development
- Family strengthening
- Prevention of child abuse and neglect
- Capacitating women (farms, domestic violence victims)
- Poverty reduction projects
- The aged
- The disabled

Summary of organisational environment and challenges:

Restructuring/Transformation

The exit of social security to SASSA at the end of March 2006 resulted in the department engaging in processes internally to redefine its core business within the framework of the social capital formation strategy. The disaster relief function will remain with the Department of Social Development after social security's departure. The services of a transformation consultant were obtained to assist the departmental transformation task team in identifying its transformation priorities. The consultants report focused on Employment Equity, Black Business Empowerment, redress, redistribution and organisational structure. A number of consultation meetings were held by the Minister with the different stakeholders, including those currently on the funding list to get their buy-in on the transformation agenda of the department. The need for management to be trained to manage the change processes was identified as well as the re-tooling of staff.

The National Department of Social Development facilitated a series of workshops to deliberate the budget structure of provincial departments. The former structure consisted of five programmes and has been reduced to three with inception of the 2006/07 financial year.

Cost centre model

The emphasis on decentralised service delivery would come into effect with the implementation of the new district office cost-centre model. This would require strengthening synergistic partnerships with the Integrated Development Plan (IDP) processes of Local Government to give effect to the iKapa Elihlumayo Strategy. In addition, the alignment is envisaged to create opportunities for strategic location of service delivery. The alignment of district office boundaries with that of Local Authorities will be pursued as well. A transformation plan that would inform the organisational structure and influence the operations of the cost centers was developed by the department. The establishment of cost centres is expected to contribute to efficiency, enhanced service delivery, accessibility and increased accountability. The department plans to implement the Cost Centre Model from 1 April 2006.

Facilities

The department manages one rehabilitation facility for adults and youth. In addition there are nine places of safety operating in the Province, seven of which are managed by the Department and two managed on behalf of the Department through agreements with the non-governmental sector. Places of safety are divided into two categories namely; facilities for children in need of care and referred in terms of the Child Care Act and the Criminal Procedure Act. The restructuring team's mandate has been broadened to also include investigations and recommendations concerning community responses to the care and protection of children. This brings about the challenge of managing concurrent processes aimed at increasing the level of established social capital at community level and the subsequent drop in institutional care.

Acts, rules and regulations

There are a vast number of acts that have an impact on work done by the Department. The following list provides the most important of these acts, conventions and accords:

- Aged Person's Act, 1967 (Act 81 of 1967)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Care Act, 1983 (Act 74 of 1983)
- Adoption Matters Amendment Act, 1998 (Act 56 of 1998)
- Probation Services Act, 1991 (Act 116 of 1991)

Social Assistance Act, 1992 (Act 59 of 1992)
Welfare Laws Amendment Act, 1997 (Act 106 of 1997)
Public Service Act, 1994 (Act 103 of 1994)
Public Finance Management Act, 1999 (Act 1 of 1999)
Prevention and Treatment of Drug Dependency Act, 1992 (Act 20 of 1992)
Non-profit Organisations Act, 1997 (Act 71 of 1997)
National Development Agency Act, 1998 (Act 108 of 1998)
Advisory Board on Social Development Act, 2001 (Act 3 of 2001)
White Paper for Social Welfare (1997)
White Paper Population Policy for South Africa (1998)

2. Review 2005/06

The launch of the Social Capital Formation Strategy with an emphasis on the youth took place on 17 October 2005 at the University of the Western Cape. A social capital project manager was appointed in this period to launch and consolidate the strategy. This strategy has a strong focus on the youth and preparing youth for the world of work and adulthood. The Social Capital Formation Strategy has been able to deliver three projects during the year under review namely:

Brawam-Siswam, a youth peer-mentoring project that connects 400 risk vulnerable learners from high schools in Khayelitsha, Gugulethu, Mitchell's Plain and Manenberg with 200 students from the University of the Western Cape who perform the role of mentors to the learners.

The Ethical Leadership programme, that aims to inculcate a value system in youth that prepares them for life.

The Certificate for Youth Trainer project spearheaded by the non-governmental organisation, CYT. The French NGO, CEMEA also funds this initiative. The purpose of this workplace-learning training is to facilitate skills development to young people who have completed school.

During September 2005 the head of department (HOD) undertook an official visit to Paris, France, the Principality of Monaco and Malta. The visit gave the HOD the opportunity to visit projects that focus specifically on youth development e.g. initiatives that focus on youth civic education and responsibility, projects that relate to HIV/Aids, inter-generational work, and the preparation of youth for entrepreneurial initiatives and the world of work in general. The delegation first met with the Director-General of the French NGO, CEMEA, in Paris, that is currently funding/ working on a project of mutual interest involving the youth in the province. A social capital conference was attended by both the Minister and the HOD from 20 to 22 September 2005 in Malta. The HOD visited Monaco as they are a potential funder for early childhood development (ECD) infrastructure support at unregistered ECD's to enable them to register. The Memorandum of Understanding was signed between the Principality of Monaco and the Department on 29 December 2005, overseen by the Premier, the Minister and Prince Albert of Monaco. The Monagasque Government has since increased their contribution to the upgrading of physical infrastructure of one to three early childhood development centres.

In order to make transformed social service delivery a reality in this Province to give effect to the iKapa Elihlumayo strategy, the Minister appointed an internal transformation task team who was mandated to craft a plan that will guide the transformation path for the department and its service providers in 2006. In addition, the transformation plan was expected to provide a framework that will support and influence the strategic direction of the department, that is, to ensure equitable distribution of resources; redress in terms of past imbalances and foster social cohesion. The first draft of the transformation plan was made available for discussion and input in 2005.

The transformation document has been presented to the Minister and approved by Cabinet for its implementation.

In order to foster closer links with Local Government, the department actively participated in Local Government hearings as well as MTEC interfaces between Local and Provincial governments.

Acknowledging the continued skewed distribution of resources throughout the province necessitated that the department clearly identifies where gaps in service delivery exists. Through the use of poverty maps and related social development indicators such as the Human Development Index (HDI), the department clearly identified priority areas where services are either severely lacking or absent. Also taking into account national and provincial priorities established, the department was able to map the location and relative poverty levels of all priority areas throughout the province.

An integrated strategy to deal with the outcry against substance abuse, and in particular the use of "Tik" was developed by the Social Cluster. The integrated strategy that was launched in June 2005 is multi-pronged and is aimed at addressing the reduction of the supply of drugs (supply reduction), the use of drugs (demand reduction), rehabilitation and treatment, and diversion from drugs through youth activities. A door-to-door campaign, establishment of local drug action committees and joint operations centres in targeted communities are some of the initiatives developed.

A Provincial summit on Early Childhood Development (ECD) was co-hosted by the Departments of Social Development, Education and Health was held in November 2005. The summit adopted the (ECD) Provincial strategy which was subsequently approved by the Cabinet.

This Early Childhood Development (ECD) Strategy was concluded during this period and will be fully implemented in 2006/07. The purpose of the strategy is to ensure that all young children have access to effective, efficient, holistic and integrated ECD services that address their cognitive, emotional, social, physical and nutritional needs, and to maximise the conditions and opportunities for each child to develop. Services were particularly focussed on ensuring that at least 5000 children were given access to ECD facilities. The department also commissioned the Early Learning Resource Unit (ELRU) to conduct a study on a more comprehensive approach to ECD delivery in the Province. Their report is due and is expected before the end of the current financial year.

Opportunities were provided for social capital to flourish through this strategy as it provides skills training and work opportunities through internships and learnerships.

3. Outlook for 2006/07

There is acceptance that the iKapa Elihlumayo strategy cannot succeed without pursuing it in an integrated and targeted approach. It comprises an integrated intervention into the lives of the poor and the vulnerable. This strategy requires integration between spheres of government, the private and public sector and communities to become a reality. To this end, the department has participated fairly extensively in Local and Provincial Government interfaces.

The Department's focus to facilitate the implementation of appropriate community-based support programmes that will afford older people the necessary dignity and respect they deserve. A partnership agreement has been entered into with Age-in-Action to implement the 'Golden Games for Older Persons' to be held in the Western Cape in 2006. Other strategic partners include the Departments of Cultural Affairs and Sport, Health, local authorities throughout the province as well as non-governmental organisations and stakeholders with an interest in older persons.

This inter-collaborative social capital programme focuses on strengthening intergenerational links and bonding where children and youth will also be participants.

One of the eight pillars of iKapa Elihlumayo, namely social capital formation, is regarded as the department's most important driver in poverty reduction. The formation of social capital is captured within this department's Strategic Plan 2005-2009 and Annual Performance Plan under the different programmes both in respect of service delivery and transversal functions. The formation of social capital is dependant on linkages being formed with different sectors to foster integration and share resources. Key deliverables for 2006/07 include:

Social capital strategy

The social capital formation strategy will focus on the youth and building and maintaining networks both internally and externally. At least ten research projects and programmes for implementation will focus on departmental priorities and will be undertaken in 2006/07 to facilitate social capital formation.

Youth Development

In line with the President's reflection on the needs of the people of the country and also this province, "we should make the necessary interventions with regard to the First Economy to accelerate progress towards the achievement of higher levels of economic growth and development of at least 6% a year", the provincial social sector's efforts must contribute to accelerated and shared economic growth. The department has set a target to appoint 384 unemployed youth as early childhood development assistants in learnerships to audit existing early childhood development (ECD) centers in the province and to monitor the quality of service provision at registered facilities. In addition, the department will make a further 300 internships available to unemployed youth for placement at funded social service providers as part of their preparation for the world of work and adulthood. In commemoration of the Soweto Uprising 30 years ago the department will, within the ambit of the national Youth Strategy, engage the provincial Youth Commission to give further impetus to the provincial social capital formation strategy. It is anticipated that this collaboration within the social cluster will result in the development of joint programmes aimed at harnessing youth for the world of work and adulthood.

Substance abuse strategy

The devastating havoc that the scourge of TIK is wreaking on communities and especially vulnerable young people is to be addressed through stepping up the provincial integrated substance abuse strategy. During the last financial year

a door-to-door campaign was rolled out to areas with the highest prevalence rate. Efforts will be improved and accelerated to deal with supply and demand reduction as well as improvements in community-based and treatment responses. To this end the United Nations Office on Drugs and Crime will provide funding and technical expertise to enable a more comprehensive and holistic provincial response.

National legislation

Three national Bills will have both a human and financial impact on the department in the 2006/07 financial year. The Children's Bill has inherent litigation risks and a full-scale training of social workers in the province will have to be embarked upon to minimize some of the risk. Similarly, the Older Persons Bill has inherent litigation risks in clauses pertaining to registration matters, abuse of seniors, subsidization, monitoring of facilities and reports of elders in need of care and protection. The Child Justice Bill proposes significant changes in the way children are being managed in the Criminal Justice System. Implications for the department centre on the expansion of posts of assistant and probation officers, the need for additional diversion programmes and capital expenditure for the transformation of residential facilities.

Family strengthening and protection of children

The department will continue to prioritise its interventions to strengthen families, as well as early intervention and protection services for vulnerable children. The implementation of the Provincial Poverty Reduction Strategy in 2006/07 will focus particularly on addressing youth unemployment as well as that of women.

The Integrated ECD strategy aims to ensure that all young children have access to effective, efficient, holistic and integrated ECD services that address their cognitive, emotional, social, physical and nutritional needs, as well as maximising the conditions and opportunities for each child to develop. Hence, ECD is an important tool to promote human capital development and social capital formation, two of the key pillars of the provincial iKapa Elihlumayo strategy.

In order to give effect to the department's new core business increased funding will be utilised to ensure the expansion of social welfare services to vulnerable communities. The funding is for the implementation of the social welfare service delivery model and the policy on financial awards to service providers. The delivery of social welfare services is critical to the development of sustainable communities and the name change of the department to that of Social Development mirrors the department's new core business and at the same time foster alignment with the national department. The transformation of the NGO sector is a crucial prerequisite to ensure the redress of past imbalances both in terms of spread and types of services. Service delivery gaps will be addressed through the introduction of the new chief directorate on transformation. The task of this directorate will range from access to procurement opportunities by all risk groups, employment equity, redress, redistribution and improved service delivery informed by our commitment to Batho Pele and customer care. The transformation directorate will largely monitor adherence to the provincial developmental agenda as well as the national Policy on Financial Awards.

The transformation of departmental facilities to enhance their strategic ability to provide adequately for the safety, protection and development of children in government's care will receive priority attention.

Another initiative focuses on the development of a provincial Child Protection Plan. The recent child protection campaign held over the festive season confirmed the dire need for programmes aimed at developing the life skills of children while keeping them busy constructively during vulnerable periods such as the festive season. The success and expressed need underlined the importance of a provincial child protection plan.

The Department's focus to facilitate the implementation of appropriate community-based support programmes that will afford older people the necessary dignity and respect they deserve. Support for sustainable community programmes aimed at reducing poverty level in our province will be enhanced. In line with the President's directive to grow our economy through Acceleration of Sustainable Growth Initiative for South Africa (ASGISA), the department will develop mechanisms that will make its contribution to the local economic development in all the areas of its operation more visible. A partnership agreement has been entered into with Age-in-Action to implement the 'Golden Games for Older Persons' to be held in the Western Cape in 2006. Other strategic partners include the Departments of Cultural Affairs and Sport, Health, local authorities throughout the province as well as non-governmental organisations and stakeholders with an interest in older persons.

This inter-collaborative social capital programme focuses on strengthening intergenerational links and bonding where children and youth will also be participants.

The Expanded Public Works Programme (EPWP)

The EPWP funding for the social sector caters for the expansion of existing programmes in Community Health Workers, home/community based care and the Integrated Plan for Early Childhood Development. EPWP funds allocated to the department will provide for training of practitioners, stipends and the provision of materials, food and basic health care, and be used for the following projects:

Early Childhood Development assistants

Increased employment within the second economy

HIV/Aids home/community based care

The South African Social Security Agency (SASSA)

SASSA is now in a position to administer the social assistance function and therefore from 1 April 2006, the delivery of social security assistance will no longer be a provincial function administered through a conditional grant. In the first quarter of 2006/07, the department is to assist in the shift of the social security function to SASSA to ensure a sound institutional base. A costed agency agreement, to the extent that the department will still provide services on behalf of SASSA in the transition period, will be developed between the two entities so that SASSA could redeem in full expenditures incurred by the department for services required.

Restructuring

The emphasis on decentralised service delivery would come into effect with the implementation of the new district office cost-centre model. This would require strengthening synergistic partnerships with the Integrated Development Plan (IDP) processes of Local Government to give effect to the iKapa Elihlumayo Strategy. In addition, the alignment is envisaged to create opportunities for strategic location of service delivery. The alignment of district office boundaries with that of Local Authorities will be pursued as well. It also necessitated the implementation of a new organizational structure for both the head office and district offices to strategically position the department to give effect to its new core function.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Treasury funding										
Equitable share	457 687	477 818	574 743	645 195	650 287	662 528	726 871	9.71	866 846	1 034 677
Conditional grants	1 067	22 934	6 984	26 123	43 139	30 898		(100.00)		
Total Treasury funding	458 754	500 752	581 727	671 318	693 426	693 426	726 871	4.82	866 846	1 034 677
Departmental receipts										
Sales of goods and services other than capital assets	1 935	11 875	272	272	272	272	272		275	280
Interest, dividends and rent on land	4 753	6 337	4 379	6 988						
Financial transactions in assets and liabilities			16 625		828	828		(100.00)		
Total departmental receipts	6 688	18 212	21 276	7 260	1 100	1 100	272	(75.27)	275	280
Total receipts	465 442	518 964	603 003	678 578	694 526	694 526	727 143	4.70	867 121	1 034 957

5. Payment summary

Key assumptions

In drafting the budget, the assumption was made that the new organisational structure will take full effect as from 1 April 2006 with subsequent cost implications and the implementation of key deliverables for 2006/07 as approved by the Provincial Cabinet.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration ^a	135 394	141 275	188 416	188 655	176 680	176 680	198 300	12.24	229 473	257 699
2. Social welfare services	318 410	329 371	380 443	432 826	436 794	436 794	467 115	6.94	579 192	717 518
3. Development and research	11 638	48 318	34 144	57 097	81 052	81 052	61 728	(23.84)	58 456	59 740
Total payments and estimates	465 442	518 964	603 003	678 578	694 526	694 526	727 143	4.70	867 121	1 034 957

^a 2006/07: MEC remuneration payable: Salary R454 662. Car allowance: R123 665.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
Current payments	202 734	212 649	260 799	301 420	289 070	289 070	307 180	6.26	348 803	391 379
Compensation of employees	143 825	136 987	162 823	199 248	183 391	183 391	207 504	13.15	242 730	272 544
Goods and services	58 662	66 340	89 417	102 172	105 679	105 679	99 676	(5.68)	106 073	118 835
Financial transactions in assets and liabilities	247	9 322	8 559							
Transfers and subsidies to	261 315	302 468	327 935	373 044	399 525	399 525	416 582	4.27	513 702	639 167
Provinces and municipalities	1 634	7 374	10 728	10 527	10 531	10 531	10 597	0.63	10 683	10 735
Non-profit institutions	251 672	257 157	296 784	362 509	388 969	388 969	395 977	1.80	493 011	618 424
Households	8 009	37 937	20 423	8	25	25	10 008	39 932.00	10 008	10 008
Payments for capital assets	1 393	3 847	14 269	4 114	5 931	5 931	3 381	(42.99)	4 616	4 411
Buildings and other fixed structures					794	794		(100.00)		
Machinery and equipment	1 393	3 847	14 145	4 114	3 925	3 925	3 381	(13.86)	4 616	4 411
Software and other intangible assets			124		1 212	1 212		(100.00)		
Total economic classification	465 442	518 964	603 003	678 578	694 526	694 526	727 143	4.70	867 121	1 034 957

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
Category A	500		3 000	3 000	3 000	3 000	1 000	(66.67)	3 000	4 000
Category B			4 500							
Category C		6 178	2 500	7 000	7 000	7 000	9 000	28.57	7 000	6 000
Total departmental transfers to local government	500	6 178	10 000	10 000	10 000	10 000	10 000		10 000	10 000

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the department, ie. Provincial, Regional, District and Facility/Institutional level. The programme consists of the following sub-programmes:

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

Provides political and legislative interface between government, civil society and all other relevant stakeholders.

Sub-programme 1.2: Corporate management services

Provides for the strategic direction and the overall management and administration of the department.

Sub-programme 1.3: Regional/District management

Provides for the decentralisation, management and administration of services at the district level within the department

Policy developments:

The Department developed an Accounting Officer's Framework for Supply Chain Management that has been implemented at 16 District Offices and 8 Facilities.

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

To ensure that departmental services are rendered in areas of need, the Monitoring and Evaluation Directorate and the Research and Population Directorate will continue to assist the department in determining the actual spread of resources internally (human and financial). A consolidation of management information, actual location of own and funded services, determining the actual spread of resources, will largely assist in the redistribution of resources internally. The establishment of cost centres and local offices to ensure access in 2006/07 will largely assist in determining geographic distribution of services. The alignment of district office boundaries with that of Local Government will further assist with the process of redistribution. Opportunities for accommodation will be explored in the process.

Expenditure trends analysis

The notable increase in expenditure to R198 300 000 in 2006/07 is as a result of the implementation of the Cost Centre Model. This model will ensure greater access to services rendered by the department.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC	2 465	2 922	3 737	4 646	3 845	3 845	4 077	6.03	4 612	4 817
2. Corporate management services	34 642	54 238	77 937	60 871	65 243	65 243	67 652	3.69	73 228	79 362
3. Regional/district management	98 287	84 115	106 742	123 138	107 592	107 592	126 571	17.64	151 633	173 520
Total payments and estimates	135 394	141 275	188 416	188 655	176 680	176 680	198 300	12.24	229 473	257 699

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	134 085	137 477	173 996	184 557	171 492	171 492	194 758	13.57	225 161	253 473
Compensation of employees	99 192	90 446	111 744	135 806	123 265	123 265	143 909	16.75	169 205	188 785
Goods and services	34 646	37 709	53 693	48 751	48 227	48 227	50 849	5.44	55 956	64 688
Financial transactions in assets and liabilities	247	9 322	8 559							
Transfers and subsidies to	240	225	297	352	419	419	371	(11.46)	471	491
Provinces and municipalities	240	225	293	352	352	352	371	5.40	471	491
Households			4		17	17		(100.00)		
Payments for capital assets	1 069	3 573	14 123	3 746	4 769	4 769	3 171	(33.51)	3 841	3 735
Machinery and equipment	1 069	3 573	13 999	3 746	3 557	3 557	3 171	(10.85)	3 841	3 735
Software and other intangible assets			124		1 212	1 212		(100.00)		
Total economic classification	135 394	141 275	188 416	188 655	176 680	176 680	198 300	12.24	229 473	257 699

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	240	225	297	352	419	419	371	(11.46)	471	491
Provinces and municipalities	240	225	293	352	352	352	371	5.40	471	491
Municipalities	240	225	293	352	352	352	371	5.40	471	491
Municipalities of which	240	225	293	352	352	352	371	5.40	471	491
Regional services council levies	240	225	293	352	352	352	371		471	491
Households			4		17	17		(100.00)		
Social benefits			4							
Other transfers to households					17	17		(100.00)		

Programme 2: Social Welfare Services

Purpose

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

Analysis per sub-programme:

Sub-programme 2.1: Administration

Overall direct management and support to the programme

Sub-programme 2.2: Substance abuse, prevention and rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Sub-programme 2.3: Care and Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Sub-programme 2.4: 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

Sub-programme 2.5: 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.

Sub-programme 2.6: 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.

Sub-programme 2.7: Victim Empowerment

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

Sub-programme 2.8: HIV and Aids

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

Sub-programme 2.9: Social Relief

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

Sub-programme 2.10: Care and support services to families

Programmes and services to promote functional families and to prevent vulnerability in families.

Policy developments:

National priorities represent one of the key imperatives that will drive this department's work over the MTEF period. It is further anticipated that policy developments on a national level will facilitate the department's efforts at redress. The national Minister of Social Development is currently considering new policies on the countrywide delivery of social services as well as the transfer of funding to social service delivery agencies. The latter policy will ensure that government becomes a buyer of social services rather than merely a funder of services. As such it will give the department the leverage to redirect services and therefore funding to areas of greatest need and highest priority. It also creates the opportunity to ensure that appropriate networks are established as part of the social safety net.

A nationally developed costing model is currently under consideration and will further facilitate the department's efforts at equity and redress. When fully implemented, it will give the department greater leverage to re-direct current financial commitments to existing service providers in a manner consistent with social capital priorities. The implementation of this model will however have an additional cost implication in that it establishes specific financial norms and standards with respect to desired levels of service delivery.

The following national legislative frameworks are highlighted as its implementation will have financial implications for this Province. The costing of the policies is in process of being finalised on a national level. The legal and policy environment over the past year or two has been extremely robust as several pieces were developed. Key amongst these are:

The Older Persons Bill

The Children's Bill

The Child Justice Bill

Implementation of the Drug Master Plan

Policy on financial awards

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

The demand for services is created both by the robust, dynamic policy environment and by a deepening poverty and its resultant pathology. Poverty in turn exacerbates prevailing conditions. Very specifically, the incidence of HIV/Aids has increased especially in the youth and economically active age group. Whilst the focus has tended to be on youth in conflict with the law, little has been done for young people in the age category 18 to 24 years.

In preparing for the 2006/2007 financial year, the department already developed systematic intervention processes with the assistance of scientific-based tools to facilitate informed decision-making. Furthermore, the department developed an equity tool, for determining the equitable distribution of resources and has already completed the first

phase of its development during the first quarter of 2005/06. The tool took into account variables such as population size per district area of operation, proportion of youth, aged, disabled, unemployed and children whilst also including literacy levels. The tool will be further refined to allow for additional variables such as population density whilst also taking account of the urban/rural bias. The finalisation and application of this tool will greatly enhance the department's ability to benchmark, project and track resource allocation consistent with its equity and re-dress requirements inclusive of NGO spending. In addition, the department is in the process of acquiring a Social Development Management Information System. This system is managed by SITA and registered as government intellectual property. The system can be linked to existing MIS in the department and will be utilised to assist the department in managing non-financial data.

The mere identification of under-resourced areas is not sufficient and will not necessarily provide people with access to appropriate and desired levels of services that can assist them. To this end therefore, the department identified the need for appropriate service delivery indicators that can serve as service delivery benchmarks. This it was found to be especially true for emerging communities where services are either severely lacking or noticeable absent. The department needed to clearly understand the nature and type of networks of services that prioritised communities can access that can ultimately assist them into scaling up and out of constraining socio-economic conditions. To achieve this, Indicator research was commissioned (HSRC) during the first quarter of this year to determine service delivery benchmarks that will provide for the determination of desired 'baskets of services' within such prioritised communities and to which appropriate resources can be targeted.

The development, support and financing of new and emerging organisations in prioritised areas of greatest need, where social welfare infrastructure is limited or non-existent, has already and will continue to receive special attention. At a planning level, the Department has already identified specific prioritised geographic areas for targeted interventions and will further entrench the practice of re-directing its resources to networks of new and emerging organisations to facilitate social capital formation.

A concerted effort by all district offices was required to ensure the take-up of at least one new/emerging organisation within its own area of operation for the 2005/2006 financial year. These first tentative results and the location of these newly funded services is consistent with the department's drive at re-directing services to areas of greatest need where such services are found to be located in areas such as; Beaufort West, Bellville, Guguletu, Khayelitsha, Mitchell's Plain and Oudtshoorn, among other. Future planning in this regard has already begun with a benchmark of 25% of the total monetary value of all transfer funds to NPO's being earmarked for this purpose over the MTEF period. District offices have already been provided with a project and process framework within which they will develop targeted plans, inclusive of benchmarks, to realise the 25 per cent take-up rate. These dedicated plans will be tracked at provincial level and the necessary support provided to ensure the progressive realisation of pre-determined targets consistent with individual district office plans. Specifically targeted organisations will be brought on board to support this initiative

Expenditure trends analysis

The increase in expenditure is mainly due to the Social Capital Formation Strategy in respect of services. An increase in the allocation in respect of substance abuse is largely due to increasing the capacity to accommodate youth in need of residential treatment as well as to ensure the provision of appropriate treatment and prevention programmes resulting in a substantial increase to funded organisations. Progressive implementation of the three Bills and the Financing Policy contributes to increased expenditure: Capacity building and accredited training for 138 ECD practitioners on level 1 and 4 to enhance the quality of service delivery from April – December 2006 as well as increasing the number of children accessing ECD facilities by 5000 per annum. The appraisal process and transformation of funded services will further influence expenditure trends in the future.

Programme 2: Social Welfare Services

Service delivery measures

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.1 Administration				
2.2 Substance abuse, prevention and rehabilitation	Treatment and prevention programmes operational in the presidential nodal areas, project consolidate areas as well as crime hotspot areas by 31 March 2009.	Percentage of community based treatment and prevention programmes.	Fully operational treatment and prevention programme in identified areas.	20%

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.3 Care and service to older persons	A 10% increase in seniors using day care programmes at residential facilities.	Number of older people in day care programmes.	Increased utilisation of day care programmes by seniors.	116
2.4 Crime prevention and support	To develop a community based diversion programme.	Number of children in diversion programmes. Effective functioning of the child justice forum.	Reduce and maintain the number of children awaiting trial under the age of 18 to 160 per month. Community based diversion programme developed.	160 per month
2.5 Services to the persons with disabilities	The department facilitates the implementation of programmes for persons with disabilities in 2 rural and 2 urban areas	Number of areas identified for protective workshops. Number of disability learnerships Number of protective workshops transformed into economically viable units	Functional programmes for persons with disabilities in four areas	4 areas 80 18
2.6 Child care and protection services.	Implement the provincial ECD Strategy in 16 district offices. Policy education for 500 staff and service providers on the content and implication of the Children's Bill per annum.	Number of additional children accessing ECD programmes. Number of sites identified for upgrading. Number of caregivers capacitated to deliver quality services p.a. Policy education programme Percent of staff trained	900 caregivers capacitated. Upgraded ECD sites. The content of the Bill and implications thereof are understood.	5 000 children 740 sites 900 care givers in learnerships p.a. 80%
2.7 Victim empowerment	Policy education to staff and stakeholders in 16 district office areas on the volunteer policy, Provincial VEP Policy and the Victim Charter by March 2009.	Number of districts covered in training of policies.	Training programme implemented for staff and stakeholders.	16 District office areas
2.8 HIV/Aids	To increase the number of people reached through home/ community-based care programmes by 300 per annum over the next five years in the high-prevalence areas.	Number of people receiving home/ community based care.	300 persons reached	300 per annum - Invite and approve applications for funding - Support and monitor progress - 600 EPWP learnerships.
2.9 Social relief	To ensure an integrated approach to social relief in the Province.	Percent of inputs by other stakeholders.	Integrated approach to disasters applied.	80%
2.10 Care and support services to families	The department develops and implements a plan for intervention to families at risk in two areas per annum.	Number of Intervention plans and areas identified per annum.	Intervention plan implemented.	One (1) intervention plan in two (2) areas per annum.

Table 6.2 Summary of payments and estimates – Programme 2: Social welfare services

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	6 227	6 287	6 887	8 095	7 971	7 971	7 870	(1.27)	8 277	8 715
2. Substance abuse, prevention and rehabilitation	11 948	16 335	16 542	25 157	23 318	23 318	32 454	39.18	37 337	43 078
NGO & NPO support (Transfer payments) institutions	4 051	7 968	7 719	13 397	11 653	11 653	20 001	71.64	24 011	29 011
professional support services	7 897	8 367	8 823	11 760	9 861	9 861	10 649	7.99	11 441	12 097
professional support services					1 804	1 804	1 804		1 885	1 970
3. Care and service to older persons	144 242	96 603	95 090	99 000	99 000	99 000	100 000	1.01	112 017	129 869
NGO & NPO support (Transfer payments)	144 242	96 603	95 090	99 000	99 000	99 000	100 000	1.01	112 017	129 869
4. Crime prevention and support	60 035	64 141	72 117	92 995	88 889	88 889	96 024	8.03	111 116	128 082
NGO & NPO support (Transfer payments) institutions	8 199	19 584	22 434	26 864	27 776	27 776	12 623	(54.55)	34 838	39 999
professional support services	51 836	44 557	49 683	66 131	60 319	60 319	64 179	6.40	76 278	88 083
professional support services					794	794	19 222	2320.91		
5. Services to the persons with disabilities	23 648	26 035	26 701	28 915	30 603	30 603	32 148	5.05	40 958	54 846
NGO & NPO support (Transfer payments)	23 648	26 035	26 701	28 915	30 603	30 603	32 148	5.05	40 958	54 846
6. Child care and protection services	70 203	114 564	157 093	167 800	176 149	176 149	162 139	(7.95)	221 143	290 906
NGO & NPO support (Transfer payments)	70 203	114 564	157 093	167 800	176 149	176 149	162 139	(7.95)	221 143	290 906
7. Victim empowerment							1 908		2 440	3 152
NGO & NPO support (Transfer payments)							1 908		2 440	3 152
8. HIV and Aids	2 107	5 406	6 013	10 864	10 864	10 864	11 072		16 413	21 345
NGO & NPO support (Transfer payments)	2 107	5 406	6 013	10 864	10 864	10 864	11 072		16 413	21 345
9. Social relief							2 000		2 000	2 000
NGO & NPO support (Transfer payments)							2 000		2 000	2 000
10. Care and support services to families							21 500		27 491	35 525
NGO & NPO support (Transfer payments)							21 500		27 491	35 525
Total payments and estimates	318 410	329 371	380 443	432 826	436 794	436 794	467 115	6.94	579 192	717 518

Earmarked allocations

Included in sub-programme "Substance abuse prevention and rehabilitation" is an earmarked allocation amounting to R4 430 000 (2006/07), R8 440 000 (2007/08) and R13 440 000 (2008/09) for the expansion of Social welfare services.

Included in sub-programme "Care and services to older persons" is an earmarked allocation amounting to R1 000 000 (2006/07), R9 559 000 (2007/08) and R23 673 000 (2008/09) for the expansion of Social welfare services;

Earmarked allocation amounting to R3 458 000 (2007/08) and R7 196 000 (2008/09) for the implementation of Social welfare legislation.

Included in sub-programme "Crime prevention and support" is an earmarked allocation amounting to R3 154 000 (2006/07), R5 283 000 (2007/08) and R9 541 000 (2008/09) for the expansion of Social welfare services;

Earmarked allocation amounting to R6 915 000 (2007/08) and R14 392 000 (2008/09) for the implementation of Social welfare legislation.

Included in sub-programme "Services to person with disabilities" is an earmarked allocation amounting to R1 545 000 (2006/07), R10 355 000 (2007/08) and R24 243 000 (2008/09) for the expansion of Social welfare services.

Included in sub-programme "Child care and protection services" is an earmarked allocation amounting to R4 230 000 (2006/07), R32 254 000 (2007/08) and R68 719 000 (2008/09) for the expansion of Social welfare services;

Earmarked allocation amounting to R24 202 000 (2007/08) and R50 374 000 (2008/09) for the implementation of Social welfare legislation;

Earmarked allocation amounting to R13 000 000 (2006/07), R31 020 000 (2007/08) and R46 824 000 (2008/09) for the expansion of existing EPWP programmes for the purpose of Early Childhood Development programmes;

Included in sub-programme "HIV and Aids" is an earmarked allocation amounting to R6 109 000 (2006/07), R6 283 000 (2007/08) and R6 566 000 (2008/09) as part of the phasing in of the Integrated Social Development and HIV and Aids grants administered by the Department;

Earmarked allocation amounting to R3 963 000 (2006/07), R9 130 000 (2007/08) and R13 779 000 (2008/09) for the expansion of existing EPWP programmes for the purpose of HIV/Aids Home based care.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Social welfare services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	65 642	71 290	83 093	111 159	105 771	105 771	103 290	(2.35)	116 985	130 940
Compensation of employees	43 253	45 329	49 462	60 831	56 992	56 992	60 305	5.81	70 049	80 094
Goods and services	22 389	25 961	33 631	50 328	48 779	48 779	42 985	(11.88)	46 936	50 846
Transfers and subsidies to	252 564	257 979	297 222	321 354	329 916	329 916	363 615	10.21	461 432	585 902
Provinces and municipalities	886	816	430	170	170	170	216	27.06	199	230
Non-profit institutions	251 672	257 157	296 784	321 176	329 738	329 738	353 391	7.17	451 225	575 664
Households	6	6	8	8	8	8	10 008	125 000.00	10 008	10 008
Payments for capital assets	204	102	128	313	1 107	1 107	210	(81.03)	775	676
Buildings and other fixed structures					794	794		(100.00)		
Machinery and equipment	204	102	128	313	313	313	210	(32.91)	775	676
Total economic classification	318 410	329 371	380 443	432 826	436 794	436 794	467 115	6.94	579 192	717 518

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			2006/07
Transfers and subsidies to (Current)	252 564	257 979	297 222	321 354	329 916	329 916	363 615	10.21	461 432	585 902
Provinces and municipalities	886	816	430	170	170	170	216	27.06	199	230
Provinces			306							
Provincial agencies and funds			306							
Municipalities	886	816	124	170	170	170	216	27.06	199	230
Municipalities	886	816	124	170	170	170	216	27.06	199	230
of which										
Regional services council levies	886	816	124	170	170	170	216		199	230
Non-profit institutions	251 672	257 157	296 784	321 176	329 738	329 738	353 391	7.17	451 225	575 664
Households	6	6	8	8	8	8	10 008	125000.00	10 008	10 008
Social benefits	6	6	8	8	8	8	10 008	125000.00	10 008	10 008

Programme 3: Development and research

Purpose

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

Analysis per sub-programme:

Sub-programme 3.1: Administration

Overall direct management and support to this programme.

Sub-programme 3.2: Youth development

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

Sub-programme 3.3: Sustainable Livelihood

Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Sub-programme 3.4: Institutional capacity building and support

To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Sub-programme 3.5: 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.

Sub-programme 3.6: Population capacity development and advocacy

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

Policy developments:

The department gives impetus to the policy shift from institutionalisation to greater community-based care, including for children and families infected and/or affected by HIV/Aids.

The department will strengthen its youth development strategy through programmes aimed at equipping youth with life and community development skills.

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

The demand for services is created both by the robust, dynamic policy environment and by a deepening poverty and its resultant pathology. Poverty in turn exacerbates prevailing conditions. Very specifically, the incidence of HIV/Aids has increased especially in the youth and economically active age group. Whilst the focus has tended to be on youth in conflict with the law, little has been done for young people in the age category 18 to 24 years. These are the very

people to whom we need to give hope and a sense of focus so that they can avoid committing crime or adding on the statistics.

Population and demographic trends is a transversal provincial function. The service offered by this programme is not only for the department, but for all government departments at all spheres in the province. The social development research function is primarily a service for the Department of Social Development.

The research agenda is driven by the needs of the department and is aligned to the strategic goals of the line function directorates and service delivery needs. The population agenda is driven by the national population policy and the needs of the government departments in the Province.

Expenditure trends analysis:

The reduction in allocation from the revised estimate amount of R81 052 000 to R61 728 000 in 2006/07 is largely due to the once off allocation of R15 222 000 in the Adjustments Budget for the Food Emergency Relief Conditional Grant.

Service delivery measures:

Programme 3: Development and research

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
3.1 Administration				
3.2 Youth Development	684 unemployed youth are empowered with skills through the opportunities created by the EPWP.	Number of learnerships provided.	Youth provided with skills.	384 ECD learnerships and 300 placed at funded organisations.
3.3 Sustainable Livelihood	Integrated programmes are piloted in 4 targeted areas.	Number of areas identified for Poverty reduction programmes.	Communities participation in programmes.	Implement programmes in eight areas namely: Murraysburg Saldanha Bay Bitou Municipality Greater Athlone Langa Bonteheuwel Nyanga Gugulethu
3.4 Institutional Capacity Building and Support	Facilitation and strengthening of existing and emerging networks in prioritised areas.	Percentage of benchmarks developed.	Fully functional networks in prioritised areas.	80%
3.5 Research and Demography	To produce 10 research reports to support the strategic planning processes of the department by March 2007.	Number of research projects implemented.	Research outcomes used in departmental strategies.	5
3.6. Population Capacity development and Advocacy	To implement an advocacy programme at 16 Local Government authorities by 2009.	Number of municipalities involved in advocacy programmes.	Advocacy programmes implemented at municipalities.	1 per quarter

Table 6.3 Summary of payments and estimates – Programme 3: Development and research

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	1 923	417	422	1 924	6 263	6 263	1 529	(75.59)	1 599	1 681
2. Youth development		2 367	2 146	5 200	7 167	7 167	7 552	5.37	7 552	7 552
3. Sustainable livelihood	8 003	35 933	17 595	31 734	47 956	47 956	30 521	(36.36)	31 583	32 586
4. Institutional capacity building and support	504	6 662	11 000	15 000	15 000	15 000	17 933	19.55	13 307	13 307
5. Research and demography	1 208	2 939	2 774	2 760	4 187	4 187	3 713	(11.32)	3 925	4 124
6. Population capacity development and advocacy			207	479	479	479	480	0.21	490	490
Total payments and estimates	11 638	48 318	34 144	57 097	81 052	81 052	61 728	(23.84)	58 456	59 740

Earmarked allocations

Included in sub-programme “Sustainable livelihood” is an earmarked allocation amounting to R21 236 000 (2006/07), R22 298 000 (2007/08) and R23 301 000 (2008/09) as part of the phasing in of the Integrated Social Development and HIV and Aids grants administered by the Department.

Included in sub-programme “Institutional capacity building and support” is an earmarked allocation amounting to R4 783 000 (2006/07) for the implementation of Social Welfare legislation.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Development and research

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	3 007	3 882	3 710	5 704	11 807	11 807	9 132	(22.66)	6 657	6 966
Compensation of employees	1 380	1 212	1 617	2 611	3 134	3 134	3 290	4.98	3 476	3 665
Goods and services	1 627	2 670	2 093	3 093	8 673	8 673	5 842	(32.64)	3 181	3 301
Transfers and subsidies to	8 511	44 264	30 416	51 338	69 190	69 190	52 596	(23.98)	51 799	52 774
Provinces and municipalities	508	6 333	10 005	10 005	10 009	10 009	10 010	0.01	10 013	10 014
Non-profit institutions				41 333	59 181	59 181	42 586	(28.04)	41 786	42 760
Households	8 003	37 931	20 411							
Payments for capital assets	120	172	18	55	55	55		(100.00)		
Machinery and equipment	120	172	18	55	55	55		(100.00)		
Total economic classification	11 638	48 318	34 144	57 097	81 052	81 052	61 728	(23.84)	58 456	59 740

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	8 011	38 086	20 416	41 338	59 190	59 190	42 596	(28.04)	41 799	42 774
Provinces and municipalities	8	155	5	5	9	9	10	11.11	13	14
Municipalities	8	155	5	5	9	9	10	11.11	13	14
<i>of which</i>										
Regional services council levies	8	155	5	5	9	9	10		13	14
Non-profit institutions				41 333	59 181	59 181	42 586	(28.04)	41 786	42 760
Households	8 003	37 931	20 411							
Social benefits	8 003	37 931	20 411							
Transfers and subsidies to (Capital)	500	6 178	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Provinces and municipalities	500	6 178	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Municipalities	500	6 178	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Municipalities	500	6 178	10 000	10 000	10 000	10 000	10 000		10 000	10 000

Service delivery measures for Social Assistance Grants:

Tabulated below is non-financial information pertaining to social assistance grants administered by SASSA as from 1 April 2006.

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.1. Administration	<p>Giving effect to the arrangements aimed at a seamless transition to a National Social Security Agency and to be fully incorporated into the Agency by April 2007.</p> <p>Structures for corporate governance established.</p> <p>Grant administration business process regulated by March 2007.</p> <p>Projects established and maintained by March 2007.</p>	<p>The Department realise the National Objectives in adherence with legislated timeframes and National and Provincial SASSA strategic objectives.</p> <p>Effective corporate governance.</p> <p>Approved grant administration process document.</p> <p>Review project implemented.</p> <p>Approved data cleansing project plan.</p> <p>Approved disability grant project plan.</p>	<p>Agency fully implemented.</p> <p>Effective corporate governance implemented.</p> <p>Consolidated management team.</p> <p>Business process aligned with grant administration.</p> <p>Data cleansing project implemented successfully at all district offices.</p> <p>Evaluate the model and bring about possible enhancements.</p>	<p>Appoint project leader.</p> <p>Design project plan.</p> <p>Get approval.</p> <p>Implement/pilot.</p> <p>Monitor and evaluate.</p> <p>Appoint project leader.</p> <p>Design project plan.</p> <p>Get approval.</p> <p>Implement/pilot.</p> <p>Monitor and evaluate.</p> <p>Appoint project leader.</p> <p>Design project plan.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
	<p>Staff procured by January 2007.</p>	<p>Disability grant model piloted and rolled out at the district offices.</p> <p>One third of beneficiaries per annum are trained in terms of better financial management to increase the impact of pensions thereby reducing dependency on moneylenders.</p> <p>Approved business plan.</p> <p>Implemented business plan.</p> <p>Number of beneficiaries targeted.</p> <p>Front office customer care person appointed.</p> <p>Child Support Grant</p> <p>Project leader appointed.</p> <p>Approved business plan.</p> <p>Implemented project plan at all district offices.</p> <p>Number of door-to-door campaigns.</p> <p>Statistics on door to door campaigns.</p> <p>Door to door campaigns</p> <p>Project leader appointed.</p> <p>Approved business plan.</p> <p>Implemented project plan at all district offices.</p> <p>Number of ACB payments.</p> <p>Banking the unbank</p> <p>Project leader appointed.</p> <p>Approved business plan.</p> <p>Implemented project plan at all district offices.</p> <p>Number of ACB payments.</p> <p>District Managers appointed by January 2007.</p>		<p>Gaining approval for the implementation of the new model and piloting it in one of the Health regions.</p> <p>Implement/pilot.</p> <p>Monitor and evaluate.</p> <p>Costing of new model for the assessment of disability grants.</p> <p>Appoint project leader.</p> <p>Design project plan.</p> <p>Get approval.</p> <p>Implement/pilot.</p> <p>Monitor and evaluate.</p> <p>Partnership with the Gambling Board for beneficiary education at pay points.</p> <p>Awareness campaigns on dangers around money lending.</p> <p>Project leader appointed.</p> <p>Approved project plan.</p> <p>Implemented project plan at all district offices.</p> <p>Appoint project leader.</p> <p>Design project plan.</p> <p>Obtain approval.</p> <p>Implement/pilot.</p> <p>Monitor and evaluate.</p> <p>Appoint project leader.</p> <p>Design project plan.</p> <p>Get approval.</p> <p>Implement/pilot.</p> <p>Monitor and evaluate.</p> <p>Appoint project leader.</p> <p>Design a plan for an ACB-awareness campaign.</p> <p>Get approval.</p> <p>Implement.</p> <p>Monitor and evaluate.</p> <p>Management staff (level 8 upwards) in office.</p>

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	790	1 133	1 240	1 112	1 082	1 199	1 244
2. Social welfare services	540	424	507	540	543	543	543
3. Development and research	1	1	10	10	16	16	16
Total personnel numbers	1 331	1 558	1 757	1 662	1 641	1 758	1 803
Total personnel cost (R'000)	143 825	136 987	162 823	183 391	207 504	242 730	272 544
Unit cost (R'000)	108	88	93	110	126	138	151

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	1 424	1 558	1 757	1 757	1 662	1 662	1 641	(1.26)	1 758	1 803
Personnel cost (R'000)	143 825	136 987	162 823	199 248	183 391	183 391	207 504	13.15	242 730	272 544
Human resources component										
Personnel numbers (head count)	55	57	69	70	62	62	65	4.84	65	65
Personnel cost (R'000)	4 739	4 979	8 193	8 315	8 065	8 065	8 437	4.61	8 800	9 188
Head count as % of total for department	3.86	3.66	3.93	3.98	3.73	3.73	3.96		3.70	3.61
Personnel cost as % of total for department	3.29	3.63	5.03	4.17	4.40	4.40	4.07		3.63	3.37
Finance										
Personnel numbers (head count)	40	43	46	48	53	53	53		53	53
Personnel cost (R'000)	4 900	5 805	6 440	7 989	8 340	8 340	8 715	4.50	9 107	9 526
Head count as % of total for department	2.81	2.76	2.62	2.73	3.19	3.19	3.23		3.01	2.94
Personnel cost as % of total for department	3.41	4.24	3.96	4.01	4.55	4.55	4.20		3.75	3.50
Full time workers										
Personnel numbers (head count)	1 349	1 303	1 334	1 383	1 452	1 452	1 641	13.02	1 758	1 803
Personnel cost (R'000)	120 061	121 179	126 730	158 300	159 720	159 720	207 504	29.92	242 730	272 544
Head count as % of total for department	94.73	83.63	75.92	78.71	87.36	87.36	100.00		100.00	100.00
Personnel cost as % of total for department	83.48	88.46	77.83	79.45	87.09	87.09	100.00		100.00	100.00
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)	75	255	423	374	210	210		(100.00)		
Personnel cost (R'000)	23 764	15 808	36 093	40 948	23 671	23 671		(100.00)		
Head count as % of total for department	5.27	16.37	24.08	21.29	12.64	12.64				
Personnel cost as % of total for department	16.52	11.54	22.17	20.55	12.91	12.91				

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration		243	268	294	294	294	323	9.86	356	356
Payments on tuition		233	257	282	282	282	310	9.86	342	342
Other		10	11	12	12	12	13	8.33	14	14
2. Social welfare services		7	8	9	9	9	9		10	10
Payments on tuition		7	8	9	9	9	9		10	10
3. Development and research		6	6	7	7	7	8	14.29	8	8
Payments on tuition		6	6	7	7	7	8	14.29	8	8
Total payments on training		256	282	310	310	310	340	9.68	374	374

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	1 424	1 558	1 757	1 757	1 662	1 662	1 641	(1.26)	1 758	1 803
Number of personnel trained	1 181	1 179	983	1 298	1 298	1 298	1 298		1 298	1 298
Male	502	502	412	552	552	552	552		552	552
Female	679	677	571	746	746	746	746		746	746
Number of training opportunities	67	76	112	117	117	117	117		117	117
Tertiary	56	60	77	77	77	77	77		77	77
Workshops	10	15	30	30	30	30	30		30	30
Seminars	1	1	5	10	10	10	10		10	10
Number of bursaries offered	28	28	28	28	28	28	28		28	28
Number of interns appointed	27	27	31	31	353	353	430	21.81	100	100
Number of learnerships appointed				10	2	2	20	900.00	20	20
Number of days spent on training	264	264	264	264	264	264	264		264	264

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	198 300		1. Administration	198 300	
1.1 Office of the MEC		4 077	1.1 Office of the MEC		4 077
1.2 Corporate management		67 652	1.2 Corporate management services		67 652
Regional/district management		126 571	1.3 District management		126 571
2. Social assistance grants			2. Social welfare services	467 115	
2.1 Administration			2.1 Administration		7 870
2.2 Care dependancy			2.2 Substance abuse, prevention and rehabilitation		32 454
2.3 Child support			2.3 Care and services to older people		100 000
2.4 Disability			2.4 Crime prevention and support		96 024
2.5 Foster care			2.5 Services to the persons with disabilities		32 148
2.6 Grants-in-aid			2.6 Child care and protection services		162 139
2.7 Old age			2.7 Victim empowerment		1 908
2.8 Relief of distress			2.8 HIV and Aids		11 072
2.9 War veterans			2.9 Social relief		2 000
			2.10 Care and support services to families		21 500
3. Social welfare services	454 043		3. Development and research	61 728	
3.1 Administration		7 870	3.1 Administration		1 529
3.2 Treatment and prevention of substance abuse		32 454	3.2 Youth development		7 552
3.3 Services to older people		100 000	3.3 Sustainable livelihood		30 521
3.4 Crime prevention and support		96 024	3.4 Institutional capacity building and support		17 933
3.5 Services to persons with disabilities		32 148	3.5 Research and demography		3 713
3.6 Services to children, women and families		185 547	3.6 Population capacity development and advocacy		480
4. Development and support services	70 607				
4.1 Administration		1 529			
4.2 Youth development		7 552			
4.3 HIV/Aids		11 072			
4.4 Poverty alleviation		32 521			
4.5 NPO and welfare organisation development					
5. Population development and demographic trends					
5.1 Administration					
5.2 Population research and demography					
5.3 Capacity building					
Total	727 143			727 143	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Sales of goods and services other than capital assets	1 935	11 875	272	272	272	230	272	18.26	275	280
Sales of goods and services produced by department (excluding capital assets)	1 935	11 875	272	272	272	230	272	18.26	275	280
Other sales	1 935	11 875	272	272	272	230	272	18.26	275	280
Other	1 935	11 875	272	272	272	230	272	18.26	275	280
Interest, dividends and rent on land	4 753	6 337	4 379	6 988		11		(100.00)		
Interest	4 753	6 337	4 379	6 988		11		(100.00)		
Financial transactions in assets and liabilities			16 625		828	859		(100.00)		
Total departmental receipts	6 688	18 212	21 276	7 260	1 100	1 100	272	(75.27)	275	280

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	202 734	212 649	260 799	301 420	289 070	289 070	307 180	6.26	348 803	391 379
Compensation of employees	143 825	136 987	162 823	199 248	183 391	183 391	207 504	13.15	242 730	272 544
Salaries and wages	121 309	115 689	140 079	168 266	154 893	154 893	175 259	13.15	205 010	230 203
Social contributions	22 516	21 298	22 744	30 982	28 498	28 498	32 245	13.15	37 720	42 341
Goods and services	58 662	66 340	89 417	102 172	105 679	105 679	99 676	(5.68)	106 073	118 835
<i>of which</i>										
Audit fees: external			1 917							
Communication			7 847							
Consultants and specialised services	27 726	30 728	30 036	47 793	51 312	51 312	50 245	(2.08)	52 988	56 463
Inventory			12 999							
Maintenance and repairs and running cost	3 446	3 274	3 007	6 241	6 241	6 241	6 567	5.22	6 709	7 289
Medical services			16							
Operating Leases			1 890							
Printing and publications	3 062	3 197	1 369	4 363	4 363	4 363	4 579	4.95	4 821	5 850
Training			871							
Travel and subsistence	8 174	10 130	12 053	13 151	13 151	13 151	13 816	5.06	14 348	16 452
Other	15 486	17 031	43 482	29 089	28 177	28 177	29 549	4.87	33 202	38 708
Financial transactions in assets and liabilities	247	9 322	8 559							
Transfers and subsidies to	261 315	302 468	327 935	373 044	399 525	399 525	416 582	4.27	513 702	639 167
Provinces and municipalities	1 634	7 374	10 728	10 527	10 531	10 531	10 597	0.63	10 683	10 735
Provinces			306							
Provincial agencies and funds			306							
Municipalities	1 634	7 374	10 422	10 527	10 531	10 531	10 597	0.63	10 683	10 735
Municipalities	1 634	7 374	10 422	10 527	10 531	10 531	10 597	0.63	10 683	10 735
<i>of which</i>										
Regional services council levies	1 134	1 196	422	527	531	531	597	12.43	683	735
Non-profit institutions	251 672	257 157	296 784	362 509	388 969	388 969	395 977	1.80	493 011	618 424
Households	8 009	37 937	20 423	8	25	25	10 008	39932.00	10 008	10 008
Social benefits	8 009	37 937	20 423	8	8	8	10 008	125000.00	10 008	10 008
Other transfers to households					17	17		(100.00)		
Payments for capital assets	1 393	3 847	14 269	4 114	5 931	5 931	3 381	(42.99)	4 616	4 411
Buildings and other fixed structures					794	794		(100.00)		
Buildings					794	794		(100.00)		
Machinery and equipment	1 393	3 847	14 145	4 114	3 925	3 925	3 381	(13.86)	4 616	4 411
Other machinery and equipment	1 393	3 847	14 145	4 114	3 925	3 925	3 381	(13.86)	4 616	4 411
Software and other intangible assets			124		1 212	1 212		(100.00)		
Total economic classification	465 442	518 964	603 003	678 578	694 526	694 526	727 143	4.70	867 121	1 034 957

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	134 085	137 477	173 996	184 557	171 492	171 492	194 758	13.57	225 161	253 473
Compensation of employees	99 192	90 446	111 744	135 806	123 265	123 265	143 909	16.75	169 205	188 785
Salaries and wages	83 849	76 381	96 616	114 689	104 110	104 110	121 546	16.75	142 911	159 460
Social contributions	15 343	14 065	15 128	21 117	19 155	19 155	22 363	16.75	26 294	29 325
Goods and services	34 646	37 709	53 693	48 751	48 227	48 227	50 849	5.44	55 956	64 688
<i>of which</i>										
Audit fees: external			1 917							
Communication			7 847							
Consultants and specialised services	13 624	14 830	11 017	16 375	16 375	16 375	17 192	4.99	18 283	19 283
Inventory			7 488							
Maintenance and repairs and running cost	1 881	1 574	1 327	2 522	2 522	2 522	2 648	5.00	2 816	3 316
Medical services			16							
Operating Leases			1 890							
Printing and publications	2 812	2 909	1 084	3 771	3 771	3 771	3 959	4.99	4 210	5 210
Training			871							
Travel and subsistence	6 690	8 757	10 277	9 972	9 972	9 972	10 470	4.99	11 134	13 134
Other	9 639	9 639	37 349	16 111	15 587	15 587	16 580	6.37	19 513	23 745
Financial transactions in assets and liabilities	247	9 322	8 559							
Transfers and subsidies to	240	225	297	352	419	419	371	(11.46)	471	491
Provinces and municipalities	240	225	293	352	352	352	371	5.40	471	491
Municipalities	240	225	293	352	352	352	371	5.40	471	491
Municipalities	240	225	293	352	352	352	371	5.40	471	491
<i>of which</i>										
Regional services council levies	240	225	293	352	352	352	371		471	491
Households			4		17	17		(100.00)		
Social benefits			4							
Other transfers to households					17	17		(100.00)		
Payments for capital assets	1 069	3 573	14 123	3 746	4 769	4 769	3 171	(33.51)	3 841	3 735
Machinery and equipment	1 069	3 573	13 999	3 746	3 557	3 557	3 171	(10.85)	3 841	3 735
Other machinery and equipment	1 069	3 573	13 999	3 746	3 557	3 557	3 171	(10.85)	3 841	3 735
Software and other intangible assets			124		1 212	1 212		(100.00)		
Total economic classification	135 394	141 275	188 416	188 655	176 680	176 680	198 300	12.24	229 473	257 699

Table B.2.2 Payments and estimates by economic classification – Programme 2: Social welfare services

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	65 642	71 290	83 093	111 159	105 771	105 771	103 290	(2.35)	116 985	130 940
Compensation of employees	43 253	45 329	49 462	60 831	56 992	56 992	60 305	5.81	70 049	80 094
Salaries and wages	36 207	38 293	42 027	51 372	48 136	48 136	50 934	5.81	59 163	67 647
Social contributions	7 046	7 036	7 435	9 459	8 856	8 856	9 371	5.82	10 886	12 447
Goods and services	22 389	25 961	33 631	50 328	48 779	48 779	42 985	(11.88)	46 936	50 846
<i>of which</i>										
Consultants and specialised services	13 640	15 463	18 808	30 845	29 684	29 684	31 171	5.01	34 288	36 843
Inventory			5 219							
Maintenance and repairs and running cost	1 490	1 689	1 670	3 630	3 630	3 630	3 824	5.34	3 824	3 892
Printing and publications	218	247	247	553	553	553	579	4.70	579	602
Travel and subsistence	1 110	1 258	1 591	2 722	2 722	2 722	2 862	5.14	2 862	2 905
Other	5 513	7 187	6 068	12 578	12 190	12 190	12 549	2.95	13 383	14 604
Transfers and subsidies to	252 564	257 979	297 222	321 354	329 916	329 916	363 615	10.21	461 432	585 902
Provinces and municipalities	886	816	430	170	170	170	216	27.06	199	230
Provinces			306							
Provincial agencies and funds			306							
Municipalities	886	816	124	170	170	170	216	27.06	199	230
Municipalities	886	816	124	170	170	170	216	27.06	199	230
<i>of which</i>										
Regional services council levies	886	816	124	170	170	170	216		199	230
Non-profit institutions	251 672	257 157	296 784	321 176	329 738	329 738	353 391	7.17	451 225	575 664
Households	6	6	8	8	8	8	10 008	125 000.00	10 008	10 008
Social benefits	6	6	8	8	8	8	10 008	125 000.00	10 008	10 008
Payments for capital assets	204	102	128	313	1 107	1 107	210	(81.03)	775	676
Buildings and other fixed structures					794	794		(100.00)		
Buildings					794	794		(100.00)		
Machinery and equipment	204	102	128	313	313	313	210	(32.91)	775	676
Other machinery and equipment	204	102	128	313	313	313	210	(32.91)	775	676
Total economic classification	318 410	329 371	380 443	432 826	436 794	436 794	467 115	6.94	579 192	717 518

Table B.2.3 Payments and estimates by economic classification – Programme 3: Development and research

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	3 007	3 882	3 710	5 704	11 807	11 807	9 132	(22.66)	6 657	6 966
Compensation of employees	1 380	1 212	1 617	2 611	3 134	3 134	3 290	4.98	3 476	3 665
Salaries and wages	1 253	1 015	1 436	2 205	2 647	2 647	2 779	4.99	2 936	3 096
Social contributions	127	197	181	406	487	487	511	4.93	540	569
Goods and services	1 627	2 670	2 093	3 093	8 673	8 673	5 842	(32.64)	3 181	3 301
<i>of which</i>										
Consultants and specialised services	462	435	211	573	5 253	5 253	1 882	(64.17)	417	337
Inventory			71							
Maintenance and repairs and running cost	75	11	10	89	89	89	95	6.74	69	81
Printing and publications	32	41	38	39	39	39	41	5.13	32	38
Travel and subsistence	374	115	185	457	457	457	484	5.91	352	413
Other	334	205	65	400	400	400	420	5.00	306	359
Transfers and subsidies to	8 511	44 264	30 416	51 338	69 190	69 190	52 596	(23.98)	51 799	52 774
Provinces and municipalities	508	6 333	10 005	10 005	10 009	10 009	10 010	0.01	10 013	10 014
Municipalities	508	6 333	10 005	10 005	10 009	10 009	10 010	0.01	10 013	10 014
Municipalities	508	6 333	10 005	10 005	10 009	10 009	10 010	0.01	10 013	10 014
<i>of which</i>										
Regional services council levies	8	155	5	5	9	9	10		13	14
Non-profit institutions				41 333	59 181	59 181	42 586	(28.04)	41 786	42 760
Households	8 003	37 931	20 411							
Social benefits	8 003	37 931	20 411							
Payments for capital assets	120	172	18	55	55	55		(100.00)		
Machinery and equipment	120	172	18	55	55	55		(100.00)		
Other machinery and equipment	120	172	18	55	55	55		(100.00)		
Total economic classification	11 638	48 318	34 144	57 097	81 052	81 052	61 728	(23.84)	58 456	59 740

Table B.3 Details on public entities – Name of Public Entity: None

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

Municipalities R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category A	500		3 000	3 000	3 000	3 000	1 000	(66.67)	3 000	4 000
City of Cape Town	500		3 000	3 000	3 000	3 000	1 000	(66.67)	3 000	4 000
Category B			4 500							
Cederberg			100							
Laingsburg			1 400							
Overstrand			2 500							
Swellendam			500							
Category C		6 178	2 500	7 000	7 000	7 000	9 000	28.57	7 000	6 000
Cape Winelands			2 500	2 000	2 000	2 000	2 500	25.00	1 500	2 500
Central Karoo										1 500
Eden		5 678		1 000	1 000	1 000	2 500	150.00	1 500	
Overberg				2 500	2 500	2 500	2 000	(20.00)	1 000	
West Coast		500		1 500	1 500	1 500	2 000	33.33	3 000	2 000
Total transfers to local government	500	6 178	10 000	10 000	10 000	10 000	10 000		10 000	10 000

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Cape Town Metro	276 822	307 377	366 413	412 336	422 023	422 023	441 844	4.70	526 899	628 884
West Coast Municipalities	12 427	14 286	16 083	18 099	18 524	18 524	19 394	4.70	23 128	27 604
Matzikama	12 427	14 286	16 083	18 099	18 524	18 524	19 394	4.70	23 128	27 604
Cape Winelands Municipalities	86 572	99 526	112 041	126 083	129 047	129 047	135 107	4.70	161 116	192 301
Breede River DMA	86 572	99 526	112 041	126 083	129 047	129 047	135 107	4.70	161 116	192 301
Overberg Municipalities	5 512	5 588	5 662	6 371	6 522	6 522	6 828	4.69	8 143	9 719
Overberg District Municipality	5 512	5 588	5 662	6 371	6 522	6 522	6 828	4.69	8 143	9 719
Eden Municipalities	52 971	56 390	62 506	70 339	71 994	71 994	75 375	4.70	89 885	107 283
George	31 944	36 766	41 322	46 500	47 595	47 595	49 830	4.70	59 422	70 924
Oudtshoorn	21 027	19 624	21 184	23 839	24 399	24 399	25 545	4.70	30 463	36 359
Central Karoo Municipalities	31 138	35 797	40 298	45 350	46 416	46 416	48 595	4.69	57 950	69 166
Beaufort West	31 138	35 797	40 298	45 350	46 416	46 416	48 595	4.69	57 950	69 166
Total provincial expenditure by district and local municipality	465 442	518 964	603 003	678 578	694 526	694 526	727 143	4.70	867 121	1 034 957