

Department of Social Development

To be appropriated by Vote in 2007/08	R453 092 000
Statutory amount	R811 940
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Superintendent – General: Department of Social Development

1. Overview

1.1 Vision

A socially cohesive and empowered community of the Free State

1.2 Mission

To meet the human and social needs of the poor and vulnerable communities of the Free State through an inter-sectoral and integrated developmental social service

1.3 Strategic goals and main services rendered by the department

The medium-term priorities of the Department of Social Development are derived from its constitutional mandate and are guided each year by the Cabinet Lekgotla decisions, the President's State of the Nation Address and Social Development MINMEC resolutions. The priorities and strategic goals of the Department are aligned with the Ten Point Plan of the National Department of Social Development and with the Free State Growth and Development Strategy and focuses on social and economic challenges of the province. The following key priority areas have been identified in the Free State Growth and Development Strategy:

- Economic Growth, Development and Employment
- Social and Human Development
- Efficient Governance and Administration
- Justice, Crime Prevention and Security

Working in provincial government clusters

The main thrust of the Department's work falls under the Social and Human Development Cluster with the broad theme of development, care and protection of the vulnerable. Within the Justice, Crime Prevention and Security Cluster the Department's contribution consist of services to the victims of violence and abuse against women and children; and of restorative justice to youth in conflict with the law.

The Department has the following priorities and goals:

- Provide efficient, effective and comprehensive support services to the Department
- Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations

- To render residential care and integrated developmental services to children in need of care, older and frail persons
- Provide sustainable development programs which facilitate the empowerment of communities in partnership with relevant stakeholders based on empirical and demographic information

The Department has the following core and support functions:

The core functions are to provide developmental social welfare services which provide support to reduce poverty and the impact of HIV and AIDS through sustainable development programmes in partnership with implementation agents (such as Non – Profit Organisations (NGOs), Community-Based Organisations (CBOs), and Faith Based – Organisations (FBOs).

Support services include the provision of Corporate Support Services and the collection and utilization of Demographic, Economic and Social Data and Information for strategy development and programme planning.

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.

Programme 2: Social Welfare Services

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

Programme 3: Development and Research

Provides sustainable development programmes which facilitate the empowerment of communities. It also provides research and information on demographic trends to inform policies and programmes.

1.4. Legislative and other mandates

The National Department of Social Development currently administers the following laws or part thereof:

- Aged Persons Act, 1967 (Act No. 81 of 1967);
- Fund-raising Act, 1978 (Act No. 107 of 1978);
- Social Service Professions Act, 1978 (Act No. 110 of 1978);
- Child Act, 1983 (Act No. 74 of 1983);
- Children's Act, 2005
- Probation Services Act, 1991 (Act No. 116 of 1991);
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992);
- Social Assistance Act, 1992 (Act No. 59 of 1992);
- Social Assistance Act, 2004 (Act No. 13 of 2004)
- South African Social Security Agency Act, 2004 (Act No.9 of 2004)
- Non-Profit Organisations Act, 1997 (Act No. 71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998); and
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001).
- White Paper for Social Welfare (1997);

- White Paper on Population Policy for South Africa (1998); and
- Policy on Financial Award to Service Providers

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

1.5 External activities and events relevant to budget decisions

The first ten years of freedom have laid a solid foundation for advancing poverty alleviation. There are, however, millions of people who still live in conditions of poverty and vulnerability, especially women, youth, older persons, people with disabilities and children. Through intensive communications campaigns and partnerships with relevant sectors, more people have become aware of their rights and the kinds of services provided by the government, in general, and the Department, in particular. Improvements in the local sphere of government and new regulatory frameworks make it imperative that local communities become directly involved in addressing social issues that affect them.

As many complex challenges still lie ahead, such as social inequities and civil society, there is an increasing need to deepen the social transformation process and improve service delivery by strengthening both government and civil society institutions for this purpose. More importantly, there is an urgent need for the effective and efficient management of resources, including the drastic reduction of fraud and corruption in the delivery mechanisms of the Department. In order to maximise the impact of its services for sustainable and healthy community life, the Department needs to integrate and coordinate resources.

2. Review of the current financial year

The administration and disbursement of social assistance grants, will as reported in the previous financial year, be administered directly by the National Department through the South African Social Security Agency (SASSA). As was mentioned last year, the process of establishing the Social Security Agency has been finalized and the Department has handed over social security services to the Social Security Agency on 1 April 2006. In the interim, the Department will provide minimal administrative support services to the Agency in the province, which will be regulated by a service level agreement and the department, through the MEC, will still play an oversight role over Social Security.

The launch of the “New Service Delivery Model” reminds and re-affirms our commitment to shift our approach from the “welfarist” approach to a social developmental approach which focus is on the empowerment of individuals, groups and communities to be self-reliant. The Department’s focus has largely been on providing social assistance, through the administration of social grants in isolation from other community-based and organic interventions that are sustainable and contribute to the Free State Growth and Development Strategy.

The implementation of the Child Justice Bill protocols requires that no children should be kept at Police Stations or within Correctional Facilities. Correctional Services has currently identified approximately 640 children to be handed over. A new facility can be acquired in Thaba Nchu from the Department of Education for this purpose. This

facility is to be renovated and converted into a Secure Care Facility and should accommodate approximately 300 – 400 children. Services in Matete Matches Secure Care Centre need major improvement during this financial year. The funding required for the furnishing as well as administrative expenditure for these facilities has not been budgeted for in the 2006/7 financial year.

3. Outlook for the coming financial year

The Department will continue to focus on developmental social services during the 2007/2008 financial year. Phase 2 and 3 of the “New Service Delivery Model” will also be implemented during 2007/8.

The Children’s Act 2005 and Amendment Bill have been fully costed on a National level. The National report indicates that government will need to make extensive human and infrastructure resources available for the implementation thereof. The following should be highlighted:

- The current baseline allocation does not provide adequate funding for government’s existing obligations to deliver social welfare services to children
- The training of social workers and improving their working conditions should be prioritised
- There is a need to prioritise key services and phased in implementation given existing resource constraints and the fact that systems can only reasonably expand at approximately 10% per annum
- There is an urgent need to develop cost-effective services and alternative care arrangements to meet the demand for services resulting from the impacts of HIV/AIDS

The Children’s Act gives effect to the Constitutional rights of children:

- Appropriate alternative care when removed from the family environment, and to social services and protection from maltreatment, neglect or abuse
- It determines principles and guidelines for the care and protection of all children
- It consolidates the laws relating to the welfare and protection of children and defines parental responsibilities and rights
- The Bill also seeks to promote the preservation and strengthening of families and it recognises the special needs of children with disabilities
- It also provides for the strengthening and development of community structures that provide care and protection to children and
- It gives effect to the Republic’s obligations concerning the well-being of children in terms of international conventions which regulate inter-country adoptions, child abductions and child trafficking

In terms of Early Childhood Development the subsidy to ECD Centres should be increased from R4.50 to R9.00 per child per day. The Department further needs to increase the number of Children’s Homes in the Free State due to the impact of HIV/AIDS in the Province. The costing of the Bill projected a shortage of approximately 800 beds. The continuous rise in the number of children in need of care due to HIV/AIDS will require two additional Places of Safety to be established within Kroonstad and Bethlehem.

The implementation of the new Older Persons Act (Act 13 of 2006), will also have a major impact on the Department. Regarding Residential Care, the Department

subsidises 717 residents at R12,9 million, but the Bill indicates that there should be 3,820 subsidised residents at R109 million. Community Based Care and Luncheon Clubs will require large amounts of additional funding as well.

A new Management Information System is also needed in order to improve the reliability of reporting including information from Non-Profit Organisations.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Equitable share	255,054	292,721	319,700	384,478	412,362	412,362	417,771	488,902	604,407
Conditional grants	2,541,449	3,268,055	4,034,082						
Own Revenue	65,415	71,820	33,372	33,372	33,372	33,372	35,321	36,727	38,563
Total receipts	2,861,918	3,632,596	4,387,154	417,850	445,734	445,734	453,092	525,629	642,970

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Tax receipts									
Sales of goods and services other than capital assets		327	357	298	98	98	98	128	168
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	412	18	239		36	36			
Sales of capital assets	140			121	86	86	127	127	127
Financial transactions in assets and liabilities	688	493	9,091	400	1,418	1,418	435	435	435
Total departmental receipts	1,240	838	9,687	819	1,638	1,638	660	690	730

Revenue collected by this department consists of commission on insurance as well as interest recovered on outstanding debt. The revised estimate for the 2006/2007 financial year includes a once off payment which was received in the current financial year as a result of rental for copiers received from SASSA to the amount of R 1 180 million. Receipt items show a negative real growth rate between 2006/07 and 2007/08 as a result of the above, and due to the fact that the amounts previously budgeted for rental parking is not applicable.

5. Payment summary

5.1 Key assumptions underlying the Department's budget in 2007/08

The department's focus over the last decade has been mainly on social security grants to the detriment of other developmental social services.

The establishment of the South African Social Security Agency which will provide the social security service with effect from 1 April 2006 will give the department an opportunity to restructure and align the Department to focus attention on other social welfare services.

Key objectives and programmes flowing from key policy priorities were identified. These were prioritized for resource allocation, i.e. the expansion of other social welfare services.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1: Administration	64,272	82,216	104,677	116,092	117,693	119,547	149,502	165,643	192,251
2: Social Welfare Services	157,168	181,586	187,706	259,553	258,180	238,312	260,206	284,516	337,403
3: Development and Research	60,422	26,759	89,831	42,205	69,861	65,313	43,384	75,470	113,316
4: Social Assistance	2,530,781	3,230,143	3,533,941						
5: Population Development	28	107	692						
Thefts and Losses						13			
Total payments and estimates	2,812,671	3,520,811	3,916,847	417,850	445,734	423,185	453,092	525,629	642,970

5.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	280,227	312,314	365,734	256,301	256,295	235,377	291,792	334,337	393,057
Compensation of employees	139,096	161,264	183,531	173,356	172,094	157,971	198,841	225,242	265,673
Goods and services	141,131	151,050	182,052	82,945	84,201	77,393	92,951	109,095	127,384
Interest and rent on land									
Financial transactions in assets and liabilities			151			13			
Unauthorised expenditure									
Transfers and subsidies	2,512,963	3,185,591	3,522,089	149,898	177,789	169,950	148,116	188,705	246,967
Provinces and municipalities		497	576		7	114			
Non-profit institutions	130,628	105,891	123,716	149,898	177,782	169,696	148,116	188,705	246,967
Households	2,382,335	3,079,203	3,397,797			140			
Payments for capital assets	19,481	22,906	29,024	11,651	11,650	17,858	13,184	2,587	2,946
Buildings and other fixed structures	11,185		13,902			12,625	12,035		
Machinery and equipment	8,296	22,906	15,122	11,651	11,619	5,074	1,149	2,587	2,946
Software and other intangible assets					31	159			
Land and subsoil assets									
Total economic classification	2,812,671	3,520,811	3,916,847	417,850	445,734	423,185	453,092	525,629	642,970

5.4 Infrastructure Payments

Details of projects to be implemented by the department are listed in table B5 of Annexure B

Table 2.5: Departmental Infrastructure Payments

Department	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration	14,195	5,749	19,114	10,294		10,501	12,035		
Total provincial Infrastructure	14,195	5,749	19,114	-		10,294	12,035	-	-

Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	-	-	-	-		-	-	-	-
Programme 1: Administration									
Transfers and subsidies to:	-	-	-	-		-	-	-	-
Programme 1: Administration									
Payments for capital assets	14,195	5,749	19,114	-		10,294	12,035	-	-
Programme 1: Administration	14,195	5,749	19,114	10,294		10,501	12,035		
Total economic classification	14,195	5,749	19,114	-		10,294	12,035	-	-

5.5 Transfers to Non-Governmental Organizations

Table 2.6: Summary of departmental transfers to Non-Governmental Organization: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2006/07			2007/08	2008/09	2009/10
Total transfer to NGO's	130,628	105,891	123,716	149,898		177,782	169,696	148,116	188,705
Total payments and estimates	130,628	105,891	123,716	149,898		177,782	169,696	148,116	188,705

* The department fund over a thousand NGO's and the list of these NGO's is available on request.

Table 2.7: Summary of departmental transfers to local government by category

R'000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2006/07			2007/08	2008/09	2009/10
Category A									
Category B									
Category C		497	576	7		114			
Total	-	497	576	-		7	114	-	-

* Regional Service Levies have since been scrapped from 2006/07 financial year

6. Programme description

6.1 Programme 1: Administration

This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Office MEC	2,677	1,993	3,868	5,804	5,268	4,500	6,339	6,423	7,451
Corporate Management Services	46,826	61,895	76,848	78,943	81,314	89,737	116,523	119,112	138,275
District Management	14,769	18,328	23,961	31,345	31,111	25,310	26,640	40,108	46,525
Thefts and losses									
Total payments and estimates	64,272	82,216	104,677	116,092	117,693	119,547	149,502	165,643	192,251

Table 2.9: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	50,222	67,275	96,062	108,362	109,633	103,877	136,667	163,405	189,654
Compensation of employees	33,607	40,337	46,739	66,017	65,557	51,843	65,000	77,574	89,986
Goods and services	16,615	26,938	49,250	42,345	44,076	52,034	71,667	85,831	99,668
Financial transactions			73						
Unauthorised expenditure									
Transfers and subsidies to¹:		279	283		7	53			
Provinces and municipalities		279	149		7	39			
Non-profit institutions									
Households			134			14			
Payments for capital assets	14,050	14,662	8,332	7,730	8,053	15,617	12,835	2,238	2,597
Buildings and other fixed structures	11,185		8,061			12,625	12,035		
Machinery and equipment	2,865	14,662	271	7,730	8,053	2,856	800	2,238	2,597
Software and other intangible assets						136			
Total economic classification	64,272	82,216	104,677	116,092	117,693	119,547	149,502	165,643	192,251

Sub programme: Office of the MEC

Objective of sub programme: Provides the political and legislative interface between the government, civil society and all other relevant stakeholders

Sub programme: Administration

Objective of the sub programme: Overall management and support to this programme

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To render a secretarial support, administrative, public relations / communication and parliamentary support service to the Office of the MEC	Support services available at all times	Daily	Daily

Sub programme: Corporate Management

Objective of the sub programme: Provides for the strategic direction and the overall management and administration of the Department

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Ensure effective, efficient and economic Financial & Supply Chain Management Services	Percentage of compliance with and implement legislation, regulations and departmental policies	100% compliance	100% compliance
	Percentage of compliance with financial management prescripts and set KPI's	100% compliance	100% compliance
	Timely submit accurate annual Financial Statements	Annually by 31 May	Annually by 31 May
Ensure effective Strategic Planning & Budgeting	Frequency of Budget and Strategic Plan	Annually according to schedule	Approve annual Budget and Strategic Plan
Ensure & provide effective and efficient Internal Audit & Risk Management services	Number of audits as per approved coverage plan and ad hoc requests	Per Audit (Quarterly Report)	6 Audits per annual coverage plan 2 Ad hoc requests per annum
	Facilitate and administer risk management	Draft existing	Develop and implement departmental risk management strategy 4 Risk Committee meetings p/a Annual departmental risk assessment
	Number of secretariat function to the Audit Committee	4 Audit Committee meetings per annum	4 Audit Committee meetings per annum
Ensure that legal matters are dealt with in a cost effective manner protecting departmental interest and according to legal prescripts	Percentage of reviewed and edited contracts	1 %	Review 40% of existing contracts
	Number of draft contracts	Finalise drafts within 10 days	Finalise drafts within 10 days
	Percentage of litigation of cases managed	100% as prescribed	100% as prescribed
Provide legally unassailable advice	Number of legal opinions	Within 10 working days	Finalise legal opinion within 10 days
Ensure effective management of labour relations and collective bargaining	Manage grievances	Within 30 days	Finalise grievances within 30 days
	Percentage of collective bargaining meetings according to agreed programme	Fully operational consultative and bargaining structures	100% attendance according to programme
Promote effective management of discipline	Finalise all disciplinary cases within 60 days	Within 30 days	Finalise all cases within 60 days
	Percentage of compliance with Disputes Resolution prescripts	100% compliance	100% compliance
Ensure an efficient & effective Communication service	Implementation of departmental communications Strategy and Policy	Number of Internal and external communication activities executed (as per type of activity)	Compliance with the departmental calendar of events Promote good public image of the department according to the Strategy
	Provided call centre services	At all times	Daily management of enquiries and referrals

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Provide effective Human Resource Management and Organizational Development Services	Provide approved organizational structure and staff establishment	At all times	Approve and update organizational structure and staff establishment
	Perform Job Evaluations according to the Provincial Job Evaluation Strategy Submit Workplace Skills Plan and Annual Training report	Number finalized within 30 days after approval of request Workplace Skill Plan exists	Complete approved Job Evaluation within 30 days Annually by 30 June
	Percentage of Human Resource Development according to the Work Place Skills Plan	100% implementation by 31 March	100% implementation by 31 March
	Number of Social Auxiliary learnerships	(75 Learnerships)	Register 50 Social Auxiliary learnerships
	Number of enrolled Interns	No Interns in 2006/07	Enrol 10 interns
	Implement Employment Equity	Employment Equity draft strategy developed	Quarterly monitoring of the Employment Equity plan Filling of all posts within 6 weeks after closing date
	Provide effective Human Resource Advisory services	Recruitment and retention strategy developed 1 July 2005	Final report of reviews by 31 June
	Provide reliable and effective Performance Management and Development System Implement Special Programs regarding issues related to gender, youth and persons with disabilities Implement Employee Assistance Program	Daily compliance with legislation Programme developed	Daily compliance with legislation Fully implement Employee Wellness programs
Provide an efficient and effective support service	Provide appropriate physical infrastructure at all times in terms of identified needs	At all times	Available office accommodation at all times
	Provide IT infrastructure and services in accordance with approved Plan	New offices: Within 90 days of request/ According to need	Update IT Plan Provide basic infrastructure (network points and data lines) at all offices in 90 days Provide IT maintenance services to all offices within 48 hours
	Provide information management systems for the department	Incremental	Web-enabled Information Management System (PIMWEL) Approve Information Management (IM) Policy Establish departmental Information Management Committee Design and implement Electronic Document Management system(EDM) Provide reliable data
	Design & maintain computer software systems	Fully design, implement and maintain software systems according to needs	Fully design, implement and maintain software systems according to needs

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Provide an efficient and effective support service	Provide auxiliary services at all times	At all times	Daily telephone, messenger and cleaning services
Provide effective & efficient Security Management	Protect information, staff, assets, infrastructure and clients Implement Minimum Information Security Standards and security policy	24 hours daily At all times	Daily compliance to security standards Daily compliance with MISS

Sub programme: District Management

Objective of the sub programme: Provides for the decentralization, management and administration of services at District level in the Department

6.2 Programme 2: Social Welfare Services

Description and Objectives

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

Table 2.10: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Administration	4,972	7,121	4,316	8,371	8,275	6,965	5,905	7,333	8,580
Substance abuse, Prevention and Rehabilitation	1,517	2,501	3,295	4,147	4,123	3,847	6,950	7,575	8,863
Care and Services to Older Persons	46,246	51,302	52,918	56,525	56,224	55,272	59,298	64,635	78,145
Crime Prevention and Support	4,171	5,499	7,636	17,306	15,852	13,070	14,333	15,622	18,278
Services to Persons with Disabilities	10,107	10,380	11,387	12,539	11,763	11,577	14,129	15,400	18,018
Child Care and Protection Services	90,155	104,783	108,154	117,734	120,260	113,999	124,521	135,728	160,802
Victim Empowerment				3,750	3,870	3,951	2,887	3,147	3,682
HIV / AIDS				32,531	31,813	24,800	30,683	33,444	39,130
Social Relief				5,000	4,500	3,336			
Care and Support Services to Families				1,650	1,500	1,495	1,500	1,632	1,905
Total payments and estimates	157,168	181,586	187,706	259,553	258,180	238,312	260,206	284,516	337,403

Table 2.11: Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	72,954	84,842	84,998	114,184	113,078	103,711	113,338	123,538	145,466
Compensation of employees	61,958	70,332	72,316	84,512	83,881	83,611	98,591	107,464	125,659
Goods and services	10,996	14,510	12,614	29,672	29,197	20,100	14,747	16,074	19,807
Financial transactions in assets and liabilities			68						
Unauthorised expenditure									
Transfers and subsidies	83,904	95,254	101,512	142,398	142,398	132,834	146,616	160,726	191,685
Provinces and municipalities		170	225			60			
Non-profit institutions	83,904	94,946	101,005	142,398	142,398	132,648	146,616	160,726	191,685
Households		138	282			126			
Payments for capital assets	310	1,490	1,196	2,971	2,704	1,767	252	252	252
Buildings and other fixed structures									
Machinery and equipment	310	1,490	1,196	2,971	2,699	1,744	252	252	252
Software and other intangible assets					5	23			
Total economic classification	157,168	181,586	187,706	259,553	258,180	238,312	260,206	284,516	337,403

Sub programme: Administration

Objective of the sub programme: Overall management and support of the programme

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To render a management and administrative support service to the Programme	Management and administrative support services available at all times	Daily	Daily

Sub programme: Substance Abuse, Prevention and Rehabilitation

Objective of the sub programme: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide services for the prevention and treatment of alcohol and drug abuse	Development of the new and reviewing of the existing policies and guidelines	Draft policy & guidelines exist	Policy and guidelines developed and approved
	Capacity building of all role-players in terms of national and provincial policies guidelines and relevant framework	18 service providers	20 service providers trained on substance abuse services
	Provision of financial support, guidance, monitoring of NGOs/CBOs	4 service providers funded	Fund 40 service providers
	Subsidize beds for in-patient treatment services to patients per month	7 Patients treated per month (84 per annum)	Subsidize 8 beds per month
	Provision of prevention and awareness programmes	1 Programme	2 awareness programmes per district and 2 for province
	Implementation of developed monitoring and evaluation systems	Draft monitoring tool	Implement monitoring and evaluation systems
	Number of Inter-sectoral management structures formed and functional	16 Committees and 1 district forum established	10 Local Drug Action Committees established (2 per district)

Sub-programme: Care and Services to older Persons

Objective of the sub programme: Design and implement integrated services for the care, support and protection of older persons.

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Provide residential care to frail older persons	Admission of Older Persons into residential care	NGO Centres – 717 Beneficiaries	717 funded older persons
Transform residential care services to be in line with demographics of the Province	Number of admission of older persons from the previously disadvantaged community into a residential care facility	358 (50%)	358 of the funded older persons from the previous disadvantaged community

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Transform residential care services to be in line with demographics of the Province	Number of people from the previous disadvantaged community to service on the management committee of the residential care facility	Representatives are identified	Two (2) representatives from the previous disadvantaged community service on the management committee
Render Services to abused older persons	All abused cases handled as per provision of legislation	All cases reported attended to and referred within 48 hours	50 cases
	Number of abused cases recorded in the Abuse register (Provincial Office)	41 cases registered	50 cases registered
To build the Capacity of Official in the District Offices on legislation and Policy directives (Including Stake-holders)	Number of Districts and stakeholders trained on the Aged Persons Act 1967 as amended and the new Bill for Older persons Districts and officials trained on the Charter of Rights of Older persons, Operation Dignity	0	5 Districts trained
		Identification process	5 Districts trained
Development of a care plan including programmes for independent living	Community Based Care and Support Services established	38 Homes	38 benefiting 1140 older persons benefit
	Luncheon Clubs established	71 Luncheon Clubs	111 funded Luncheon Clubs benefiting 3330 older persons
Re-evaluation of residential care facilities for complains with the Minimum Norms and Standards	Number of facilities re-evaluated	All homes (38 NGO and 2 Governmental) evaluated	40 funded residential care facilities rendering services to 2516 older persons to benefit (2 Government facilities and 38 NGO facilities)

Sub Programme: Crime Prevention and Support

Objective of the sub programme: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victim in the criminal justice process.

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide prevention and early intervention programmes to children and adults at risk	1 Awareness programme per town per annum	1 Provincial campaign per District	1 Provincial campaign per District
	3 Crime prevention programmes per district Develop policies on crime prevention Facilitate training of staff and stakeholders Develop a Monitoring and evaluation tool	1 Crime Prevention Programme per District Consultations for policy development 1 District official trained Draft tool developed	3 Crime prevention programmes per district Developed policies on crime prevention Trained staff and stakeholders Developed monitoring and evaluation tool
To provide statutory services, care and support services to children and adults in conflict with the law	Number of children and adults in conflict with the law	714 Children and 65 Adults	Actual number reported

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide statutory services, care and support services to children and adults in conflict with the law	Number of children and adults assessed	Intervention programmes for all affected children (all assessed)	Intervention programmes for all affected children (all assessed)
	10 Reception/Assessment and referral centres (RAR) established / maintained	5 Reception/Assessment and referral centres (RAR) established	10 Reception/Assessment and referral centres (RAR) established / maintained
	7 Types of diversion programmes available per district	7 Types of diversion programmes available per district	7 Types of diversion programmes available per district
	Number of children and adults put through diversion programmes (e.g. LSE, Family Group Conferences, Victim Offender Mediation) Number of statutory reports compiled for Criminal courts Provide Developmental and re-integration programmes to sentenced children and adults Monitoring of movement of children in prisons and police cells	Number of children and adults assessed and put through diversion programmes (e.g. LSE, Family Group Conferences, Victim Offender Mediation) Actual number of court reports attended to Not applicable 90 % of all Children removed	Number of children and adults assessed and put through diversion programmes (e.g. LSE, Family Group Conferences, Victim Offender Mediation) Actual number of court reports attended to Number of programmes provided 100 % of all Children removed
Strengthen inter sectoral collaboration on child justice issues	1 Provincial and 3 Child Justice Forums	18 Child Justice Forums established and operational	1 Provincial and 3 Child Justice Forums
Establish and maintain Secure Care facilities and One-Stop Child Justice Centres	3 Secure Care facilities established and maintained within the Province	2 Centres (Motho, Bloemfontein and Fezile Dabi, Kroonstad)	3 Secure Care facilities established and maintained within the Province
	Compliance with norms and standards	1 Centre evaluated (Kroonstad)	2 Centres evaluated (Motho, Bloemfontein and Fezile Dabi, Kroonstad)
	3 One-Stop Child Justice Centres established and maintained	1 Centre in Motheo and 1 in Lejweleputswa	1 Centre in Motheo and 1 in Lejweleputswa. 1 Centre planned for Thabo Mofutsanyana
	Monitoring and evaluation of implementation of legislation and policies	1 Centre evaluated in Motheo	2 Centres evaluated (Motho and Lejweleputswa)
To provide training and capacity building to staff and stakeholders	3 trainings per annum Number of Probation practitioners and stakeholders trained	3 Sessions	3 trainings per annum Number of Probation practitioners and stakeholders trained
	Develop and review policies and guidelines on Child Justice Issues To Provide funding to stakeholders Monitoring and evaluation of services provided by stakeholders	2 Policies developed per annum 3 NGO's per District funded Monitoring report available	Developed and reviewed policies and guidelines on Child Justice Issues Funded Stakeholders Monitored and evaluated services provided by stakeholders

Sub Programme: Services to Persons with Disabilities

Objective of sub programme: Design and implement integrated programmes and provide for services that promote the well-being and socio economic empowerment of persons with disabilities

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Transformation within Homes as per Policy	Policy document in place regarding transformation of Homes as well as policy document on outreach programmes Number of Homes with Outreach programmes Ensure transformation within Protective Workshops as per Policy. Refine the policy on transformation of protective workshops	Total of 3 5 Homes have Outreach Programmes Refined draft of policy on protective workshops available	5 Districts trained and 5 homes trained 3 Homes 5 Districts trained and 8 Protective Workshops transformed
Develop a database to monitor transformation	Protective Workshops placed on database Support, develop and fund day care centre facilities for people with disabilities as per Policy. Number of day-care centres supported	Database developed 31 Centres supported	Database developed 26 Day-care centres supported (154 beneficiaries)
Refine the policy on registration of day care centre	Number of day-care centres registered as per refined policy	22 day-care centres	26 day-care centres
Develop minimum norms and standards for compliance by day-care centres	Minimum norms and standard document in place	Draft minimum norms and standard document	Approval of minimum norms and standards
Ensure the marketing of the Disability Information Line	Marketing strategy for the info line developed	Info-line linked with Call Centre	Approved market strategy
Provide capacity building sessions on the Integrated National Disability Strategy	Number of districts and stakeholders trained	0 but training beneficiaries identified	5 Districts trained

Sub programme: Child Care and Protection Services

Objective of the sub programme: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide care and support and protection services to Children at Risk	<u>Services to street children:</u> Policy and practice guidelines provided to 5 districts	Drafts	Available
	Orientation and training provided to Districts	1 Session per district per annum	1 Session per district per annum
	Number of registration and re-registration of shelters	All shelters registered	10
	Number of street child programmes in place in communities	Programmes in 22 Communities	18
	Number of funding of street child programmes	Street Child Programmes identified	18
	Number of funded street child programmes evaluated	22 Programmes/Shelters for street children evaluated	18
	Number of children benefiting from the programme	All children identified	300

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide care and support and protection services to Children at Risk	Number of provincial and district inter-sectoral forums in place	12 Inter-sectoral forums held	1 provincial 1 district
To provide social work intervention services to children in need of care and protection e.g. Abandoned children Neglected children Orphans Child headed households Abused children Child labour Missing children Child abductions	Number of children placed in foster care	6500	8000
	Number of children placed in child care centres	10%	600
	Number of children united with families	220	200
	Number of child protection registers in place in 5 districts	6 Child protection register in 4 districts	1 child protection register per office
	Legislation and policy guidelines available in districts		All policies available to districts
	Orientation and training sessions per district	1 Training session per district	2 training session per district
	Number of monitoring and evaluation of district services	1 per district	1 per district
	Provincial and district inter-sectoral child protection forums	2 Provincial 2 District	1 provincial 1 district
	Number of NGO's funded to assist with services to children	68 NGOs currently	45
	Number of intermediaries done	All reported cases	75
	Increase number of adoptions	Total 36	100
	Crises services available after-hours per district	2 Towns	4 towns per district
	Number of children attended to after-hours	All cases reported to	children reported after hours
	Monthly meetings	Monthly meetings	Monthly meetings
To implement the Flemish project: Children at risk	Number of NGO's funded	4	4
	Number of children as secondary victims	Actual number of children reported	All
	Number of persons trained in terms of project plan	10 Social Workers in Motheo District trained	150
	Diversion programmes developed for people in conflict with law	1	1
To promote the safety care and development of children through partial care and early childhood development	Number of prevention and awareness programmes conducted at school	1	5
	Policy and practice guideline available	Review and align operations with the Bill	Actual number of children assisted in terms of policy and guidelines
	Registration and re-registration of ECD centres	All known Centres registered	1 200
	Number of ECD facilities funded	432	442
	Number of children benefiting from funding	30 000 Children	30 000
	Funding: increase the amount of subsidy per child	R6.07	R9 per child per day
	Number of ECD facilities monitored / evaluated	All funded ECD Centres evaluated bi-annually	600
	Training provided to Districts	1 session per district	1 session per district
	Inter-sectoral ECD forums available	1 Provincial 1 District	1 Provincial 1 District
	EPWP programme implemented re: Expansion: increase number of children to be funded with 600	0 increase on the number of children increase on subsidy per child	2 000

Sub programme: Victim Empowerment

Objective of the sub programme: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide care protection and development services on gender-based violence and abuse	Implementation of existing and new policies and guidelines	Consultation for policy development	Implement existing and new policies and guidelines
	Capacity building of all role players in terms of norms and minimal standards for VEP services and other relevant legal framework (shelter management guidelines)	2 sessions for service providers and officials	50% of role-players are trained
	Provision of financial support, guidance and monitoring of NGOs/CBOs	34 are funded 11 shelters	40 NGOs and CBOs are funded 11 shelters are funded
	The existing 24 hour victim support centre (Tshepong) is strengthened	Blue-print for strengthening is existing	A building to accommodate all service providers under one-off is acquired and renovated 1 Qwa-Qwa 1 Xhariep
	Additional 24 hour victim support centres are established	2 Centres (1 new to be established in Thabo Mofutsanyana)	1 Qwa-Qwa 1 Xhariep
	Compliance with national minimum standard and norm of shelters for victims of domestic violence and sexual assault	70% compliance	40% of shelters comply with set standards
	Provision for prevention and awareness program	1 awareness campaign	2 awareness programmes
To coordinate and manage special projects within the sub-programme effectively (Flemish)	Implementation of developed monitoring and evaluation systems	Draft monitoring tool is developed	Implement more systems
	Inter-sectoral management structures developed and functional	5 District Forums established and maintained	6 management structures are established and operational (1 provincial and 5 districts)
To provide community based developmental and supportive services to girl child	Growth Model for victim support centres developed	Draft of growth model is existing	Growth model developed and approved
	Effective in cooperation of donor funded projects into departmental programmes	Proposal is developed	Systems to incorporate the donor funded projects are in place
To provide community based developmental and supportive services to girl child	Provincial Programmes and guidelines to girl children developed	Draft guidelines and 10 NGOs are funded for implementation of programmes	Implement provincial programme and guidelines
	Number of representatives of service providers trained Number of organisations funded 6 inter-sectoral management structures established	0 representatives of service providers trained 10 NGOs No structure existing	22 representatives of service providers trained 10 organisations funded Review the existing partnership

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide community based developmental and supportive services to girl child	Develop monitoring and evaluation systems	Draft tools existing	Implementation of M.E systems
Provide community based developmental and supportive services to women in the community	Develop Provincial programmes and guidelines	Guidelines drafted	Implementation of Provincial programmes and guidelines
	Number of representatives of service providers trained Number of funded organizations Number of inter-sectoral management structures established and maintained	0 representatives of service providers trained 12 organisations funded 0 inter-sectoral management structures	22 representatives of service providers trained 13 organisations funded 6 inter-sectoral management structures established and maintained

Sub programme: HIV and AIDS

Objective of sub programme: Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To develop & review policy, practice guidelines and norms and standards	An integrated Provincial Policy on HIV & AIDS is in place and reviewed annually	Draft policy	Policy developed and implemented
	Practice Guidelines are in place and reviewed for HCBC, Community Based Multi Purpose Services, Child Care Forums and (lay) counselling	Draft guidelines	Developed
	Norms and Standards are developed for HCBC, Community Based Multi Purpose Services, Child Care Forums and (lay) counselling	Consultation with stakeholders for development of norms and standards	Developed
To facilitate provision of training	Training provided in phases to district officials on - models of care - policy - practice guidelines - norms and standards	100 Social Workers trained	Managers and supervisors in all districts
To do mentoring of district officials and monitoring of all HIV & AIDS services	A mentoring programme for officials responsible for HIV & AIDS programmes is in place	100 Social Workers mentored	At all times, for each programme where a need has been identified
	A structured monitoring programme for all HIV & AIDS Services is in place	Draft monitoring programme	Monitoring done monthly and quarterly
To provide appropriate protection measures for children infected and affected with HIV & AIDS	50 Child Care Forums (CCF) established and strengthened in 30 towns	50 Child Care Forums established and services in place	50 established
	All child care forums linked to HCBC	All child care forms linked	All
	400 volunteers in CCF trained in Child and Youth Care services	200 volunteers trained	200 sustained 200 newly trained
	One coordinated structure for the province (PACCA) One coordinated structure per district (DACCA)	1 1 structure per district established	1 sustained 1 per district sustained (5 structures)

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To provide appropriate protection measures for children infected and affected with HIV & AIDS	One coordinated structure for each local municipality	Not Applicable	1 in 1 municipality per district (5)
	All reported and identified child headed households, orphans and vulnerable children to receive services	All	All
To provide integrated services on HCBC	Drop-in Centres established/maintained	30 Drop-in Centres maintained	30 maintained and 2 newly established
	All reported and identified cases to receive service	All	All identified
To provide psycho-social services to people infected and affected as well as those that need VCT	All families receive support services	All	All identified
	200 people are supported	200 people	200 people
	All reported cases counselled	All	All reported cases
	150 Lay counsellors trained and/ re-trained and 50 Social workers re-oriented	150 Lay counsellors trained 100 Social workers per annum	150 Lay counsellors and 50 Social workers
	200 Lay counsellors and 400 Social Workers mentored	150 Lay Counsellors and 100 Social workers	200 lay counsellors and 400 Social Workers mentored
Provide vulnerable groups with information, education and communication on HIV/AIDS	Information brochures developed for youth, women, PLWHA's, Child Care	IEC material developed	Developed
	11 awareness campaigns held	37 awareness campaigns in 5 districts	2 campaigns in each district, one at provincial
Facilitate the financial and other support to the NPO sector	A number of organisations to receive financial and other support to do HIV/AIDS services	80 Support groups, volunteers and care givers that provide Home and Community Based Care Services supported	160 organisations

Sub programme: Social Relief

Objective of sub programme: To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Distribution of food parcels	Cover 14 730 households (issue social relief within 48 hours)	13 392 households	14 730 households

Sub programme: Care and support services to Families

Objective of the sub programme: Programmes and services to promote functional families and to prevent vulnerability in families

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Programmes and services to promote families and to prevent vulnerability in families	Involvement in the processes of development of family policy / moral regeneration document and marriage counselling document	Stakeholders are consulted	Attend national workshops
	Ensuring availability of family preservation programmes	Provincial drafts are existing	3 per district

6.3 Programme 3: Development and Research

Objective of Programme 3: Provide sustainable development programmes which facilitate the empowerment of communities, based on empirical research and demographic information

Table 2.12: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Administration	4,083	1,427	2,985	2,510	2,607	5,381	3,554	5,768	7,085
Youth Development	1,203	1,530	2,524	6,755	6,781	5,215	7,124	12,467	19,947
HIV/AIDS	12,653	12,527	24,987			400			
Poverty Alleviation	42,018	10,118	56,703			326			
NPO and Welfare Organisation Development	465	1,157	2,632						
Sustainable Livelihood				16,529	46,801	45,899	10,166	17,790	27,294
Institutional Capacity Building and Support				12,619	9,888	5,378	12,829	22,451	33,499
Research and Demography				2,338	2,332	1,928	5,445	9,528	14,292
Population Capacity Development and Advocacy				1,454	1,452	786	4,266	7,466	11,199
Total payments and estimates	60,422	26,759	89,831	42,205	69,861	65,313	43,384	75,470	113,316

Table 2.13: Payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	13,504	15,581	21,069	33,755	33,584	27,776	41,787	47,394	57,937
Compensation of employees	11,956	13,255	19,093	22,827	22,656	22,517	35,250	40,204	50,028
Goods and services	1,548	2,326	1,966	10,928	10,928	5,259	6,537	7,190	7,909
Financial transactions			10						
Transfers and subsidies to¹:	46,724	10,997	68,048	7,500	35,384	37,063	1,500	27,979	55,282
Provinces and municipalities		42	60			15			
Non-profit institutions	46,724	10,945	22,711	7,500	35,384	37,048	1,500	27,979	55,282
Households		10	45,277						
Payments for capital assets	194	181	714	950	893	474	97	97	97
Buildings and other fixed structures									
Machinery and equipment	194	181	714	950	867	474	97	97	97
Software and other intangible assets					26				
Total economic classification	60,422	26,759	89,831	42,205	69,861	65,313	43,384	75,470	113,316

Sub programme: Administration

Objective of the sub programme: Overall management and support to this programme

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To render a management and administrative support service to the Programme	Management and administrative support services available at all times	Daily	Daily

Sub-programme: Youth Development

Objective of the sub programme: Design and implement integrated social programmes that facilitate the empowerment and development of the youth

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Develop and implement skills development programme for unemployed and out of school youth	Number of LSE programmes rendered	5 Prevention projects per community development worker on each of the following focus areas: Prevention of HIV & AIDS, Substance abuse, Child and women abuse, Poverty, Promotion of early childhood and Youth development	52
	Number of youth benefiting from LSE programmes	75 per district	1560
	Number of youth benefiting from entrepreneurship programmes	5 projects	100
	Number of entrepreneurship programmes	5 entrepreneurship programmes	5
	Develop LSE manual for youth	1 manual developed	Manual developed
Prevention and awareness programmes in place	Number of youth organizations trained	All funded	All funded
	Number of programme implemented (including HIV and AIDS, crime prevention, substance abuse)	8 intervention programmes per district per annum	260
	Number of young people reached	710	2600

Sub-programme: Sustainable Livelihood

Objective of the sub programme: Design and implement integrated development programmes that facilitate the empowerment of communities towards sustainable livelihood

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
To increase the number of projects funded by 50% (baseline 20 projects)	Number of projects funded.	34 funded	15% increase
Ensuring that at least 10% of these have become SMME's	Number of projects graduating to SMME status	4	4

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Ensure that all funded partners are supported with skills development programmes to ensure sustainability	Number of projects trained	34	41
Provide skill development of programmes for all funded projects to ensure sustainability	SDP Development	Draft manual developed	Manual developed
Develop project readiness programme to capacitate prospective projects	Project readiness programme developed	Draft manual developed	Manual developed
	Number of projects trained	34	7

Sub-programme: Institutional Capacity Building and Support

Objective of sub programme: To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Develop organizational readiness programme to capacitate prospective organizations	Organizational readiness programmes developed	Draft manual developed	Manual developed
	Number of organizations trained	20 Capacity building sessions. 100% Attendance by funded CBOs	All
To manage the funding cycle to ensure continuity of NPO service delivery	Funding cycle managed	Funding commence in July	Funding commence in April
To provide training to funded CBOs on organization development and financial management	Number of organizations trained on OD	All	All
	Number of organization trained on financial management	All	All
By 2010 the number of youth projects funded has increased by 5%	Percentage of funded programmes	0%	2%
Develop and implement a readiness programme to develop sustainable business plans (before) gaining access to funding	Availability of readiness programme	Consultation with stakeholders	Draft is available

Sub-programme: Research and Demography

Objective of sub programme: To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Commission and undertake research on demographic trends and social impact of services	Research projects commissioned / undertaken	2 Per annum	2 Per annum
	Research monitored and results evaluated	All research monitored and results evaluated	All research monitored and results evaluated

Sub-programme: Population Capacity Development and Advocacy

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

Service delivery measures

Output Type	Performance Measure	Performance Target	
		2006/07 Est. Actual	2007/08 Target
Develop and implement training programme to enhance capacity for integrated population and development planning	Training programme developed and targeted staff trained	30% of targeted staff trained	50% of targeted staff trained
Facilitate the utilization of population information by policy makers in departments	Website updated annually with latest report on population trends	Website updated annually with latest report on population trends	Website updated annually with latest report on population trends

6.4 Programme 4: Social Assistance

Objective of Programme 4: This programme used to provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability. From 2006/07 financial year, this programme will be directly administered by the South African Social Security

Table 2.14: Summary of payments and estimates: Programme 4: Social Assistance

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
R thousand					2006/07				
Administration	146,192	154,292	181,968						
Care Dependency Grant	27,949	34,268	37,906						
Child Support Grant	414,663	628,536	824,389						
Disability Grant	765,409	1,097,580	1,039,638						
Foster Care grant	127,895	192,586	249,441						
Grants-in-aid Grant									
Old Age Grant	1,041,641	1,115,605	1,192,405						
Relief of Distress	5,983	6,349	7,415						
War Veterans Grant	1,049	927	779						
Total payments and estimates	2,530,781	3,230,143	3,533,941	-	-	-	-	-	-

Table 2.15: Payments and estimates by economic classification: Programme 4: Social Assistance

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
R thousand					2006/07				
Current payments	143,519	144,509	163,115	-	-	-	-	-	-
Compensation of employees	31,575	37,270	45,223						
Goods and services	111,944	107,239	117,892						
Financial transactions									
Transfers and subsidies to¹:	2,382,335	3,079,061	3,352,245	-	-	-	-	-	-
Provinces and municipalities									
of which: Regional Service Levies		157	141						
Households	2,382,335	3,078,904	3,352,104						
Payments for capital assets	4,927	6,573	18,581	-	-	-	-	-	-
Buildings and other fixed structures			5,841						
Machinery and equipment	4,927	6,573	12,740						
Software and other intangible assets									
Total economic classification	2,530,781	3,230,143	3,533,941	-	-	-	-	-	-

6.5 Programme 5: Population Development

This programme used to provide for the research, analysis and interpretation of the population and development trends to inform programmes, services and strategies.

Table 2.16: Summary of payments and estimates: Programme 5: Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Administration	28	107	692						
Research and Demography									
Capacity Development and Advocacy									
Total payments and estimates	28	107	692	-	-	-	-	-	-

Table 2.17: Payments and estimates by economic classification: Programme 5: Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	28	107	490	-	-	-	-	-	-
Compensation of employees		70	160						
Goods and services	28	37	330						
Financial transactions									
Transfers and subsidies to¹:	-	-	1	-	-	-	-	-	-
Provinces and municipalities			1						
Households									
Payments for capital assets	-	-	201	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment			201						
Software and other intangible assets									
Total economic classification	28	107	692	-	-	-	-	-	-

6.6 Other programme information

6.6.1 Personnel number and costs

Table 2.18: Personnel numbers and costs: Social Development

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1: Administration	350	362	325	380	380	380	380
2: Social Assistance	345	448	513				
3: Social Welfare Services	766	796	751	756	839	906	976
4: Development and Research	156	111	143	127	127	127	127
5: Population and Development Trends							
Total personnel numbers: Social Development	1,617	1,717	1,732	1,263	1,346	1,413	1,483
Total personnel cost (R thousand)	139,096	161,264	183,531	157,971	198,841	225,242	265,673
Unit cost (R thousand)	86	94	106	125	148	159	179

Table 2.19: Summary of departmental personnel numbers and costs: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department									
Personnel numbers (head count)	1,617	1,717	1,732	1,346	1,325	1,263	1,346	1,413	1,483
Personnel cost (R'000)	139,096	161,264	183,531	173,356	172,094	157,971	198,841	225,242	265,673
Human resources component									
Personnel numbers (head count)	25	30	30	29	29	29	29	29	29
Personnel cost (R'000)	2,976	4,244	3,379	4,456	4,456	4,456	4,679	4,913	5,134
Head count as % of total for department	1.5%	1.7%	1.7%	2.2%	2.2%	2.3%	2.2%	2.1%	2.0%
Personnel cost as % of total for department	2.1%	2.6%	1.8%	2.6%	2.6%	2.8%	2.4%	2.2%	1.9%
Finance component									
Personnel numbers (head count)	23	19	56	51	51	51	51	51	51
Personnel cost (R'000)	2,910	2,473	3,009	8,995	8,995	8,995	3,333	3,499	3,656
Head count as % of total for department	1.4%	1.1%	1.5%	3.8%	3.8%	4.0%	3.8%	3.6%	3.4%
Personnel cost as % of total for department	2.0%	1.5%	1.6%	5.2%	5.2%	5.7%	1.7%	1.6%	1.4%
Full time workers									
Personnel numbers (head count)	1,491	1,492	1,572	1,304	1,283	1,221	1,336	1,403	1,473
Personnel cost (R'000)	132,029	150,176	174,975	171,513	170,251	156,128	198,380	224,758	265,167
Head count as % of total for department	92.2%	88.2%	88.8%	96.9%	96.8%	96.7%	99.3%	99.3%	99.3%
Personnel cost as % of total for department	94.9%	93.0%	95.3%	98.9%	98.9%	98.8%	99.8%	99.8%	99.8%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	126	225	160	42	42	42	10	10	10
Personnel cost (R'000)	7,067	11,088	8,556	1,843	1,843	1,843	461	484	506
Head count as % of total for department	7.8%	11.8%	9.2%	3.1%	3.2%	3.3%	0.7%	0.7%	0.7%
Personnel cost as % of total for department	6.0%	7.0%	4.7%	1.1%	1.1%	1.2%	0.2%	0.2%	0.2%

6.6.2 Training

Table 2.19(a): Payments on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
R thousand									
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition	1,047	420	993	560	560	560	591	624	624
Programme 2: Social Assistance									
Subsistence and travel									
Payments on tuition									
Programme 3: Social Welfare Services									
Subsistence and travel									
Payments on tuition	2	310		934	934	934	980	1,034	1,034
Programme 4: Development and Research									
Subsistence and travel									
Payments on tuition		81		252	252	252	265	279	279
Total payments on training: Social Development	1,049	811	993	1,746	1,746	1,746	1,836	1,937	1,937

Table 2.19(b): Expenditure on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained									
of which									
Male	239	289	206	350	350	350	385	424	424
Female	496	625	311	756	756	756	832	915	915
Number of training opportunities									
of which									
Tertiary	65	1	2	30	30	30	20	15	15
Workshops	29	25	17	20	20	20	20	20	20
Seminars	6	5	1	10	10	10	10	10	10
Other									
Number of bursaries offered	65	1	14	30	30	30	20	15	15
Number of interns appointed	0	-	-	10	10	10	12	15	15
Number of learnerships appointed	0	-	-	50	50	50	60	90	90
Number of days spent on training									

Annexure to Budget Statement 2

Table B.1: Specification of receipts: Department of Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets		327	357	298	98	98	98	128	168
Sale of goods and services produced by department (excluding capital assets)		327	357	298	98	98	98	128	168
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Commission on insurance		288	80	98	98	98	98	128	168
Rental parking		39	277	200					
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	412	18	239	-	36	36	-	-	-
Interest	412	18	239		36	36			
Dividends									
Rent on land									
Sales of capital assets	140		-	121	86	86	127	127	127
Land and subsoil assets									
Other capital assets	140			121	86	86	127	127	127
Financial transactions in assets and liabilities	688	493	9,091	400	1,418	1,418	435	435	435
Total departmental receipts	1,240	838	9,687	819	1,638	1,638	660	690	730

Table B.2: Payments and estimates by economic classification: Department of Social Development

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	280,227	312,314	365,734	256,301	256,295	235,377	291,792	334,337	393,057
Compensation of employees	139,096	161,264	183,531	173,356	172,094	157,971	198,841	225,242	265,673
Salaries and wages	118,300	143,124	163,513	145,514	144,298	131,688	168,738	193,880	232,980
Social contributions	20,796	18,140	20,018	27,842	27,796	26,283	30,103	31,362	32,693
Goods and services	141,131	151,050	182,052	82,945	84,201	77,393	92,951	109,095	127,384
of which									
Telephone	4,468	4,695	6,448	3,410	2,760	2,580	5,005	4,025	4,707
Comp data lines	4,091	5,045	1,218	2,632	19,934	11,487	13,718	15,630	19,396
Audit Fees	1,198	1,652	2,709	1,500	1,500	-	3,650	2,664	3,664
Maintenance	180	131	2,403	7,941	7,941	2,591	1,749	730	2,867
Printing & Stationary	2,779	5,078	2,886	12,164	12,164	12,164	12,530	9,496	11,411
Bank charges and card fees	-	-	859	520	520	520	600	600	700
Attendance fees	-	19,443	750	1,537	1,891	1,891	2,991	2,996	3,445
Others	128,415	115,006	164,781	53,241	37,491	46,160	52,708	72,954	81,194
Interest and rent on land			-		-				
Interest									
Rent on land									
Financial transactions in assets and liabilities			151			13			
Unauthorised expenditure									
Transfers and subsidies to¹:	2,512,963	3,185,591	3,522,089	149,898	177,789	169,950	148,116	188,705	246,967
Provinces and municipalities		497	576		7	114			
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities		497	576		7	114			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	130,628	105,891	123,716	149,898	177,782	169,696	148,116	188,705	246,967
Households	2,382,335	3,079,203	3,397,797	-	-	140			
Social benefits		3,079,055	3,352,238			14			
Other transfers to households		148	45,559			126			
Payments for capital assets	19,481	22,906	29,024	11,651	11,650	17,858	13,184	2,587	2,946
Buildings and other fixed structures	11,185		13,902	-	-	12,625	12,035		
Buildings	11,185		13,902			12,625	12,035		
Other fixed structures									
Machinery and equipment	8,296	22,906	15,122	11,651	11,619	5,074	1,149	2,587	2,946
Transport equipment									
Other machinery and equipment	8,296	22,906	15,122	11,651	11,619	5,074	1,149	2,587	2,946
Cultivated assets									
Software and other intangible assets					31	159			
Land and subsoil assets									
Total economic classification: Summary	2,812,671	3,520,811	3,916,847	417,850	445,734	423,185	453,092	525,629	642,970

Table B.4: Payments and estimates by economic classification: Programme 1: Administration

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	50,222	67,275	96,062	108,362	109,633	103,877	136,667	163,405	189,654
Compensation of employees	33,607	40,337	46,739	66,017	65,557	51,843	65,000	77,574	89,986
Salaries and wages	28,634	40,337	40,265	56,114	55,724	43,523	54,359	66,984	78,999
Social contributions	4,973		6,474	9,903	9,833	8,320	10,641	10,590	10,987
Goods and services	16,615	26,938	49,250	42,345	44,076	52,034	71,667	85,831	99,668
of which									
Telephone	1,844	2,090	5,174	2,760	2,760	2,580	5,005	4,025	4,707
Comp data lines	1,003	1,417	1,175	1,742	1,742	1,742	7,271	6,610	6,643
Audit Fees	1,198	1,652	2,709	1,500	1,500	-	3,650	2,664	3,664
Maintenance			2,403			-	1,693	628	2,760
Printing & Stationary	1,031	2,336	2,033	985	985	985	3,946	2,122	4,023
Others	11,539		34,147	33,301	34,678	44,316	46,511	66,186	73,726
Bank charges and card fees			859	520	520	520	600	600	700
Attendance fees		19,443	750	1,537	1,891	1,891	2,991	2,996	3,445
Interest and rent on land			-						
Interest									
Rent on land									
Financial transactions in assets and liabilities			73			-			
Unauthorised expenditure									
Transfers and subsidies to ¹ :		279	283	-	7	53	-	-	-
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities		128	149		7	39			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		151	134	-	-	14	-	-	-
Social benefits		151	134			14			
Other transfers to households									
Payments for capital assets	14,050	14,662	8,332	7,730	8,053	15,617	12,835	2,238	2,597
Buildings and other fixed structures	11,185		8,061			12,625	12,035		
Buildings	11,185		8,061			12,625	12,035		
Other fixed structures									
Machinery and equipment	2,865	14,662	271	7,730	8,053	2,992	800	2,238	2,597
Transport equipment									
Other machinery and equipment	2,865	14,662	271	7,730	8,053	2,856	800	2,238	2,597
Cultivated assets									
Software and other intangible assets						136			
Land and subsoil assets									
Total economic classification:	64,272	82,216	104,677	116,092	117,693	119,547	149,502	165,643	192,251

Table B.4: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	72,954	84,842	84,998	114,184	113,078	103,711	113,338	123,538	145,466
Compensation of employees	61,958	70,332	72,316	84,512	83,881	83,611	98,591	107,464	125,659
Salaries and wages	52,664	59,782	61,583	70,509	69,803	69,533	83,887	91,731	109,219
Social contributions	9,294	10,550	10,733	14,003	14,078	14,078	14,704	15,733	16,440
Goods and services	10,996	14,510	12,614	29,672	29,197	20,100	14,747	16,074	19,807
of which									
Telephone	162	773	956	650					
Printing & Stationary	589	639	683	11,005	11,005	10,355	8,300	7,054	7,054
Institutions	8,594	3,233							
Computer data lines			43	890					
Others	1,651	9,865	10,932	17,127	18,192	9,745	6,447	9,020	12,753
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			68						
Unauthorised expenditure									
Transfers and subsidies to¹:	83,904	95,254	101,512	142,398	142,398	132,834	146,616	160,726	191,685
Provinces and municipalities	-	170	225	-	-	60			
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		170	225	-	-	60	-	-	-
Municipalities									
of which: Regional service council levies		170	225			60			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	83,904	94,946	101,005	142,398	142,398	132,648	146,616	160,726	191,685
Households		138	282	-	-	126	-	-	-
Social benefits									
Other transfers to households		138	282			126			
Payments for capital assets	310	1,490	1,196	2,971	2,704	1,767	252	252	252
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	310	1,490	1,196	2,971	2,699	1,744	252	252	252
Transport equipment									
Other machinery and equipment	310	1,490	1,196	2,971			252	252	252
Cultivated assets									
Software and other intangible assets					5	23			
Land and subsoil assets									
Total economic classification:	157,168	181,586	187,706	259,553	258,180	238,312	260,206	284,516	337,403

Table B.4: Payments and estimates by economic classification: Programme 3: Development and Research

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	13,504	15,581	21,069	33,755	33,584	27,776	41,787	47,394	57,937
Compensation of employees	11,956	13,255	19,093	22,827	22,656	22,517	35,250	40,204	50,028
Salaries and wages	10,163	11,267	16,302	18,891	18,771	18,632	30,492	35,165	44,762
Social contributions	1,793	1,988	2,791	3,936	3,885	3,885	4,758	5,039	5,266
Goods and services	1,548	2,326	1,966	10,928	10,928	5,259	6,537	7,190	7,909
of which									
Other	1,004	1,781	1,503	2,813	2,813	2,494	6,197	6,768	7,468
Telephone	201	140	316						
Printing/Stationary	163	274	147	174	174	174	284	320	334
Hire and maintenance	180	131		7,941	7,941	2,591	56	102	107
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			10						
Unauthorised expenditure									
Transfers and subsidies to¹:	46,724	10,997	68,048	7,500	35,384	37,063	1,500	27,979	55,282
Provinces and municipalities		42	60	-	-	15	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		42	60			15			
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	46,724	10,945	22,711	7,500	35,384	37,048	1,500	27,979	55,282
Households		10	45,277						
Social benefits									
Other transfers to households		10	45,277						
Payments for capital assets	194	181	714	950	893	474	97	97	97
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	194	181	714	950	867	474	97	97	97
Transport equipment									
Other machinery and equipment	194	181	714	950	867	474	97	97	97
Cultivated assets									
Software and other intangible assets					26				
Land and subsoil assets									
Total economic classification:	60,422	26,759	89,831	42,205	69,861	65,313	43,384	75,470	113,316

Table B.4: Payments and estimates by economic classification: Programme 4: Social Assistance

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	143,519	144,509	163,115						
Compensation of employees	31,575	37,270	45,223						
Salaries and wages	26,839	31,680	45,223						
Social contributions	4,736	5,590							
Goods and services	111,944	107,239	117,892						
of which									
Telephone	2,261	1,692							
Comp data lines	3,088	3,628							
Printing & Stationary	996	1,829							
Others	9,522	8,303	117,892						
Contractors	96,077	91,787							
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	2,382,335	3,079,061	3,352,245						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies		157	141						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2,382,335	3,078,904	3,352,104						
Social benefits	2,382,335	3,078,904	3,352,104						
Other transfers to households									
Payments for capital assets	4,927	6,573	18,581						
Buildings and other fixed structures			5,841						
Buildings			5,841						
Other fixed structures									
Machinery and equipment	4,927	6,573	12,740						
Transport equipment									
Other machinery and equipment	4,927	6,573	12,740						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	2,530,781	3,230,143	3,533,941						

Table B.4: Payments and estimates by economic classification: Programme 5: Population and Development

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	28	107	491						
Compensation of employees	-	70	160						
Salaries and wages		58	140						
Social contributions		12	20						
Goods and services	28	37	331						
of which									
Other	28	37	307						
Printing and stationary			23						
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities			1						
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies			1						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			201						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			201						
Transport equipment									
Other machinery and equipment			201						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	28	107	692						

Table B.5: Details on infrastructure:

Table B.5(a): Details of payments for infrastructure by category												
Project name	District/Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates
				Date: Start	Date: Finish							
1. Buildings: New Constructions												
Thabo Mafesanyane Secure Care	Thabo Mafesanyane	Matlala a Phofung	Secure Care	1 April'07	31 March'10	2	36,035	-	2,000	10,535	10,535	
Welkom Mordit Mining Hostel	Lejweleputswa	Matlhabeng	Victim Support Centre	1 March'07	31 March'10	2	10,000	-	-	1,500	1,500	
Total Departmental Infrastructure							46,035	-	2,000	12,035	12,035	-

Table B.3: Transfers to local government by transfer/grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Regional Service Levy									
Category C		497	576		7	114			
Motho		231	260		7	68			
Northern Free State		68	69			8			
Thabo Mofutsanyane		115	121			27			
Lejweleputswa		50	68			5			
Xhariep		33	58			6			
Total transfers		497	576		7	114			