

# Vote 4

## Department of Social Development

Table 4.1

| R thousand                         | 2007/08<br>To be<br>appropriated  | 2008/09          | 2009/10          |
|------------------------------------|-----------------------------------|------------------|------------------|
| <b>MTEF allocations</b>            | <b>951 735</b>                    | <b>1 228 925</b> | <b>1 284 227</b> |
| of which                           |                                   |                  |                  |
| <i>Current payments</i>            | 468 571                           | 520 904          | 533 192          |
| <i>Transfers and subsidies</i>     | 438 021                           | 664 621          | 705 370          |
| <i>Payments for capital assets</i> | 45 143                            | 43 400           | 45 665           |
| <b>Statutory Amount</b>            | <b>719</b>                        | <b>769</b>       | <b>823</b>       |
| Political office bearer            | <b>MEC for Social Development</b> |                  |                  |
| Administering Department           | <b>Social Development</b>         |                  |                  |
| Accounting Officer                 | <b>Superintendent General</b>     |                  |                  |

### 1. Overview

#### ***Core functions and Responsibilities***

The Department provides social welfare and developmental services to individuals, groups and communities to enable them to enjoy an improved quality of life and become self-reliant. Our primary target is the poor, vulnerable and socially excluded. The focus is on two core streams:-

- Provision of developmental social services and programmes that mitigate against the negative effects social risks (Disablement, Abuse, HIV & AIDS infected and affected individuals, violation of human rights and vulnerability).
- Provision of programmes which facilitate the empowerment of local communities to participate in their own development. Community development facilitation through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support.

#### ***Vision***

“A proactive, and dynamic Eastern Cape Department of Social Development, which facilitates investment in human potential towards self reliance and interdependence among individuals, families and communities, within a secure socio-economic environment.”

## **Mission**

The mission of the Department of Social Development is to provide comprehensive, equitable, accessible and caring social services in partnership with relevant stakeholders for the improvement of the quality of life of the people of the Eastern Cape, making use of appropriate and available resources of the country.

## **Main Services**

In line with the core functions and responsibilities the main services to be rendered by the Department include the following:

### **Line functions:**

The Department of Social Development 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 Governmental Organisations (NGOs'), Non Profit Organisations (NPO's), Faith Based Organisations (FBO's) and Community Based Organisations (CBO's).

### **Support functions**

Provision of leadership, management and administrative support for effective and efficient service delivery. Specific focus is on the following fields:- Human Resource Management, Financial Management, Supply Chain Management, Strategic Planning and Policy Development, Communication and marketing, Special programmes, Information management and technology and infrastructure).

### **Demands and changes in services**

The demand for social welfare services, which include prevention, early intervention and protection services, and alternative care and reintegration after care are in high demand for semi -urban and rural areas of the Province. These services are rendered to the communities through the services of Social Services Professionals. In turn the Social Services Professionals need offices, office equipment and vehicles so as to reach these communities.

The continued high rate of poverty and growing unemployment, especially amongst economically active adults and youth remains a major concern and these are addressed through sustainable livelihoods programmes. The growing prevalence of HIV/AIDS, especially in younger economically active population is a cause for a concern. HIV/AIDS challenges are enormous with an increase in the number of orphans and vulnerable children. Placement of children in alternative care is given a priority and best practices are being explored.

The budgetary increases of R131.4 million and R31.9 million, which represent 29.3 % and 24.2 % in respect of Social Welfare Services and Development & Research programmes, respectively are intended to address the high demands of departmental services required by the populace of the Province.

The Department is rendering some of the core services in collaboration with the Provincial Departments of Health, Public Works, Education, Safety & Security and Arts, Sports & Culture in an integrated approach through the Social Needs Cluster. This is in line with the government's approach to deliver services in an integrated and clustered fashion.

## **Departmental Mandate**

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in Chapter 2, Sections 10, 27 and 28 of the Constitution of the Republic of South Africa. The function is conferred to the Province in terms of Schedule 4 Part A of the Constitution. The Executive Council of the Eastern Cape assigned these responsibilities to the Member of the Executive Council (MEC) for Social Development.

The target of the department is the vulnerable groups of society, the poor, the marginalized and disadvantaged groups. The Department has identified children, women, youth, and people with disabilities and the aged as the vulnerable groups targeted for service delivery. It is for these groups that the departments makes a clarion call for a “caring society.”

### **Core Legislative and Other Mandates**

The following policies and legislative frameworks that facilitate the execution of the mandate of the department:

- The Constitution of the Republic of South Africa, 1996;
- White Paper on Social Welfare, 1997
- International Convention on the Rights of the Child (ICRC), ratified by South Africa in 1995,
- Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000;
- Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and secure care centres;
- Probation Services Act, of 1991;
- Prevention and Treatment of Drug Dependency Act, 1992 (as amended);
- Non Profit Organisations Act, 1997;
- Drug Master Plan, 1998;
- Adoption Matters Amendment Act, 1998;
- The Social Assistance Act 59 of 1992;
- The Aged Persons Amendment Act, 1998;
- Child Justice Bill;
- National Development Agency Act, 1998
- Social Service Profession Act, 1978;
- Domestic Violence Act, 1998
- National Population Policy for South Africa, 1998
- Advisory Board on Social Development Act, 2001
- National Gender Policy Framework
- Public Service Act, 1994 and its Regulations
- Public Financial Management Act, 1999 as amended and its Treasury Regulations
- Employment Equity Act No. 75 of 1998
- Labour Relations Act, No. 66 of 1995, Promotion of Administrative Justice Act, No.3 of 2000, Promotion of Access of Information, No. 2 of 2000

### **Priority Areas**

- The priorities of the Department of Social Development are aligned with the priorities of the Social Needs Cluster. These include the following:-
- Poverty Reduction in which the department responds through sustainable livelihoods
- Expanded Public Works Programme (EPWP) in which the department focuses on Early Childhood Development (ECD) and Home & Community Based Care Programme (HCBC).
- Victim Empowerment Programme (VEP), the specific focus of the Department is on care and support to survivors of domestic violence.
- Macro Social Development Strategy, this is where the department plays a leading role in the development of the strategy in the province that will align all departmental programmes in the sector towards social cohesion and improvement of material conditions.
- HIV & AIDS with specific focus on preventative programmes, care and support to HIV & AIDS infected and affected individuals.
- District development with a view to take services to where people are and to improve accessibility in line with the principle of decentralisation of decision making with delegated authority.
- Improvement of Management Systems focusing on establishment and strengthening of Management Systems and processes that will enhance efficiency and effectiveness of delivery of services.
- Development of Strategic Partnerships with the ultimate goal of collaboration and co-operation in implementing developmental agenda incorporating the business sector, civil society, non profit sector, non governmental sector, tertiary institutions, developmental agencies and consumers of services.

### **Sectoral Priorities**

- Non Governmental Organisations; the department continues to provide support to NGOs through transfers of funds and capacitate emerging NPO sector to become effective partners in the delivery of social services to the poor and vulnerable groups. NGOs and NPOs are key delivery agents of services, which the Department is mandated to render to the people of the Province.
- Social Service Professionals; the Social Services Professionals are essential arm of service delivery in the department. Given that the emphasis by the National Government is on implementation, Social Services Professionals become critical to deliver on the mandate of the department. The demand pressure from vulnerable groups as per their constitutional rights to access quality services compels the department to recruit adequate number of Social Services Professionals in order to deliver on its constitutional mandate. Given that the department has refocused its mandate, a re-orientation programme is being prioritised to give effect to a developmental approach to service delivery in line with the new integrated service delivery model.
- The department has embarked on developing a retention strategy to minimise the risk of the high turnover of these professionals and this is done in collaboration with the National Department of Social Development.
- Substance Abuse: The social ills confronting the society largely emanate from substance abuse and this puts pressure on the department to design and develop strategies to respond to this social challenge.
- Developmental Social Services: The key performance area is focusing on the implementation of the New Service Delivery Model, which targets shifting from Traditional Welfare Approach to Social Development. The department is committed to establishing and improving sustainable livelihoods in the Eastern Cape so as to keep pace with the National Government mission to 'build a better life for all'. Through this intervention the Department is able to contribute towards realisation of Urban Renewal Programmes, Integrated Rural Sustainable Development Programmes and newly introduced ASGISA, all of which are Presidential Priority Programmes.

## 2. Review of the current financial year (2006/07)

The department initiated the strategic management of the excision of South African Social Security Agency (SASSA) during 2004/05 financial year. During 2006/07 the department facilitated the establishment of offices, ring fencing of staff and provision of administrative support to the Agency. A Memorandum of Understanding (MOU) was signed between the National Minister and nine provincial MECs detailing the rationale for the establishment of SASSA and providing a framework for managing the process further. A service level agreement has been signed outlining the roles and responsibilities.

One of the main outcomes of the transformation process in the department is the development of a New Integrated Service Delivery Model, which re-orientates the core business of the department to the developmental social welfare and sustainable livelihoods development. The department utilises this model as an institutional frame of reference to guide departmental interventions at local community level and to guide service delivery staff towards developing insight on such concepts as sustainable livelihoods and community development praxis. As a result of this process several workshops have been held to carry out strategic review and strengthen management capacity to effectively manage the new programmes of the department.

This has culminated into a process of revising the structure of the department to be aligned with the new budget structure and new service delivery model. Budget structure of the department has also been consolidated into three programmes namely:

- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Development and Research.

The department is committed to strengthen interventions on sustainable livelihoods and this is evidenced by the fact the following initiatives have been funded; 36 Youth Entrepreneurship Development Projects targeting 540 unemployed and out of school youth, 56 Food Security Projects 1400 poor households and 20 Women Co-operatives targeting 30050 vulnerable women. During this process the Department emphasised the importance of community participation as a first step towards building sustainable livelihoods. As part of a systematic approach to community development approach, a standardised business plan format is currently being used to assess feasibility, sustainability, accountability and proper utilisation of funds.

In order to deliver on the transformation of the child and youth care and realize the objectives of the Child Justice Bill, 100 assistant probation officer's and 50 probation officer's posts were advertised. The tariffs for the child care, older persons social workers' salaries were improved. The department successfully processed transfer payments to 1436 subsidized NGO's which is the government vehicle towards an integrated access to social services. A tender for Mthatha place of safety was concluded and will contribute to diversion of children away from criminal justice system. Out of 1466 arrests, 1440 youths in trouble with the law were assessed and 622 participate in diversion programmes.

Fifty three business plans for HIV and AIDS were approved and all received funding. The projects have created 530 jobs to care givers while 1272 volunteers were recruited and are playing a crucial role in the identification of orphans and vulnerable children. The department furthermore, increased its capacity to deliver on alternative care by appointing 73 social workers who are addressing foster care backlogs, 15 co-ordinating structures are operational to strengthen community education.

Three Women Co-operatives and income generating projects targeting 175 were funded, 10 business plans were assessed they are now at contracting stage. The programme has managed to recruit 120 volunteers to strengthen the care and support to survivors of domestic violence.

NGO liaison committee was resuscitated. The department managed to enter into service level agreements with the subsidized sector. A process to establish partnerships with tertiary institutions, faith based organisations and traditional leadership is underway.

### **3. Outlook for the 2007/08 Financial Year**

- Transformation of welfare services: The department is committed to facilitate the development of an implementation strategy of the new service delivery model as a guiding framework for service delivery improvement. Departmental programmes and interventions will be conceptualised to be aligned to the developmental paradigm.
- Sustainable livelihoods: the department's key interventions will be to address poverty challenges and bridge the gap between the first and second economy by utilising sustainable livelihoods and youth entrepreneurship development programmes.
- HIV & AIDS: The department will increase the coverage on HIV&AIDS through the establishment of Home Community Based Care (HCBC) programmes in all local municipalities. This programme is one of the tools that are utilised by the Social Sector to create jobs and facilitates skills development through Expanded Public Works Programmes.
- Victim Empowerment Programme: The programme will expand its outreach centres and facilitate economic empowerment of survivors of domestic violence.
- Development of Strategic partnership: The department continues to intensify its programmes on development of strategic partnership through engagement of the private sector, faith based organisations, tertiary institutions and civil society in order to maximise impact on utilisation of resources.
- Macro Social Development strategy: The department continues to play a leading role in the development of Macro Social Development Strategy, which will guide alignment of sector department programmes to contribute towards strengthening social cohesion and improvement of material and social conditions of the people.
- Support to 2010 FIFA World Cup: The department has identified projects that will create opportunities for the local communities of the Eastern Cape in support of the 2010 FIFA World Cup. The department has strategically designed programmes to leave behind capabilities that transcend beyond 2010 FIFA World Cup.
- Social Service Professionals: The department has identified the critical need to recruit additional Social Service Professionals to keep pace with the pressure and demand for effective service delivery. Concurrently a retention and remuneration strategies will be implemented in collaboration with our National Department of Social Development.
- Infrastructural Development: The department has taken into consideration the fact that the appointment of Social Services Professionals and support staff will put pressure on the upgrading and expansion of existing facilities and construction of additional new facilities in line with the new service delivery model. Consideration has been made to address service backlogs and structural inequities particularly in the former homeland areas.
- Substance Abuse: The social ills confronting the societies largely emanates from substance abuse and this puts pressure to the Department to design and develop strategies to respond to this social challenge.
- District improvement of management services: The department's commitment to improve accessibility of its services to the poor has culminated in the design of a strategy to decentralise decision making together with delegated authority.
- Improvement of Management Systems and Institution Building: Focus will be on establishment and strengthening of management systems and processes that will enhance efficiency and effectiveness of delivery of services.

### **4. Receipts and financing**

Table 4.2 hereunder gives the sources of funding for the Department of Social Development of the seven-year period 2003/04 to 2009/10. There is no conditional grant given to the Department for this MTEF period. The revenue collected by this department is minimal and relates to the commission and housing rent.

**Table 4.2: Summary of receipts: Department of Social Development**

| Summary of total receipts<br>Department of Social Development |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|------------------|------------------|--|
| Receipts<br>R'000   | Outcome            |                    |                    | Main<br>appropriation<br>2006/07 | Adjusted<br>appropriation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                  |                  |  |
|   | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                  |                                      |                                | 2007/08              | 2008/09          | 2009/10          | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
| <b>Treasury funding</b>                                       |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Equitable share   | 484 823            | 410 002            | 538 748            | 761 951                          | 739 981                              | 747 921                        | 950 914              | 1 228 063        | 1 283 321        | 27.14  |
| Conditional grants  |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Financing   |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| <b>Total Treasury funding</b>                                 | <b>484 823</b>     | <b>410 002</b>     | <b>538 748</b>     | <b>761 951</b>                   | <b>739 981</b>                       | <b>747 921</b>                 | <b>950 914</b>       | <b>1 228 063</b> | <b>1 283 321</b> | <b>27.14</b>                                       |
| <b>Departmental receipts</b>                                  |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Tax receipts  |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Sales of goods and services other than capital assets         | 563                | 9 170              | 901                | 821                              | 821                                  | 989                            | 821                  | 862              | 906              | ( 16.99)   |
| Transfers received  |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Fines, penalties and forfeits                                 |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Interest, dividends and rent on land                          |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Sales of capital assets                                       |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Financial transactions in assets and liabilities              |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| <b>Total departmental receipts</b>                            | <b>563</b>         | <b>9 170</b>       | <b>901</b>         | <b>821</b>                       | <b>821</b>                           | <b>989</b>                     | <b>821</b>           | <b>862</b>       | <b>906</b>       | <b>( 16.99)</b>                                    |
| <b>Total receipts</b>   | <b>485 386</b>     | <b>419 172</b>     | <b>539 649</b>     | <b>762 772</b>                   | <b>740 802</b>                       | <b>748 910</b>                 | <b>951 735</b>       | <b>1 228 925</b> | <b>1 284 227</b> | <b>27.08</b>                                       |

## 5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

### **Key assumptions**

The following key assumptions form the basis of the 2007/08 budget of the department.

- Provision for the improved salary dispensation and training of social workers.
- Legislative requirements in respect of Older Persons Bill and Child Justice Bill
- Salary increases including adjustments contained in the wage agreement.
- Inflation related items are based on CPIX projections as per Budget Format Guidelines.

### **Programme summary**

Table 4.3 below shows a summary of payments and budget estimates per programme over the MTEF cycle.

**Table 4.3 Summary of payments and estimates by programme – Department of Social Development**

| Summary of payments and estimates:<br>Department of Social Development |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|------------------|------------------|--|
| Programme<br>R'000   | Outcome            |                    |                    | Main<br>appropriation<br>2006/07 | Adjusted<br>appropriation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                  |                  |  |
|  | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                  |                                      |                                |                      |                  |                  | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|  | 2007/08            | 2008/09            | 2009/10            |                                  |                                      |                                |                      |                  |                  |  |
| 1. Administration  | 116 992            | 125 356            | 113 132            | 182 089                          | 197 638                              | 195 144                        | 207 681              | 221 998          | 226 661          | 6.42   |
| 2. Social Welfare Services   | 262 795            | 258 001            | 343 447            | 448 955                          | 422 537                              | 437 896                        | 580 398              | 743 241          | 785 209          | 32.54  |
| 3. Development & Research  | 105 599            | 35 815             | 83 070             | 131 728                          | 120 627                              | 115 870                        | 163 656              | 263 686          | 272 357          | 41.24  |
| <b>Total payments and estimates</b>                                    | <b>485 386</b>     | <b>419 172</b>     | <b>539 649</b>     | <b>762 772</b>                   | <b>740 802</b>                       | <b>748 910</b>                 | <b>951 735</b>       | <b>1 228 925</b> | <b>1 284 227</b> | <b>27.08</b>                                       |

**Table 4.4 Summary of payments and estimates by economic classification – Department of Social Development**

| Summary of provincial payments and estimates by<br>economic classification:<br>Department of Social Development |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|------------------|------------------|--|
| Economic classification<br>R'000  | Outcome            |                    |                    | Main<br>appropriation<br>2006/07 | Adjusted<br>appropriation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                  |                  |  |
|   | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                  |                                      |                                |                      |                  |                  | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|   | 2007/08            | 2008/09            | 2009/10            |                                  |                                      |                                |                      |                  |                  |  |
| <b>Current payments</b>   | 341 186            | 252 420            | 285 408            | 394 361                          | 373 056                              | 380 803                        | 468 571              | 520 904          | 533 192          | 23.05  |
| Compensation of employees   | 161 852            | 172 601            | 215 274            | 266 808                          | 234 610                              | 243 645                        | 308 373              | 345 120          | 362 812          | 26.57  |
| Goods and services  | 179 334            | 79 004             | 70 134             | 127 553                          | 138 446                              | 131 585                        | 156 738              | 172 168          | 166 601          | 19.12  |
| Interest and rent on land   |                    | 815                |                    |                                  |                                      | 5 573                          | 3 460                | 3 616            | 3 779            | ( 37.91)   |
| Financial transactions in assets and liabilities  |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Unauthorised expenditure  |                    |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| <b>Transfers and subsidies to</b>   | 140 258            | 160 934            | 236 124            | 335 903                          | 329 338                              | 341 830                        | 438 021              | 664 621          | 705 370          | 28.14  |
| Provinces and municipalities  |                    |                    |                    | 1 004                            | 5 015                                | 147                            |                      |                  |                  | ( 100.00)  |
| Non-profit institutions   | 132 260            | 155 301            | 214 545            | 220 991                          | 210 415                              | 286 022                        | 425 771              | 649 571          | 688 303          | 48.86  |
| Households  | 7 998              | 5 633              | 21 579             | 113 908                          | 113 908                              | 55 661                         | 12 250               | 15 050           | 17 067           | ( 77.99)   |
| <b>Payments for capital assets</b>  | 3 942              | 5 818              | 18 117             | 32 508                           | 38 408                               | 26 277                         | 45 143               | 43 400           | 45 665           | 71.80  |
| Buildings and other fixed structures  |                    | 3 440              | 11 746             | 25 805                           | 29 205                               | 20 553                         | 30 470               | 16 605           | 19 018           | 48.25  |
| Machinery and equipment   | 3 942              | 2 378              | 6 371              | 6 703                            | 9 203                                | 4 181                          | 14 673               | 26 795           | 26 647           | 250.94   |
| Land and subsoil assets   |                    |                    |                    |                                  |                                      | 1 186                          |                      |                  |                  | ( 100.00)  |
| <b>Total economic classification</b>  | <b>485 386</b>     | <b>419 172</b>     | <b>539 649</b>     | <b>762 772</b>                   | <b>740 802</b>                       | <b>748 910</b>                 | <b>951 735</b>       | <b>1 228 925</b> | <b>1 284 227</b> | <b>27.08</b>                                       |

Table 4.5 Summary of infrastructure expenditure – Department of Social Development

| Summary of infrastructure expenditure<br>Department of Social Development |                    |               |                      |               |               |
|---|--------------------|---------------|----------------------|---------------|---------------|
| Project description<br>R'000  | Projects           |               | Medium-term estimate |               |               |
|   | Number of projects | Total Cost    | 2007/08              | 2008/09       | 2009/10       |
| 1. New construction   | 16                 | 34 522        | 20 470               | 16 605        | 19 018        |
| 2. Rehabilitation / upgrading   | 6                  | 5 200         | 7 200                |               |               |
| 3. Other capital projects   | 4                  | 7 300         | 1 800                |               |               |
| 4. Recurrent maintenance  | 1                  | 3 000         | 1 000                |               |               |
| <b>Total infrastructure expenditure</b>                                   | <b>27</b>          | <b>50 022</b> | <b>30 470</b>        | <b>16 605</b> | <b>19 018</b> |

## 6. Programme description

### **Programme 1: Administration**

Purpose: This programme captures the strategic management and support services at all levels of the department, namely provincial, regional, district and Facility/Institutional level. The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The aims of these sub-programmes are:

- To provide political and legislative interface between government, civil society and all other relevant stakeholders.
- To provide overall strategic management and support services to the department.
- To provide for the decentralization, management and administration of services at the district level within the department.

Table 4.6 Summary of payments and estimates – Programme 1: Administration

| Summary of payments and estimates -<br>Programme 1: Administration<br>Department of Social Development |                    |                    |                    |                                       |   |                                |                      |                |                |  |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|----------------|----------------|--|
| Sub-programme<br>R'000   | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                |                |  |
|  | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                       |   |                                | 2007/08              | 2008/09        | 2009/10        | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
| 1. Office of the MEC   | 1 851              | 1 964              | 3 343              | 3 489                                 | 4 703                                     | 5 599                          | 5 228                | 5 463          | 5 709          | (6.63)   |
| 2. Corporate Management  | 66 180             | 83 286             | 71 945             | 139 513                               | 153 848                                   | 145 741                        | 159 924              | 170 248        | 172 019        | 9.73   |
| 3. District Management   | 48 961             | 40 106             | 37 844             | 39 087                                | 39 087                                    | 43 804                         | 42 529               | 46 287         | 48 933         | (2.91)   |
| <b>Total payments and estimates</b>  | <b>116 992</b>     | <b>125 356</b>     | <b>113 132</b>     | <b>182 089</b>                        | <b>197 638</b>                            | <b>195 144</b>                 | <b>207 681</b>       | <b>221 998</b> | <b>226 661</b> | <b>6.42</b>  |

**Table 4.7 Summary of payments and estimates by economic classification– Programme 1: Administration**

| Summary of provincial payments and estimates by economic classification -<br>Programme 1: Administration<br>Department of Social Development |                    |                    |                    |  |  |                                |                      |                |                |  |
|--|--------------------|--------------------|--------------------|--|--|--------------------------------|----------------------|----------------|----------------|--|
| Economic classification<br>R'000   | Outcome            |                    |                    | Main<br>appro-<br>pria-<br>tion<br>2006/07 | Adjusted<br>appro-<br>pria-<br>tion<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                |                |  |
|  | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |  |  |                                |                      |                |                | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|  |                    |                    |                    |  |  |                                | 2007/08              | 2008/09        | 2009/10        | 2006/07  |
| <b>Current payments</b>  | 113 077            | 119 538            | 95 015             | 163 041                                    | 168 679  | 178 295                        | <b>193 524</b>       | 206 748        | 209 182        | 8.54   |
| Compensation of employees  | 53 757             | 59 525             | 65 372             | 85 213                                     | 85 213   | 84 158                         | <b>98 729</b>        | 109 398        | 114 055        | 17.31  |
| Goods and services   | 59 320             | 59 198             | 29 643             | 77 828                                     | 83 466   | 88 564                         | <b>91 335</b>        | 93 734         | 91 348         | 3.13   |
| Interest and rent on land  |                    | 815                |                    |  |  | 5 573                          | <b>3 460</b>         | 3 616          | 3 779          | (37.91)  |
| Unauthorised expenditure   |                    |                    |                    |  |  |                                |                      |                |                |  |
| <b>Transfers and subsidies to</b>  |                    |                    |                    |  | 4 011  | ( 293)                         |                      |                |                | (100.00)   |
| Provinces and municipalities   |                    |                    |                    |  | 4 011  | ( 421)                         |                      |                |                | (100.00)   |
| Households   |                    |                    |                    |  |  | 128                            |                      |                |                | (100.00)   |
| <b>Payments for capital assets</b>   | 3 915              | 5 818              | 18 117             | 19 048                                     | 24 948   | 17 142                         | <b>14 157</b>        | 15 250         | 17 479         | (17.41)  |
| Buildings and other fixed structures   |                    | 3 440              | 11 746             | 12 345                                     | 15 745   | 11 435                         | <b>6 000</b>         | 6 270          | 6 552          | (47.53)  |
| Machinery and equipment  | 3 915              | 2 378              | 6 371              | 6 703                                      | 9 203  | 4 164                          | <b>8 157</b>         | 8 980          | 10 927         | 95.89  |
| Land and subsoil assets  |                    |                    |                    |  |  | 1 186                          |                      |                |                | (100.00)   |
| <b>Total economic classification</b>   | <b>116 992</b>     | <b>125 356</b>     | <b>113 132</b>     | <b>182 089</b>                             | <b>197 638</b>                                 | <b>195 144</b>                 | <b>207 681</b>       | <b>221 998</b> | <b>226 661</b> | <b>6.42</b>  |

**Programme 2: Social Welfare Services**

The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes as follows:

- 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 - Responds 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.

**Service delivery measures**

| <b>Service delivery measures-Programme 2: Social Welfare Services</b>     |  |   |   |
|---|--|---|---|
| <b>Output type</b>  | <b>Performance measures</b>  | <b>Performance targets</b>  |   |
|   |  | <b>2006/07<br/>Est. Actual</b>  | <b>2007/08<br/>Estimate</b>   |
| <b>Sub-Programme 2.2: Substance abuse, prevention and rehabilitation.</b> |  |   |   |
| Advocacy strategy (Ke Moja) on substance abuse is implemented             | 4 categories of awareness campaigns in 24 areas are organised with awareness on substance abuse increasing by end March 2008.                                  | 13 303 people have received Ke Moja Training and Life skills.                                     | 19 200 (800 per area).  |
| <b>Sub-Programme 2.3: Care and Services to Older Persons</b>              |  |   |   |
| Home Community Based Care programme for older persons is implemented.     | 816 volunteers recruited and trained through 24 HCBC providing care and support to 8 400 older persons are operational by end March 2008.                      | 140 volunteers recruited and trained as home carers in the 14 existing HCBC programme.            | 676 volunteers recruited and trained as home carers in 10 new HCBC programme.                                   |
| <b>Sub-Programme 2.4: Crime Prevention and Support</b>                    |  |   |   |
| Diversion and mentoring programmes are implemented.                       | 2000 children participate in community based sentencing options by end March 2008.   | 1500 children accessed and participated in community based and re-integrative sentencing options. | 2000 children access and participate in community based sentencing options.                                     |
|   | 6000 children in trouble with the law participate in diversion programmes by end March 2008.   | 3000 children in trouble diverted away from criminal justice system through diversion programmes. | 4000 children participate in diversion programmes that prevents from going deeper into criminal justice system. |
|   | 300 young people access home based supervision programme in 24 Areas by end March 2008.  | 150 young people accessed home based supervision programme  | 300 young people participate in Home Based Supervision programme.   |
| <b>Sub-Programme 2.5: Services to Persons with Disabilities</b>           |  |   |   |
| Skills development programme for people with disabilities is implemented. | 1440 PWD's are skilled, trained and linked to labour market and business ventures by 31 March 2008.  | 720 PWD's are skilled, trained and linked to labour market and business ventures.                 | 720 PWD's are skilled, trained and linked to labour market and business ventures.                               |
| <b>Sub-Programme 2.6: Child Care and Protection Services</b>              |  |   |   |
| Early Childhood Development programme is implemented                      | Existing 1124 ECD centres with expansion of 225 new centres are operational targeting psycho-social care and development of 80 940 children by end March 2008. | 1124 ECD centres are operational.   | 1124 ECD centres with expansion of 225 new centres are operational.   |

**Service delivery measures (continued)**

|  |  |  |   |
|--|--|--|---|
| <b>Sub-Programme 2.7: Victim Empowerment</b>                     |  |  |   |
| Women co-operatives are initiated and strengthened.              | 14 women co-operatives in 6 district and Metro targeting 700 women are operational by March 2008.  | 6 women co-operatives in 6 district and Metro targeting 700 women are operational by March 2008        | 8 women co-operatives in 6 district and Metro targeting 700 women are operational by March 2008         |
| <b>Sub-Programme 2.8: HIV and AIDS</b>                           |  |  |   |
| EPWP on HCBC'S is implemented.                                   | 2 482 jobs for care-givers are created as integral part of the EPWP with 50% care-givers participating in Learners hips which contribute to improvement in care and support to families infected and affected by HIV and AIDS by end March 2008. | 1496 caregivers participate in job opportunities in all the funded 44 HCBC programmes.                 | An additional 986 caregivers will participate in job opportunities in funded HCBC programmes.           |
| <b>Sub Programme 2.9 Social Relief</b>                           |  |  |   |
| Integrated mobile services are established in dumpsites          | 7 dumping sites are linked to services through mobile units  | New Project  | 3500 People in dumping sites(500 per district)  |
| <b>Sub-Programme 2.10: Care and Support Services to Families</b> |  |  |   |
| Family preservation programmes are implemented.                  | 14 family preservation programmes targeting 700 families are operational and strengthened by March 2008  | 4 family preservation programmes targeting 200 families are operational and strengthened by March 2008 | 14 family preservation programmes targeting 500 families are operational and strengthened by March 2008 |

**Table 4.8 Summary of payments and estimates – Programme 2: Social Welfare Services**

| <b>Summary of payments and estimates -<br/>Programme 2: Social Welfare Services<br/>Department of Social Development</b> |                    |                    |                    |                                       |   |                                |                      |                |                |  |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|----------------|----------------|--|
| Sub-programme<br>R'000   | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                |                |  |
|  | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                       |   |                                |                      |                |                | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|  |                    |                    |                    |                                       |   |                                | 2007/08              | 2008/09        | 2009/10        |  |
| 1. Administration  | 55 463             | 98 573             | 135 932            | 149 927                               | 125 216                                   | 146 639                        | 155 936              | 180 146        | 184 579        | 6.34   |
| 2. Substance Abuse, Prevention and Rehabilitation  | 3 370              | 3 345              | 3 935              | 4 135                                 | 4 335                                     | 4 386                          | 8 000                | 10 742         | 11 816         | 82.40  |
| 3. Care and Services to Older Persons  | 52 835             | 45 636             | 42 608             | 60 727                                | 58 727                                    | 66 815                         | 77 000               | 97 218         | 112 226        | 15.24  |
| 4. Crime Prevention and Support  | 3 149              | 3 372              | 21 505             | 44 651                                | 39 651                                    | 31 915                         | 70 010               | 97 160         | 105 860        | 119.36   |
| 5. Services to the Persons and Disabilities  | 17 326             | 10 933             | 16 959             | 17 823                                | 19 623                                    | 22 882                         | 28 714               | 33 366         | 34 867         | 25.49  |
| 6. Child Care and Protection Services  | 123 187            | 89 327             | 100 929            | 123 148                               | 120 648                                   | 123 147                        | 162 316              | 222 497        | 229 577        | 31.81  |
| 7. Victim Empowerment  |                    |                    |                    | 14 000                                | 14 000                                    | 14 011                         | 14 700               | 18 375         | 19 223         | 4.92   |
| 8. HIV/Aids  | 7 465              | 6 815              | 21 579             | 29 544                                | 30 337                                    | 25 430                         | 50 472               | 67 487         | 68 736         | 98.47  |
| 9. Social Relief   |                    |                    |                    | 5 000                                 | 5 000                                     | 2 671                          | 6 250                | 7 500          | 8 700          | 133.99   |
| 10. Care and Support Services to Families  |                    |                    |                    |                                       | 5 000                                     |                                | 7 000                | 8 750          | 9 625          |  |
| <b>Total payments and estimates</b>  | <b>262 795</b>     | <b>258 001</b>     | <b>343 447</b>     | <b>448 955</b>                        | <b>422 537</b>                            | <b>437 896</b>                 | <b>580 398</b>       | <b>743 241</b> | <b>785 209</b> | <b>32.54</b>                                       |

**Table 4.9 Summary of payments and estimates by economic classification– Programme 2: Social Welfare Services**

| Summary of provincial payments and estimates by economic classification -<br>Programme 2: Social Welfare Services<br>Department of Social Development |                         |                    |                    |                                       |   |                                |                      |                |                |  |
|---|-------------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|----------------|----------------|--|
| Economic classification<br>R'000  | Outcome                 |                    |                    | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                |                |  |
|   | Audited<br>2003/04      | Audited<br>2004/05 | Audited<br>2005/06 |                                       |   |                                | 2007/08              | 2008/09        | 2009/10        | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|   | <b>Current payments</b> | 122 510            | 106 710            |                                       |   |                                | 148 771              | 178 960        | 163 118        | 170 174  |
| Compensation of employees   | 101 565                 | 92 484             | 127 723            | 158 187                               | 134 989                                   | 152 803                        | <b>183 455</b>       | 208 143        | 219 554        | 20.06  |
| Goods and services  | 20 945                  | 14 226             | 21 048             | 20 773                                | 28 129                                    | 17 371                         | <b>36 589</b>        | 42 510         | 38 132         | 110.63   |
| Unauthorised expenditure  |                         |                    |                    |                                       |   |                                |                      |                |                |  |
| <b>Transfers and subsidies to</b>   | 140 258                 | 151 291            | 194 676            | 256 535                               | 245 959                                   | 258 587                        | <b>329 368</b>       | 467 460        | 499 337        | 27.37  |
| Provinces and municipalities  |                         |                    |                    | 1 000                                 | 1 000                                     | 556                            |                      |                |                | (100.00)   |
| Non-profit institutions   | 132 260                 | 145 658            | 173 097            | 220 991                               | 210 415                                   | 241 876                        | <b>317 118</b>       | 452 410        | 482 270        | 31.11  |
| Households  | 7 998                   | 5 633              | 21 579             | 34 544                                | 34 544                                    | 16 155                         | <b>12 250</b>        | 15 050         | 17 067         | (24.17)  |
| <b>Payments for capital assets</b>  | 27                      |                    |                    | 13 460                                | 13 460                                    | 9 135                          | <b>30 986</b>        | 25 128         | 28 186         | 239.20   |
| Buildings and other fixed structures  |                         |                    |                    | 13 460                                | 13 460                                    | 9 118                          | <b>24 470</b>        | 10 335         | 12 466         | 168.37   |
| Machinery and equipment   | 27                      |                    |                    |                                       |   | 17                             | <b>6 516</b>         | 14 793         | 15 720         | 38229.41   |
| Land and subsoil assets   |                         |                    |                    |                                       |   |                                |                      |                |                |  |
| <b>Total economic classification</b>  | <b>262 795</b>          | <b>258 001</b>     | <b>343 447</b>     | <b>448 955</b>                        | <b>422 537</b>                            | <b>437 896</b>                 | <b>580 398</b>       | <b>743 241</b> | <b>785 209</b> | <b>32.54</b>                                       |

**Programme 3: Development and Research**

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes as follows:

- Administration - Overall direct management and support to this programme
- Youth Development - Coordinate and implement integrated social development policies and strategies 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 - Facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
- Research and Demography - 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 - Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

**Service delivery measures**

| <b>Service delivery measures - Development and Research</b>  |  |  |  |
|--|--|--|--|
| <b>Output type</b>   | <b>Performance measures</b>  | <b>Performance targets</b>   |  |
|  |  | <b>2006/07<br/>Est. Actual</b>   | <b>2007/08<br/>Estimate</b>  |
| <b>3.2 Youth development</b>   |  |  |  |
| Integrated youth entrepreneurship, self employment and income generation programmes developed and implemented. | Thirty four youth groups have an improved income base in each local municipality located in the developmental nodal point & poverty pockets by March 2008. | 36 Youth Development projects established and at least 10 out of 15 young people have improved income base by March 2007 | 40 Integrated Youth Development projects established and at least 12 out of 15 young people have improved income base by March 2008. |
| <b>3.3 Sustainable livelihood</b>  |  |  |  |
| Integrated food security program is developed and implemented within nodal points and poverty pockets          | Fifty six new funded food security projects implemented by March 2008.   | 56 Integrated Food Security projects established by March 2007 targeting 1400 poor households.                           | 65 Integrated Food Security projects established by March 2008 targeting 1625 poor households.                                       |
| Integrated women's cooperative programs developed and implemented within nodal points and poverty pockets      | Seventy new women's cooperatives projects are implemented by March 2008.   | 20 Integrated Women Cooperatives established by March 2007 targeting 300 households.                                     | 25 Integrated Women Cooperatives established by March 2008 targeting 375 poor households.  |
| <b>3.4 Institutional Capacity Building and Support</b>   |  |  |  |
| Capacity building program for emerging NPO sector developed and implemented                                    | All funded projects capacitated to produce compliant audited financial statements by March 2008  | 50 funded projects have been capacitated by March 2007.  | 100 funded projects have been capacitated by March 2008.   |
| <b>3.5 Research and Demography</b>   |  |  |  |
| Facilitate the improvement of service delivery by conducting research on identified corporate issues           | All programmes incorporate research findings by 31 March 2007  | Four research projects conducted by March 2007   | Eight research projects conducted by March 2008  |
| <b>3.6 Capacity Development and Advocacy</b>   |  |  |  |
| Data and information for planning, monitoring and evaluation is available                                      | Provincial, National and International publications and audio-visual material is available by March 2007   | by March Social Development resources centre established by March 2007   | Two resources centres established in two districts by March 2008   |
| Technical Capacity of managers on research methodology and practice is developed                               | 50 officials are trained in research methodology and practice by March 2007  | Five training workshops conducted 2007   | Ten training workshops are conducted by March 2008   |

**Table 4.10 Summary of payments and estimates – Programme 3: Development and Research**

| Summary of payments and estimates -<br>Programme 3: Development & Research<br>Department of Social Development |                |               |               |                                       |   |                                |                      |                |                |  |
|--|----------------|---------------|---------------|---------------------------------------|---|--------------------------------|----------------------|----------------|----------------|--|
| Sub-programme<br>R'000   | Outcome        |               |               | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                |                |  |
|  | Audited        | Audited       | Audited       |                                       |   |                                | 2007/08              | 2008/09        | 2009/10        | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|  | 2003/04        | 2004/05       | 2005/06       |                                       |   |                                |                      |                |                |  |
| 1. Administration  | 2 281          | 23 417        | 26 452        | 29 190                                | 20 190                                    | 14 296                         | 31 865               | 43 608         | 42 376         | 122.89   |
| 2. Youth Development   | 217            | 2 501         | 18 026        | 18 181                                | 14 780                                    | 5 406                          | 18 340               | 19 624         | 20 507         | 239.25   |
| 3. Sustainable Livelihood  | 99 803         | 9 891         | 22 349        | 73 274                                | 74 574                                    | 84 216                         | 90 313               | 177 537        | 185 526        | 7.24   |
| 4. Institutional Capacity Building<br>and Support  | 2 408          | 3             | 15 448        | 10 247                                | 10 247                                    | 10 402                         | 20 259               | 20 977         | 21 921         | 94.76  |
| 5. Research and Demography   |                |               | 30            | 32                                    | 32  | 935                            | 2 035                | 537            | 561            | 117.65   |
| 6. Population Capacity<br>Development and Advocacy   | 890            | 3             | 765           | 804                                   | 804                                       | 615                            | 844                  | 1 403          | 1 466          | 37.24  |
| <b>Total payments and estimates</b>  | <b>105 599</b> | <b>35 815</b> | <b>83 070</b> | <b>131 728</b>                        | <b>120 627</b>                            | <b>115 870</b>                 | <b>163 656</b>       | <b>263 686</b> | <b>272 357</b> | <b>41.24</b>                                       |

**Table 4.11 Summary of payments and estimates by economic classification– Programme 3: Development and Research**

| Summary of provincial payments and estimates by economic<br>classification -<br>Programme 3: Development & Research<br>Department of Social Development |                |               |               |                                       |   |                                |                      |                |                |  |
|---|----------------|---------------|---------------|---------------------------------------|---|--------------------------------|----------------------|----------------|----------------|--|
| Economic classification<br>R'000  | Outcome        |               |               | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                |                |  |
|   | Audited        | Audited       | Audited       |                                       |   |                                | 2007/08              | 2008/09        | 2009/10        | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|   | 2003/04        | 2004/05       | 2005/06       |                                       |   |                                |                      |                |                |  |
| <b>Current payments</b>   | 105 599        | 26 172        | 41 622        | 52 360                                | 41 259                                    | 32 334                         | 55 003               | 63 503         | 66 324         | 70.11  |
| Compensation of employees   | 6 530          | 20 592        | 22 179        | 23 408                                | 14 408                                    | 6 684                          | 26 189               | 27 579         | 29 203         | 291.82   |
| Goods and services  | 99 069         | 5 580         | 19 443        | 28 952                                | 26 851                                    | 25 650                         | 28 814               | 35 924         | 37 121         | 12.34  |
| Unauthorised expenditure  |                |               |               |                                       |   |                                |                      |                |                |  |
| <b>Transfers and subsidies to</b>   |                | 9 643         | 41 448        | 79 368                                | 79 368                                    | 83 536                         | 108 653              | 197 161        | 206 033        | 30.07  |
| Provinces and municipalities  |                |               |               | 4                                     | 4   | 12                             |                      |                |                | (100.00)   |
| Non-profit institutions   |                | 9 643         | 41 448        |                                       |   | 44 146                         | 108 653              | 197 161        | 206 033        | 146.12   |
| Households  |                |               |               | 79 364                                | 79 364                                    | 39 378                         |                      |                |                | (100.00)   |
| <b>Payments for capital assets</b>  |                |               |               |                                       |   |                                |                      | 3 022          |                |  |
| Buildings and other fixed structures  |                |               |               |                                       |   |                                |                      |                |                |  |
| Machinery and equipment   |                |               |               |                                       |   |                                |                      | 3 022          |                |  |
| Land and subsoil assets   |                |               |               |                                       |   |                                |                      |                |                |  |
| <b>Total economic<br/>classification</b>  | <b>105 599</b> | <b>35 815</b> | <b>83 070</b> | <b>131 728</b>                        | <b>120 627</b>                            | <b>115 870</b>                 | <b>163 656</b>       | <b>263 686</b> | <b>272 357</b> | <b>41.24</b>                                       |

## 7. Other programme information

### *Personnel numbers and costs*

**Table 4.12 Personnel numbers and costs**

| <b>Personnel numbers and costs:<br/>Department of Social Development</b> |                           |                           |                           |                           |                           |                           |                           |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Programme<br>R'000   | As at<br>31 March<br>2004 | As at<br>31 March<br>2005 | As at<br>31 March<br>2006 | As at<br>31 March<br>2007 | As at<br>31 March<br>2008 | As at<br>31 March<br>2009 | As at<br>31 March<br>2010 |
| 1. Administration  | 389                       | 752                       | 603                       | 416                       | 498                       | 523                       | 549                       |
| 2. Social Welfare Services   | 855                       | 736                       | 562                       | 932                       | 715                       | 751                       | 788                       |
| 3. Development & Research  | 31                        | 76                        | 211                       | 81                        | 108                       | 113                       | 119                       |
| <b>Total personnel numbers</b>   | 1 275                     | 1 564                     | 1 376                     | 1 429                     | 1 321                     | 1 387                     | 1 456                     |
| Total personnel cost (R'000)   | 161 852                   | 172 601                   | 215 274                   | 243 645                   | 308 373                   | 345 120                   | 362 812                   |
| Unit cost (R'000)  | 127                       | 110                       | 156                       | 171                       | 233                       | 249                       | 249                       |

Table 4.13 Personnel numbers and costs

| Departmental personnel numbers and costs    |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
|---|--------------------|--------------------|--------------------|-------------------------------|-----------------------------------|-----------------------------|----------------------|---------|---------|---|
| Department of Social Development            |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Description                                 | Outcome            |                    |                    | Main appropriation<br>2006/07 | Adjusted appropriation<br>2006/07 | Revised estimate<br>2006/07 | Medium-term estimate |         |         |   |
|   | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                               |                                   |                             | 2007/08              | 2008/09 | 2009/10 | % Change from Revised estimate<br>2006/07 |
| <b>Total for department</b>                 |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel numbers (head count)              | 1 275              | 1 564              | 1 376              | 1 429                         | 1 429                             | 1 429                       | 1 321                | 1 387   | 1 456   | (7.56)                                    |
| Personnel cost (R'000)                      | 161 852            | 172 601            | 215 274            | 266 808                       | 234 610                           | 243 645                     | 308 373              | 345 120 | 362 812 | 26.57                                     |
| <b>Human resources component</b>            |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel numbers (head count)              | 49                 | 50                 | 47                 |                               | 50                                | 50                          | 60                   | 65      | 70      | 20.00                                     |
| Personnel cost (R'000)                      | 7 507              | 8 150              | 8 505              |                               | 9 401                             | 9 401                       | 10 996               | 11 950  | 12 902  | 16.97                                     |
| Head count as % of total for department     | 3.84               | 3.20               | 3.42               |                               | 3.50                              | 3.50                        | 4.54                 | 4.69    | 4.81    |   |
| Personnel cost as % of total for department | 4.64               | 4.72               | 3.95               |                               | 4.01                              | 3.86                        | 3.57                 | 3.46    | 3.56    |   |
| <b>Finance component</b>                    |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel numbers (head count)              | 47                 | 47                 | 45                 |                               | 49                                | 49                          | 60                   | 65      | 70      | 22.45                                     |
| Personnel cost (R'000)                      | 6 300              | 6 652              | 6 840              |                               | 8 518                             | 8 518                       | 10 482               | 11 465  | 12 445  | 23.06                                     |
| Head count as % of total for department     | 3.69               | 3.01               | 3.27               |                               | 3.43                              | 3.43                        | 4.54                 | 4.69    | 4.81    |   |
| Personnel cost as % of total for department | 3.89               | 3.85               | 3.18               |                               | 3.63                              | 3.50                        | 3.40                 | 3.32    | 3.43    |   |
| <b>Full time workers</b>                    |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel numbers (head count)              | 1 805              | 1 788              | 1 789              |                               | 1 350                             | 1 350                       | 2 000                | 2 100   | 2 200   | 48.15                                     |
| Personnel cost (R'000)                      |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Head count as % of total for department     | 141.57             | 114.32             | 130.01             |                               | 94.47                             | 94.47                       | 151.40               | 151.41  | 151.10  |   |
| Personnel cost as % of total for department |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| <b>Part-time workers</b>                    |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel numbers (head count)              |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel cost (R'000)                      |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Head count as % of total for department     |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel cost as % of total for department |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| <b>Contract workers</b>                     |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Personnel numbers (head count)              | 900                | 895                | 907                |                               | 155                               | 155                         | 105                  | 110     | 120     | (32.26)                                   |
| Personnel cost (R'000)                      |                    |                    |                    |                               |                                   |                             |                      |         |         |   |
| Head count as % of total for department     | 70.59              | 57.23              | 65.92              |                               | 10.85                             | 10.85                       | 7.95                 | 7.93    | 8.24    |   |
| Personnel cost as % of total for department |                    |                    |                    |                               |                                   |                             |                      |         |         |   |

## Training

**Table 14.14 Payments on training**

| Payments on training:<br>Department of Social Development |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|--------------|--------------|--|--|
| Programme<br>R'000  | Outcome            |                    |                    | Main<br>appropriation<br>2006/07 | Adjusted<br>appropriation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |              |              |  |  |
|   | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                  |                                      |                                | 2007/08              | 2008/09      | 2009/10      | % Change<br>from<br>Revised<br>estimate<br>2006/07 |  |
|   |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
| 1. Administration   | 519                | 1 244              | 1 394              |                                  | 1 465                                | 1 465                          | 1 538                | 1 615        | 1 704        | 4.98   |  |
| <i>of which</i>   |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
| Subsistence and travel                                    | 219                | 744                | 1 094              |                                  | 965                                  | 965                            | 1 000                | 1 000        | 1 000        | 3.63   |  |
| Payments on tuition                                       | 300                | 500                | 300                |                                  | 500                                  | 500                            | 538                  | 615          | 704          |  |  |
| Other   |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
| 2. Social Welfare Services                                | 5                  | 56                 | 60 000             |                                  | 63                                   | 63                             | 66                   | 70           | 74           | 4.76   |  |
| <i>of which</i>   |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
| Subsistence and travel                                    | 2                  | 31                 | 19 175             |                                  | 23                                   | 23                             | 26                   | 28           | 30           | 13.04  |  |
| Payments on tuition                                       | 3                  | 25                 | 40 825             |                                  | 40                                   | 40                             | 40                   | 42           | 44           |  |  |
| Other   |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
| 3. Development & Research                                 | 604                | 46 000             | 51                 |                                  | 51                                   | 51                             | 55                   | 57           | 62           | 7.84   |  |
| <i>of which</i>   |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
| Subsistence and travel                                    | 204                | 20 211             | 11                 |                                  | 11                                   | 11                             | 14                   | 14           | 17           | 27.27  |  |
| Payments on tuition                                       | 400                | 25 789             | 40                 |                                  | 40                                   | 40                             | 41                   | 43           | 45           |  |  |
| Other   |                    |                    |                    |                                  |                                      |                                |                      |              |              |  |  |
| <b>Total payments on training</b>                         | <b>1 128</b>       | <b>47 300</b>      | <b>61 445</b>      |                                  | <b>1 579</b>                         | <b>1 579</b>                   | <b>1 659</b>         | <b>1 742</b> | <b>1 840</b> | <b>5.07</b>  |  |

**Table 14.15 Information on training**

| Information on training<br>Department of Social Development |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
|---|---------|---------|---------|----------------------------------|--------------------------------------|--------------------------------|----------------------|---------|---------|--|--|
| Description   | Outcome |         |         | Main<br>appropriation<br>2006/07 | Adjusted<br>appropriation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |         |         |  |  |
|   | 2003/04 | 2004/05 | 2005/06 |                                  |                                      |                                | 2007/08              | 2008/09 | 2009/10 | % Change<br>from<br>Revised<br>estimate<br>2006/07 |  |
|   |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
| Number of staff   | 320     | 172     | 590     |                                  | 243                                  | 243                            | 1 000                | 1 200   | 1 400   | 311.52   |  |
| Number of personnel trained                                 |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
| <i>of which</i>   |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
| Male  | 115     | 82      | 100     |                                  | 100                                  | 100                            | 400                  | 600     | 700     | 300.00   |  |
| Female  | 205     | 90      | 490     |                                  | 143                                  | 143                            | 600                  | 600     | 700     | 319.58   |  |
| Number of training opportunities                            |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
| <i>of which</i>   |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
| Tertiary  | 7       | 7       | 7       |                                  | 7                                    | 7                              | 10                   | 11      | 12      | 42.86  |  |
| Workshops   | 2       | 18      | 13      |                                  | 17                                   | 17                             | 20                   | 20      | 20      | 17.65  |  |
| Seminars  | 1       | 1       | 1       |                                  | 1                                    | 1                              | 3                    | 3       | 3       | 200.00   |  |
| Other   | 2       | 2       | 1       |                                  | 3                                    | 3                              | 5                    | 5       | 5       | 66.67  |  |
| Number of bursaries offered                                 | 111     | 70      | 58      |                                  | 93                                   | 93                             | 150                  | 150     | 150     | 61.29  |  |
| Number of interns appointed                                 |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
| Number of learnerships appointed                            |         |         |         |                                  |                                      |                                |                      |         |         |  |  |
| Number of days spent on training                            | 960     | 576     | 1 170   |                                  | 1 115                                | 1 115                          | 3 000                | 3 600   | 4 200   | 169.06   |  |

## Annexure B to Vote 4

Table B.2 Specification of receipts

| Specification of receipts:<br>Department of Social Development                            |         |         |         |                                       |   |                                |                      |         |         |  |  |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|--|
| Receipts<br>R'000   | Outcome |         |         | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |         |         |  |  |
|   | Audited | Audited | Audited |                                       |   |                                | 2007/08              | 2008/09 | 2009/10 | % Change<br>from<br>Revised<br>estimate<br>2006/07 |  |
|   | 2003/04 | 2004/05 | 2005/06 |                                       |   |                                |                      |         |         |  |  |
| <b>Tax receipts</b>   |         |         |         |                                       |   |                                |                      |         |         |  |  |
| <b>Sales of goods and services<br/>other than capital assets</b>                          | 563     | 9 170   | 901     | 821                                   | 821                                       | 989                            | 821                  | 862     | 906     | (16.99)  |  |
| Sales of goods and services<br>produced by department<br>(excluding capital assets)       | 563     | 9 170   | 901     | 821                                   | 821                                       | 989                            | 821                  | 862     | 906     | (16.99)  |  |
| Sales by market<br>establishments   | 563     | 9 170   | 901     | 821                                   | 821                                       | 989                            | 821                  | 862     | 906     | (16.99)  |  |
| Other   |         |         |         |                                       |   |                                |                      |         |         |  |  |
| Sales of scrap, waste, arms and<br>other used current goods<br>(excluding capital assets) |         |         |         |                                       |   |                                |                      |         |         |  |  |
| <b>Transfers received from</b>  |         |         |         |                                       |   |                                |                      |         |         |  |  |
| <b>Fines, penalties and forfeits</b>  |         |         |         |                                       |   |                                |                      |         |         |  |  |
| <b>Interest, dividends and rent on<br/>land</b>   |         |         |         |                                       |   |                                |                      |         |         |  |  |
| <b>Sales of capital assets</b>  |         |         |         |                                       |   |                                |                      |         |         |  |  |
| <b>Financial transactions in assets<br/>and liabilities</b>                               |         |         |         |                                       |   |                                |                      |         |         |  |  |
| <b>Total departmental receipts</b>  | 563     | 9 170   | 901     | 821                                   | 821                                       | 989                            | 821                  | 862     | 906     | (16.99)  |  |

**Table B.3 Payments and estimates by economic classification**

| Summary of payments and estimates by economic classification |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
|--|----------------|----------------|----------------|---------------------------------------|---|--------------------------------|----------------------|------------------|------------------|---|--------------|
| Department of Social Development                             |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Economic classification<br>R'000                             | Outcome        |                |                | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | Medium-term estimate |                  |                  |   |              |
|  | Audited        | Audited        | Audited        |                                       |   |                                |                      |                  |                  | % Change<br>from<br>Revised<br>estimate |              |
|  | 2003/04        | 2004/05        | 2005/06        |                                       |   |                                | 2007/08              | 2008/09          | 2009/10          | 2006/07                                 |              |
| <b>Current payments</b>                                      | 341 186        | 252 420        | 285 408        | 394 361                               | 373 056                                   | 380 803                        | <b>468 571</b>       | 520 904          | 533 192          |   | 23.05        |
| Compensation of employees                                    | 161 852        | 172 601        | 215 274        | 266 808                               | 234 610                                   | 243 645                        | <b>308 373</b>       | 345 120          | 362 812          |   | 26.57        |
| Salaries and wages   | 161 852        | 172 490        | 215 274        | 235 025                               | 223 348                                   | 243 645                        | <b>288 657</b>       | 324 482          | 340 602          |   | 18.47        |
| Social contributions   |                | 111            |                | 31 783                                | 11 262                                    |                                | <b>19 716</b>        | 20 638           | 22 210           |   |              |
| Goods and services   | 179 334        | 79 004         | 70 134         | 127 553                               | 138 446                                   | 131 585                        | <b>156 738</b>       | 172 168          | 166 601          |   | 19.12        |
| <i>Of which</i>  |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Communication  | 1 107          | 5 580          | 19 443         | 18 253                                | 16 152                                    | 14 951                         |                      | 300              | 367              |   | (100.00)     |
| Computer equipment   | 2 408          |                |                |                                       |   |                                | <b>1 000</b>         | 1 921            | 1 613            |   |              |
| Consultants and specialised services                         | 48 572         | 59 198         | 16 424         | 57 120                                | 57 120                                    | 89 368                         | <b>94 756</b>        | 98 649           | 94 515           |   | 6.03         |
| Consumables  |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Inventory  | 20 333         | 14 226         | 17 187         | 15 260                                | 22 616                                    | 17 371                         | <b>3 622</b>         | 4 149            | 2 411            |   | (79.15)      |
| Maintenance and repairs and running cost                     | 1 007          |                | 3 199          | 3 291                                 | 3 291                                     |                                | <b>6 155</b>         | 6 626            | 7 365            |   |              |
| Printing and publications                                    |                |                | 6 403          | 6 730                                 | 6 730                                     |                                | <b>5 041</b>         | 6 802            | 6 796            |   |              |
| Training   |                |                |                | 9 895                                 | 9 895                                     | 9 895                          | <b>676</b>           | 7 018            | 7 059            |   | (93.17)      |
| Transport  | 2 281          |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Travel and subsistence                                       | 98 626         |                | 7 096          | 17 004                                | 17 004                                    |                                | <b>41 777</b>        | 45 970           | 45 665           |   |              |
| Other  | 5 000          |                | 382            |                                       | 5 638                                     |                                | <b>3 711</b>         | 733              | 810              |   |              |
| Interest and rent on land                                    |                | 815            |                |                                       |   | 5 573                          | <b>3 460</b>         | 3 616            | 3 779            |   | (37.91)      |
| Interest   |                |                |                |                                       |   | 5 573                          | <b>3 460</b>         | 3 616            | 3 779            |   | (37.91)      |
| Rent on land   |                | 815            |                |                                       |   |                                |                      |                  |                  |   |              |
| Financial transactions in assets and liabilities             |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Unauthorised expenditure                                     |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| <b>Transfers and subsidies to (Total)</b>                    | 140 258        | 160 934        | 236 124        | 335 903                               | 329 338                                   | 341 830                        | <b>438 021</b>       | 664 621          | 705 370          |   | 28.14        |
| Provinces and municipalities                                 |                |                |                | 1 004                                 | 5 015                                     | 147                            |                      |                  |                  |   | (100.00)     |
| Provinces  |                |                |                |                                       | 4 011                                     | ( 444)                         |                      |                  |                  |   | (100.00)     |
| Provincial Revenue Funds                                     |                |                |                |                                       | 4 011                                     | ( 444)                         |                      |                  |                  |   | (100.00)     |
| Provincial agencies and funds                                |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Municipalities   |                |                |                | 1 004                                 | 1 004                                     | 591                            |                      |                  |                  |   | (100.00)     |
| Municipalities   |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| <i>of which</i>  |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Regional services council levies                             |                |                |                | 1 004                                 | 1 004                                     | 591                            |                      |                  |                  |   | (100.00)     |
| Municipal agencies and funds                                 |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Universities and technikons                                  |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Non-profit institutions                                      | 132 260        | 155 301        | 214 545        | 220 991                               | 210 415                                   | 286 022                        | <b>425 771</b>       | 649 571          | 688 303          |   | 48.86        |
| Households   | 7 998          | 5 633          | 21 579         | 113 908                               | 113 908                                   | 55 661                         | <b>12 250</b>        | 15 050           | 17 067           |   | (77.99)      |
| Social benefits  | 7 998          | 5 633          | 21 579         | 108 908                               | 108 908                                   | 55 632                         | <b>12 250</b>        | 15 050           | 17 067           |   | (77.98)      |
| Other transfers to households                                |                |                |                | 5 000                                 | 5 000                                     | 29                             |                      |                  |                  |   | (100.00)     |
| <b>Payments for capital assets</b>                           | 3 942          | 5 818          | 18 117         | 32 508                                | 38 408                                    | 26 277                         | <b>45 143</b>        | 43 400           | 45 665           |   | 71.80        |
| Buildings and other fixed structures                         |                | 3 440          | 11 746         | 25 805                                | 29 205                                    | 20 553                         | <b>30 470</b>        | 16 605           | 19 018           |   | 48.25        |
| Buildings  |                | 3 440          | 11 746         | 25 805                                | 29 205                                    | 20 553                         | <b>24 470</b>        | 10 335           | 12 466           |   | 19.06        |
| Other fixed structures                                       |                |                |                |                                       |   |                                | 6 000                | 6 270            | 6 552            |   |              |
| Machinery and equipment                                      | 3 942          | 2 378          | 6 371          | 6 703                                 | 9 203                                     | 4 181                          | <b>14 673</b>        | 26 795           | 26 647           |   | 250.94       |
| Transport equipment  |                |                |                |                                       |   |                                |                      |                  |                  |   |              |
| Other machinery and equipment                                | 3 942          | 2 378          | 6 371          | 6 703                                 | 9 203                                     | 4 181                          | <b>14 673</b>        | 26 795           | 26 647           |   | 250.94       |
| <b>Total economic classification</b>                         | <b>485 386</b> | <b>419 172</b> | <b>539 649</b> | <b>762 772</b>                        | <b>740 802</b>                            | <b>748 910</b>                 | <b>951 735</b>       | <b>1 228 925</b> | <b>1 284 227</b> |   | <b>27.08</b> |

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

| Categories and Votes                  | Region/district                   | Municipality         | Project description | Project duration        |              | Project cost |               | MTEF 2007/08          |                 |                   |             | MTEF 2008/09          |                 |                   |             | MTEF 2009/10          |                 |                   |             |   |
|---------------------------------------|-----------------------------------|----------------------|---------------------|-------------------------|--------------|--------------|---------------|-----------------------|-----------------|-------------------|-------------|-----------------------|-----------------|-------------------|-------------|-----------------------|-----------------|-------------------|-------------|---|
|                                       |                                   |                      |                     | Date: Start             | Date: Finish | At start     | At completion | Personnel costs R'000 | Transfers R'000 | Other costs R'000 | Total R'000 | Personnel costs R'000 | Transfers R'000 | Other costs R'000 | Total R'000 | Personnel costs R'000 | Transfers R'000 | Other costs R'000 | Total R'000 |   |
| <b>1. NEW CONSTRUCTION</b>            |                                   |                      |                     |                         |              |              |               |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 1                                     | Humanisdrp                        | Multi Purpose Centre | Western             | Multi purpose centre    | Apr 05       | Mar 07       | 1 730         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 2                                     | Flagstaff Service Office          | Oliver Thambo        | Ingqusa             | Service Office          | Apr 07       | Mar 09       | 2 100         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 3                                     | Engobo Service Office             | Chris Hani           | Engobo              | Service Office          | Apr 08       | Mar 09       | 1 200         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 4                                     | Libode Service Office             | Oliver Thambo        | Nyandeni            | Service Office          | Apr 07       | Mar 09       | 1 200         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 5                                     | Bedford Service Office            | Amatole              | Nkonkobe            | Service Office          | Apr 07       | Mar 08       | 2 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 6                                     | Mt. Frere Multi Purpose Centre    | Alfred Nzo           | Umzimvubu           | Multi Purpose Centre    | Apr 07       | Mar 08       | 1 022         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 7                                     | Bizana Service Office             | Western              | Makana              | Service Office          | Apr 07       | Mar 10       | 1 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 8                                     | Kumbu Secure Care Centre          | Oliver Thambo        | Mhlonito            | Secure Care Centre      | Apr 02       | Mar 10       | 2 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 9                                     | Phalo House Phase 2               | Bhisho Head Office   | Buffalo City        | House Phase 2           | Apr 05       | Mar 08       | 10 000        |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 10                                    | Willowdale Service Office         | Amatole              | Mquma               | Service Office          | Apr 07       | Mar 10       | 1 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 11                                    | Mdantsane One Stop Justice Centre | Amatole              | Buffalo City        | One Stop Justice Centre | Apr 06       | Mar 10       | 1 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 12                                    | Idutywa Service Office            | Amatole              | Mbashe              | Service Office          | Apr 08       | Mar 10       | 2 500         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 13                                    | Ladygrey Multi purpose centre     | Ukhahlamba           | Senqu               | Multi purpose centre    | Apr 08       | Mar 10       | 2 500         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 14                                    | Ngomqwane Service Office          | Amatole              | Mquma               | Service Office          | Apr 08       | Mar 10       | 3 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 15                                    | Mcclear Service Office            | Ukhahlamba           | Senqu               | Service Office          | Apr 08       | Mar 10       | 1 500         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 16                                    | Elliottdale Service Office        | Amatole              | Mbashe              | Service Office          | Apr 08       | Mar 10       | 2 500         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| <b>Total own new construction</b>     |                                   |                      |                     |                         |              |              |               |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| <b>2. REHABILITATION/UPGRADING</b>    |                                   |                      |                     |                         |              |              |               |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 1                                     | Ezibelen Outreach Centre          | Chris Hani           | Lukhanji            | Outreach Centre         | Apr 07       | Mar 08       | 1 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 2                                     | Whittlesea service office         | Chris Hani           | Lukhanji            | Service Office          | Apr 07       | Mar 08       | 800           |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 3                                     | Nkuselwen Secure Care Centre      | Ibhayi               | Nelson Mandela      | Secure Care Centre      | Apr 07       | Mar 08       | 800           |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 4                                     | Keiskammahoek service office      | Amatole              | Buffalo City        | Service Office          | Apr 07       | Mar 08       | 1 000         |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 5                                     | Dora ngriza service office        | Ibhayi               | Nelson Mandela      | Service office          | Apr 07       | Mar 08       | 800           |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| 6                                     | Elliottdale Service Office        | Sakhisizwe           | Christani           | Service Office          | Apr 07       | Mar 08       | 800           |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| <b>Total rehabilitation/upgrading</b> |                                   |                      |                     |                         |              |              |               |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
| <b>Total</b>                          |                                   |                      |                     |                         |              |              |               |                       |                 |                   |             |                       |                 |                   |             |                       |                 |                   |             |   |
|                                       |                                   |                      |                     |                         |              |              |               | 20 470                |                 |                   |             | 16 605                |                 |                   |             | 19 018                |                 |                   |             | 0 |

**Table B.6 Summary of details of expenditure for infrastructure by category (continued)**

| Categories and Votes                | Region/<br>district | Municipality | Project description                    | Project duration |              | Project cost |               | MTEF 2007/08                     |                         |                      |                | MTEF 2008/09                     |                         |                      |                | MTEF 2009/10                     |                         |                      |                |
|-------------------------------------|---------------------|--------------|--|------------------|--------------|--------------|---------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|
|                                     |                     |              |  | Date:<br>Start   | Date: Finish | At start     | At completion | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 |
| <b>3. OTHER CAPITAL PROJECTS</b>    |                     |              |  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
| 1                                   | Various             | Various      | Service offices                        | Apr 07           | Mar 08       | 2,000        |               |                                  | 500                     |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
| 2                                   | Various             | Various      | Area offices                           | Apr 07           | Mar 08       | 3,000        |               |                                  | 500                     |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
| 3                                   | Various             | Various      | 5 Residential institutions             | Apr 07           | Mar 08       | 2,000        |               |                                  | 500                     |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
| 4                                   | Various             | Various      | Project Management                     | Apr 07           | Mar 08       | 300          |               |                                  | 300                     |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
| <b>Total other capital projects</b> |                     |              |  |                  |              |              |               | 1,800                            | 1,800                   |                      |                |                                  |                         |                      |                |                                  |                         | 0                    |                |
| <b>4. RECURRENT MAINTENANCE</b>     |                     |              |  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
|                                     | Various             | Various      | Maintenance of Departmental facilities | Apr 07           | Mar 08       | 3,000        |               |                                  | 1,000                   |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
| <b>Total recurrent maintenance</b>  |                     |              |  |                  |              |              |               |                                  | 1,000                   |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
| <b>TOTAL</b>                        |                     |              |  |                  |              |              |               |                                  | 30,470                  |                      |                | 16,605                           |                         |                      |                |                                  | 19,018                  |                      |                |



