

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by Vote	R1 404 413 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

1. OVERVIEW

Vision

A caring and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng.

Mission

To play a leading role in social empowerment, social integration and social protection of poor and vulnerable individuals, families and communities of Gauteng.

Departmental strategic objectives

- To lead in the coordination of policy, practice models and standards across the social development sector and continuously monitor the implementation of and adherence to these;
- To intervene in the lives and circumstances of those infected and affected with HIV and AIDS in order for them to continue to live a normal and meaningful life resulting in the reduction in the rate of growth, prevalence level and numbers of HIV and AIDS infections;
- To intervene in dysfunctional families, communities and social relations, in order to ensure positive meaningful changes in comprehensive social security, including poverty alleviation and to promote sustainable livelihood;
- To intervene in the lives and circumstances of people with disabilities to enable them to be integrated in the community mainstream and resulting in the reduction in the rate of growth, prevalence levels and numbers of such people;
- To intervene in the lives and circumstances of the women, children, older persons, so that they can build a better life for themselves and promote sustainable communities resulting in the reduction in the rate of growth, prevalence levels, and numbers of such abused persons;
- To intervene in the lives and circumstances of youth in conflict with the law so that they can build a better life for themselves and promote sustainable communities resulting in the reduction in the rate of growth, prevalence levels, and numbers of such youth;
- To intervene in the lives and circumstances of persons dependent on and abusing dependent producing substances so that they can be integrated in the community mainstream resulting in the reduction in the rate of growth, prevalence levels and numbers of such substance abusers;
- To engage in continuous research projects that assist in informing, improving, advancing, monitoring, and evaluate not for profit organizations (NPO), Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs) and Faith Based Organization (FBOs);
- To ensure that comprehensive social development services are rendered to vulnerable groups in a coordinated, integrative manner that observes international protocols and recognises the contribution of all stakeholder groups;
- To continuously align and improve structures and systems that would enable the Department to deliver and account on its objectives.

Legislative mandate

- Aged Persons Act, Act 81 of 1967
- National Welfare Act, Act 100 of 1978
- Child Care Act, Act 74 of 1983
- Adoption Matters Amendment Act 1996, Act 56 of 1988
- Probation Service Act, Act 116 of 1991
- Social Assistance Act, Act 59 of 1992
- Welfare Laws Amendment Act, Act 106 of 1997
- Public Service Act 1994, Act no. 111 of 1994
- Public Finance Management Act 1999, Act no 1 of 1999
- Prevention and Treatment of Drug Dependency Act, Act 20 of 1992
- Non-Profit Organisations Act, 1997
- National Development Agency Act, 1998
- Advisory Board on Social development Act, 2001
- White Paper for Social Welfare (1997).
- White Paper on Population Policy for South Africa (1998)
- Prevention and Combating of Corrupt Activities Act, 2004
- Fund Raising Act, 1978
- Social Service Professions Act, 1978
- Domestic Violence Act
- Criminal Procedures Act
- Mental Health Act No. 17 of 2002
- Prevention of Domestic Violence Act
- Welfare Relations Act, 1998 (Act No. 15 of 1998)
- Children living and working in the streets Shelters Act, 1998 (Act No. 16 of 1998)
- Regional Social Welfare Institutes Act, 1998 (Act No. 17 of 1998)

Overview of the key policy areas and developments

The period was in the main dominated by debates and endeavours around the following:

Gauteng Development Strategy

This is a provincial social cluster initiative premised within the context of national policy frameworks, goals and challenges and informed by the National Special Development Perspective and goals adopted by the National Growth and Development Summit. It stands as a point of reference for developing all provincial plans, programmes and actions within the framework of a genuine partnership among the social partners; to eliminate the prevailing socio-economic challenges. A multi-sectoral social development strategy was adopted by the Executive Council in July 2006.

Older Persons Act, 2006

This Act is intended to replace the Ages Person Act, 1967 and represents a new developmental approach to ageing, promoting the dignity and status of older persons. It is based on the Madrid Plan of Action and is designed to meet the specific needs of older persons in the country. The Bill is with the Portfolio Committee awaiting approval before following the legal processes to be enacted.

Children's Bill

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and aims at addressing South Africa's international law and constitutional obligations towards children.

Recruitment and retention strategy of social workers

The department has participated in the recruitment and retention strategy of social workers. The purpose of this policy is to recruit and retain social workers in both the profession and the country.

2. REVIEW OF THE 2006/07 FINANCIAL YEAR

Social Welfare Services

The department has rolled out the Bana Pele for Children and targeted children in the quintile 1 schools in the province. This includes school fee exemption, school nutrition and school uniforms.

Access to grants

The department has allocated the following child support grants to 72,076 children in the age cohort 0-6 and to 811,593 children in the 7-14 age cohort. There were 39,780 children who benefited from foster care grants in the province over this period.

Exemption from the payment of school fees

There were 310,881 children in quintile 1 primary schools received exemption from school fees from the Department of Education. The process of children accessing the school exemption will improve when the no school fees policy developed by the National Department of Education is implemented by the Gauteng Department of Education.

Scholar Transport

Scholar transport is provided to ensure that each learner within the province has access to education. Scholar transport has been provided to 66,381 learners in both primary and secondary schools across all 12 districts in the province.

During 2005 there was a review of the policy framework, systems for management and control and tracking of scholar transport. This has been done to ensure adherence to the highest safety standards applicable to public transport and the delivery of efficient and reliable service. This ensures that the most vulnerable learners in rural/farm and informal settlements where schools are not yet available, are assured of access to schooling and those learners who qualify for the package of services through government's Bana Pele enjoy free scholar transport where required.

School nutrition

This reached a total of 359,613 learners at 1,107 schools during 2004/05. A further 58,404 pre-school children received meals in 1,695 crèches across Gauteng. Currently 94 percent or 378,298 of the targeted 400,866 learners from 1,139 schools are benefiting from school nutrition.

School uniform

The department has managed to allocate all 40,000 school uniforms to the targeted learners (including others who have been deserving children in standards other than grade 1 quintile 1 schools) have received school uniforms.

Free health services

All children who come to primary health clinics requiring health services have accessed the programme to render services to people infected and affected by HIV and AIDS. The sub-directorate HIV and AIDS will be assimilated into two streamlining the management of services to children.

Orphans and vulnerable children

Families and communities focused on the special needs of children and the most vulnerable in response to the impact of HIV and AIDS epidemic on children. The department has 98 community based care s focusing mainly on 151,236 orphans and vulnerable children infected and affected by HIV and AIDS.

To improve the service delivery of foster care services as a preferred alternative placement to children who are orphaned, vulnerable and at risk, the department targeted backlog cases in the province.

Foster care services have become one of the critical statutory, community based service responses to children who are in need of care, abandoned, neglected and orphaned.

The department and its social service partners (accredited welfare organizations in terms of the Child Care Act) have provided foster care services to 35,972 children in the Gauteng Province. Due to the HIV and AIDS pandemic the demand for foster care service provision has increased by 50 percent. The service providers are experiencing acute resource shortages and a concerted effort is required to accommodate all children who need this kind of care. The aim is to deal with the backlog of cases as well as increasing the targeted number of children to be placed into foster care to 45,000 children.

The department will intensify services in partnership with NPOs by intervening in the lives of the children and youths before experimenting with drugs. Community participation in the preservation of drugs and substance abuse to ensure public awareness of the consequences of drug and substance abuse will be intensified.

The priorities include managing the substance abuse forum that was launched in March 2004, the drug master plan, legislation and policies on substance and drug abuse; contribute to the launch and implementation of Ke Moja national drug awareness campaign.

The province is experiencing an increase in the number of people abusing substances. The people most affected by this scourge are the youth. The department has accepted the challenge of ensuring that the capacity of the departmental facilities and those of NGO's need to be improved. Together with these there is a need to ensure interdepartmental collaboration and coordination to promote healthy lifestyles. The department maintains the state rehabilitation centre of Magaliesoord which caters for 300 adults and children requiring in-patient treatment for drug and alcohol abuse. Furthermore, the department subsidizes 8 treatment centres in Gauteng that provides in-patient treatment for 900 persons. The department would like to increase the community based rehabilitations to children and adults requiring services for substance abuse.

Marketing and communication is important for the department. The Ke Moja campaign was rolled out in the year 2005/6 as an inter-sectoral drug awareness week with various role players such as Department of Education, SAPS and non-governmental organizations such as SANCA.

To cater for increased drug and alcohol abuse experienced by young people in the province, the department has developed the prevention in conjunction with other departments and the United Nations Drug Authority. The emphasis on sport, recreation, education and health cannot be under estimated. The Ke Moja campaign aims to reach 15,000 children in and out of school and 300 care givers educators and social workers.

To improve the access of older persons who are vulnerable to services through the provision of community based and home based services in line with the Older Persons Act. Older people living on or below the poverty line face a future of deprivation are currently facing increasing abuse that may have a sexually, financially and economical impact. This above legislation adopts a developmental perspective to aging and will further protect and enhance the status of older persons in the community. Additional resources have been allocated to fund the services mandated in the Act to improve the protection and care of older persons in Gauteng. An additional amount of R38.2 million has been allocated for this purpose.

There is also the need for service providers to utilize community based services as a service of choice rather than institutionalisation.

Inter-generational programs that promote social integration and social inclusion as well as fostering a culture of value for older persons are on the increase. The challenge is to intensify these programs.

The impact of HIV and AIDS challenge the traditional manner in which service providers have responded to older persons due to the loss of the younger generation. Many older persons have subsequently become caregivers in the communities although with little if any support from the government. It is aimed to foster care using older women have become a norm and many care-giving programmes involve this age group.

At present there are 59 out reach programmes catering for 2,500 beneficiaries in the province. There are 120 private facilities which are registered but not state subsidised. These facilities are not monitored except when there are cases of abuse reported. At present Gauteng Department of Social Development are subsidizing 87 registered service centres which have luncheon clubs attached. Many of them are situated at the residential facilities and work as outreach programmes into the various communities. As part of the implementation of the Older Persons Act, the department will be expanding this service in line with the above policy to all deserving communities.

The increased allocation will be used to ensure access of Early Childhood Development (ECD) services for poor and vulnerable children in Gauteng. The department provides services to 19,915 children in 270 registered crèches (ECD facilities) in terms of Child Care Act. Services include home visiting programmes on basic child care skills, educational stimulations, toy library and other child minding services. A budget of R25 million is set aside for this function.

The department has also registered 330 private crèches which provide services to 45,000 children thus ensuring a standard of child care for all children. Some crèches specifically provide for children who are infected and affected by HIV and AIDS.

A total of 43 developed ECD facilities in poorer communities have received funding through the Integrated Social

Development programme to ensure the improvement in the standard of service delivery to ensure registration with the department.

Development and Research

In 2006/07 the structure was change and 3 (previously 4) was be renamed "Development and Research". The Population and Research unit were included in the department. The department researched, analysed and interpreted population and development trends to inform programmes, services and strategies.

GIDU was assimilated fully into the department's structure in sub-programme: Sustainable Livelihood and ceased to function as a separate entity. The department however continued with multi-sectoral coordination of poverty alleviation programmes including those of the department and other spheres of government as well as the business sector.

The relationship between the department and local government was strengthened with the establishment of formal cooperative governance structures which pave the way for a social development response to the Global City Region Strategy. Municipal IDPs were also aligned with the department and province's strategic plans.

The department drafted a Multi-sectoral Social Development strategy for Gauteng and participated in the work streams for the Gauteng HRD Strategy on poverty. The department continued with youth development through good citizenry and volunteerism programmes are aimed at improving moral regeneration, the skills of unemployed young people and placing them into jobs.

In order to achieve poverty alleviation objectives the department utilised income-generating programmes in the development centres with cooperatives as exit strategies. Core developmental programmes in developmental centres include capacity building, care, support protection and referral services. Key programmes have been identified for up scaling in development centres to increase the impact.

The department recognises that it is unable to render all social development services with the capacity at its disposal and entered into funded partnerships with NPOs in rendering specialised and statutory services.

The department facilitated transformation and redirection of services provided by the department and NPOs and resources to targeted groups to ensure effective and efficient services to the poor and vulnerable sectors of society. The department developed the capacity of emerging and previously disadvantaged organisations through the provision of support and resources.

The department implemented the Integrated Social Development programmes which focus on social relief to targeted people, provision of appropriate psychosocial, development and material support services to vulnerable, youth, children and their families including persons with disabilities, support and resources to Early Childhood Development programs linked with women development.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

Social Welfare Services

The department will continue with the roll out of the Bana Pele programme for children which will target children in the quintile 1 schools in the province. This includes school fee exemption, school nutrition and school uniforms. The school uniform project will be extended to all children on the child support grant in Grade 1 in Gauteng. It includes the following:

- To render services to people infected and affected by HIV and AIDS and to streamline the management of services to children;
- To improve the service delivery of foster care services as a preferred alternative placement to children who are orphaned, vulnerable and at risk and target backlog cases in the province;
- To intensify the prevention and community awareness programmes to children and youth in partnership with non-profit organisations. To ensure the roll out of the Ke Moja campaign to out of school youth. The department also intends implementing the Substance Abuse Bill and assisting in the costing of the Bill;
- To improve the access of older persons who are vulnerable to services through the provision of community-based and home-based services in line with the Older Persons Act. The extension of community-based care services will be further pursued. The increased allocation will be used to fund the additional services

- mandated in the Act in an effort to improve the protection and care of older persons in Gauteng;
- To improve community-based services to persons with disabilities. The increased allocation will be used to ensure the universal access of early childhood development services for poor and vulnerable children in Gauteng. This will include the following:
 - Better support for community-based ECD services
 - Expansion of the ECD programmes
 - Development of models for ECD provision

Development and Research

The department will increase its focus on youth development services. The department will provide human capital development and capacity development programmes for youth living and working on the streets, unemployed youth, youth exiting the social grants system and youth from HIV and AIDS affected poor child-headed households to facilitate opportunities to access jobs. The focus will mainly be on the twenty townships identified by the Executive Council for upgrading as well as informal settlements.

Through the development centre and other sustainable livelihood programmes, the department will provide life skills programmes to unemployed adults, adults with disabilities, adults exiting the social grants and other social development programmes to facilitate opportunities to access jobs. The focus will mainly be on the twenty townships identified by the Executive Council for upgrading as well as informal settlements.

The department will continue to develop relationships with municipalities for the development and implementation of integrated and sustainable livelihood programmes within the context of provincial GDS, the Global City Region strategy and Municipal IDPs.

The department will maintain an efficient administrative, regulatory and equitable funding framework within which non-profit organisations and other emerging organisations can conduct their affairs in line with identified community needs within the priorities of government.

The department conduct and facilitate social development and population development research in support of policy, development, and socio-economic modelling. It will analyse population and development trends on the inter relationships or linkages between population, environment and development thereby informing planners on the reciprocity of the three factors.

The department will assist government departments in all spheres of government to analyse demographic data and enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes in support of the Global City Region strategy.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Receipts accruing to the department are made up of mainly equitable share. The equitable share of the department increases by 36 percent in 2007/08 as compared to the allocation for 2006/07. This can be attributable to confirmed earmarked allocation which is to be utilised in the implementation of a variety of Legislation that has been promulgated. It is expected that the allocation might be revised in order to strengthen services with the implementation of the Social Development strategy.

TABLE 1: SUMMARY OF REVENUE: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	467,165	269,291	811,275	981,782	1,034,643	1,034,643	1,404,413	1,604,601	1,787,485
Conditional grants	281,344	258,709	48,245						
Total receipts:									
Social development	748,509	528,000	859,520	981,782	1,034,643	1,034,643	1,404,413	1,604,601	1,787,485

4.2 Departmental receipts Collection

The departmental activities are not geared towards the raising of significant amounts of sundry revenue. Income which accrued in prior periods has been mainly from recoveries of social security debts. The nature of these debts is such that their recovery cannot be projected with an acceptable level of certainty based on the profile of the debtors. The estimates for the MTEF in this regard were made in relation to what has been raised in prior financial years. Other sundry income includes rental income from officials who occupy official residence at departmental institutions, recoveries in respect of employees' debts and commission in respect of insurance.

TABLE 2: DEPARTMENTAL RECEIPTS COLLECTION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	712	421	458	460	460	460	487	487	487
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	71	6	213	20	20	20			
Sales of capital assets									
Financial transactions in assets and liabilities	265	249	1,085	244	244	4,444	1,205	1,205	1,205
Total provincial own receipts: Social development	1,048	676	1,756	4,924	4,924	4,924	1,692	1,692	1,692

5. PAYMENT SUMMARY

5.1 Key assumptions

The assumptions that informed the compilation of the department's budget for the MTEF took into account the effects of policy adjustment which made provision for the following:

- Strengthening of the sector;
- Provision for auxiliary social workers;
- The gradual implementation of National drug master plan and;
- Earmarked allocation in respect of children in children's homes.

5.2 Programme summary

The total departmental expenditure for to the 2006/07 financial year is not expected to exceed

R1,035 billion. This is significantly less than the reported spending in prior financial years as it excludes expenditure in respect of the social security grant.

The audited expenditure reported from the 2003/04 to the 2005/06 financial year increased by 20 percent from R667 million to R803 million. For the 2007/08 MTEF the expenditure amounts to R4,8 billion taking into account earmarked allocation for the implementation of the Older Persons' Bill, Children's Bill and the Child Justice Bill. The baseline allocation for the MTEF has furthermore factored earmarked allocation for the upgrading of social workers' salaries as part of the retention strategy. The 2007/08 medium-term estimates increase by 13 percent on average.

The new structure reflects that the major portion of the equitable share will be located in social welfare services which reflects increased focus on the implementation of social welfare services policies. The total allocation for the increases from R431 million in 2003/04 to R680 million in 2006/07 which constitutes a nominal increase of 58 percent. The growth will continue for the 2007/08 MTEF reaching an estimated expenditure of R1,2 billion in 2009/10 representing an increase of almost 88 percent from 2006/07 estimated expenditure.

The expenditure in respect of administration increases from R201 m in 2003/04 and is expected to reach R289 m in 2006/07 representing a nominal increase of 43 percent. This reflects dedicated efforts in strengthening the support role in the implementation of social welfare services. Capacity is being strengthened at regional offices to enable offices to respond effectively to challenges in line with the service delivery model.

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration	200,952	219,171	192,863	295,531	289,306	276,208	420,855	417,876	439,513
2 Social welfare services	430,973	516,921	561,672	633,320	680,311	698,573	922,245	1,124,930	1,284,320
3 Development and research	35,137	51,583	48,144	52,931	65,027	58,765	61,313	61,795	63,652
Total payments and estimates: Social development	667,062	787,675	802,679	981,782	1,034,644	1,033,546	1,404,413	1,604,601	1,787,485

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	312,153	360,755	354,331	487,870	501,874	477,009	612,097	686,969	715,992
Compensation of employees	200,362	227,316	224,517	307,703	320,009	307,943	381,930	405,266	424,211
Goods and services	111,791	133,439	129,814	180,167	181,865	169,050	230,167	281,703	291,781
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	333,622	421,102	439,314	462,423	521,055	544,822	675,419	861,340	1,045,448

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Provinces and municipalities		1,333	957	987	987	460			
Departmental agencies and accounts						491	215	236	260
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	331,323	401,164	437,872	460,760	519,392	543,193	674,934	860,844	1,044,928
Households	2,299	18,605	485	676	676	678	270	260	260
Payments for capital assets	21,287	5,818	9,034	31,489	11,715	11,715	116,897	56,292	26,045
Buildings and other fixed structures	1,549	554	1,505	21,620			107,517	49,420	19,420
Machinery and equipment	19,738	5,264	7,529	9,869	11,715	11,715	9,380	6,872	6,625
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Social development	667,062	787,675	802,679	981,782	1,034,643	1,033,546	1,404,413	1,604,601	1,787,485

Expenditure in respect of transfers to non-profit organisation has historically constituted at least 50 percent of the reported total reported expenditure. This reflects significance of the partnership which currently exists between the department and the sector. The trend is expected to continue over the 2007/08 MTEF period with the proportion of the allocation to the sector reaching 58 percent of the total departmental allocation by 2009/10. There has been a concerted effort to recruit and retains social work professionals by the department. Social work has also been declared a scarce skill and a retention strategy was developed to address this shortage. It is against this background that compensation of employees has grown from R200 million in 2003/04 to an expected expenditure of R320 million in 2006/07 representing a 59 percent increase. The increase can partly be attributed to the implementation of the retention strategy.

5.3 Infrastructure payments

The infrastructure delivery targets in the department are in respect of departmental infrastructure programmes only.

5.3.1 Departmental infrastructure payments

The diversion of the Walter Sisulu centre underground water source will continue to be a priority for the next financial year and it is anticipated that the day care centre will no longer be constructed at this site. Preventative and day-to-day maintenance will continue to receive focussed attention to ensure acceptable standards of accommodation for our clients and staff.

The new secure care construction to be undertaken at Jabulani will commence during 2007 with an 18 month estimated time frame for completion.

The implementation of the North West and Mpumalanga cross-border asset transfer from April 2007 will include the existing budget provision which is currently the subject of continuing discussion. Concerns to be addressed include the full extent of infrastructure upgrading to be carried out. Detailed needs assessment will be undertaken to ensure that adequate budgetary provision is made in the forthcoming MTEF period.

New infrastructure projects for the 2007/08 MTEF

The planning processes for the construction of new secure care facilities and the early childhood development centres are at an advanced stage with a total of R60 million allocated to the secure care and R58 million allocated for the ECD centres under the 20 the top priority townships. As a departmental priority 20 ECD centres are to be constructed and close coordination with DTRPW will be required to ensure delivery within the MTEF.

TABLE 5: SUMMARY OF INFRASTRUCTURE PAYMENTS BY CATEGORY: SOCIAL DEVELOPMENT

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07			2007/08	2008/09	2009/10
New Construction	33,420	33,420	5,620	92,617		
Maintenance	21,000	21,000	21,000	21,000	21,000	21,000
Total infrastructure payments: Social development	54,420	54,420	26,620	113,617	21,000	21,000

5.4 Transfers

In achieving the outcomes for the welfare and community development services, the department has partnered with the NGOs being the relationship that has been in existence for many years. The transfers are therefore made to these NGOs so that the targeted deliveries could be met.

5.4.1 Transfers to other entities (NGOs)

The table below reflects the transfers to NGOs by category of the service rendered. As the department is dealing with many NGOs it is almost impossible to list the transfers according to individual organisation.

TABLE 6: DETAILS OF TRANSFERS TO OTHER ENTITIES: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Substance abuse, prevention and rehabilitations	11,706	14,694	14,765	18,478	15,466	15,466	27,293	38,529	50,458
2 Care and services to older persons	83,802	86,263	90,298	98,889	102,578	102,578	146,000	233,996	248,679
3 Crime prevention and support	26,901	35,102	37,511	21,459	30,518	30,518	62,421	103,075	142,367
4 Services to persons with disability	51,127	57,360	41,612	68,473	45,073	45,073	47,446	48,018	51,329
5 Child care and protection	116,403	154,328	165,650	112,398	112,398	112,398	126,083	141,162	246,868
6 HIV and Aids	15,307	14,536	55,091	31,724	85,582	85,582	129,380	155,052	159,264
7 Women		209	67	5,144	6,284	6,284	6,699	6,716	6,749
8 Care and support services to families				66,709	72,971	72,971	93,430	98,102	103,007

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
9 Sustainable livelihood	24,773	38,547	32,752	37,284	48,320	48,320	36,057	36,057	36,057
10 Youth	1,304	125	126	202	202	202	125	138	151
Total departmental transfers to NGO's: Social development	331,323	401,164	437,872	460,760	519,392	519,392	674,935	860,844	1,044,928

Transfers have historically constituted at least 50 percent of the total reported expenditure from 2003/04 to 2005/06. The trend is expected to continue in the 2006/07 financial year reaching 58 percent by the 2009/10 financial year. In terms of services that are rendered by the NGOs, provision is mainly made for services to older persons, child care and protection services and HIV and Aids. These services combined account for on average 63 percent of the total allocation made for transfers. There has been enactment of Legislation (i.e. Older Persons Bill, Children's Bill, etc) which were coupled with related funding which explains the proportion of the above mentioned services relative to the total allocation made for transfers.

Transfers in respect of crime prevention and support grew from R27 million in 2003/04 and is expected to reach R31 million by 2006/07 representing a 15 percent increase. The provision subsequently grow in 2007/08 to R62 million representing an increase of 100 percent with the total allocation for this particular service reaching R142 million in 2009/10. This is in order to strengthen the sector and to be able to respond to the requirements of Child Justice Bill. As part of the policy adjustments the department is expected to implement the Drug Master Plan which explains an increase of almost 80 percent in the provision made available for substance abuse, prevention and rehabilitation between 2006/07 and 2007/08 financial years. The budgets will subsequent increase by an average of 36 percent over the 2007/08 MTEF.

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Programme description

To provide efficient and effective administrative support at all levels of the department.

Programme objectives

To captures the strategic management and support services at all levels of the department i.e. provincially, regionally and on district management level.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Office of the MEC	4,630	2,298	2,658	3,344	3,582	3,582	3,879	3,944	4,100
2 Corporate management services	71,608	54,009	66,687	81,804	78,377	73,314	117,988	79,197	82,349
3 District management	124,714	162,864	123,518	210,383	207,347	199,312	298,988	334,735	353,064
Total payments and estimates: Administration	200,952	219,171	192,863	295,531	289,306	289,306	420,855	417,876	439,513

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	178,675	213,559	184,027	267,616	280,249	267,149	336,080	392,338	414,202
Compensation of employees	117,322	133,258	113,217	160,746	174,480	170,678	210,196	215,448	229,800
Goods and services	61,353	80,301	70,810	106,870	105,769	96,455	125,884	176,890	184,402
Interest and rent on land									
Financial transactions in assets and liabilities						16			
Transfers and subsidies to:	2,299	1,242	737	895	895	897	215	236	260
Provinces and municipalities		1,043	581	680	680	189			
Departmental agencies and accounts						491	215	236	260
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2,299	199	156	215	215	217			
Payments for capital assets	19,978	4,370	8,099	27,020	8,162	8,162	84,560	25,302	25,051
Buildings and other fixed structures	1,549	554	1,505	19,420			77,517	19,420	19,420
Machinery and equipment	18,429	3,816	6,594	7,600	8,162	8,162	7,043	5,882	5,631
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Administration	200,952	219,171	192,863	295,531	289,306	276,208	420,855	417,876	439,513

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description

To provide services and facilities for the treatment and prevention of substance abuse, protection of older persons, children in conflict with the law including social crime prevention, promotion of the wellbeing of persons living with disabilities, protection of the rights of children and women, HIV and AIDS community based care and

responses to emergency needs.

Programme objectives

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

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration	845	3,592	3,973	4,386	5,191	5,190	4,516	4,659	4,883
2 Substance abuse, prevention and rehabilitation	25,141	30,220	32,499	34,649	31,039	33,040	46,690	61,146	73,951
3 Care and services to older persons	99,099	100,237	104,617	119,547	123,283	125,283	170,274	258,525	273,853
4 Crime prevention and support	46,783	57,905	66,138	54,091	72,233	74,233	164,523	209,241	219,340
5 Services to persons with disability	51,267	57,474	41,885	68,800	38,929	46,191	47,806	48,398	51,719
6 Child care and protection services	183,824	234,112	255,644	309,151	298,570	303,570	246,358	266,242	374,592
7 Victim empowerment	6,877			4,368	10,121	10,121	10,518	10,633	10,570
8 HIV and AIDS	17,137	33,381	56,916	36,328	98,945	98,945	138,130	167,984	172,406
9 Social relief				2,000	2,000	2,000			
10 Care and support services to families							93,430	98,102	103,006
Total payments and estimates: Social welfare services	430,973	516,921	561,672	633,320	680,311	698,573	922,245	1,124,930	1,284,320

It is expected that the department would have spent in excess of R3 billion by the end of the 2007/08 MTEF period in respect of services rendered within this. Children care and protection services, care and services to older persons and crime prevention and support combined will account for more than 60 percent of the total allocation for the period.

The allocation made for substance abuse, prevention and rehabilitation increase by more than 20 percent as a result of the requirement to implement the Drug Master Plan in line with other policy adjustments.

Expenditure in relation to crime prevention and support grows from R47 million in 2003/04 and it is expected to reach R219 million by 2009/10 due to the requirements for the department to implement amongst others the Child Justice Bill.

With regard to HIV and AIDS the related allocation grew from R17 million in 2003/04 and is expected to be R172 million by 2009/10 due to a need to respond to additional requirements of the programme. A total amount of R478 million will be spent for the 2007/08 MTEF period which constitutes 14 percent of the total budget to be made available.

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	118,477	134,529	155,215	205,326	205,688	193,923	250,885	269,030	275,145
Compensation of employees	74,826	84,895	100,843	135,051	132,614	124,350	157,283	175,321	179,406
Goods and services	43,651	49,634	54,372	70,275	73,074	69,573	93,602	93,709	95,739
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	311,717	381,188	405,662	424,024	471,620	501,647	639,023	824,909	1,008,179
Provinces and municipalities		266	339	289	289	253			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	311,717	380,630	404,994	423,274	470,870	500,933	638,753	824,649	1,007,919
Households		292	329	461	461	461	270	260	260
Payments for capital assets	779	1,204	795	3,970	3,003	3,003	32,337	30,991	996
Buildings and other fixed structures				2,200			30,000	30,000	
Machinery and equipment	779	1,204	795	1,770	3,003	3,003	2,337	991	996
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Social welfare services	430,973	516,921	561,672	633,320	680,311	698,573	922,245	1,124,930	1,284,320

SERVICE DELIVERY MEASURES: SOCIAL WELFARE SERVICES**Substance abuse, prevention and rehabilitation**

Measurable Objectives	Performance Measures	Actual 2005/06	Estimate 2006/07	Performance targets		
				2007/08	2008/09	2009/10
To ensure the finalisation of the delegated legislation on substance abuse	Delegated legislation on substance abuse completed by 31 March 2008					
	New Focus	New Focus	Delegated legislation on substance abuse completed by 31 March 2008	Completed by 31 March 2009	Completed by 31 March 2010	
To ensure the implementation of the Drug Master plan.	Practise guidelines for the implementation of Regional and local committees on the Drug Master plan completed by 31 March 2007	New Focus	New Focus	Practise guidelines for the implementation of Regional and local committees on the Drug Master plan completed and rolled out by 31 March 2007	Monitoring and evaluation report on the implementation of practice guidelines	Reviewed practice guidelines
To develop special prevention, treatment and rehabilitation policy and s for women who abuse substance.	Policy and s for women abusing substances developed.	New Focus	New Focus	Policy for women abusing substances developed.	Policy rolled out to 50% of funded substance abuse s	Policy rolled out to 100% of funded substance abuse s
To administer the development and monitoring of norms and standards for substance abuse service	Percentage reports on the norms and standards for substance abuse services are completed	New Focus	New Focus	100% reports on norms and standards on treatment centres and community based s completed, implemented and monitored by 31 March 2008.	100% reports on norms and standards on treatment centres and community based s reviewed.	100% reports on norms and standards on treatment centres and community based s completed, implemented and monitored by 31 March 2010.
Percentage of DQA's, case audits and onsite visits completed on substance abuse	New Focus	New Focus	100% of DQA's, case audits and onsite visits completed on substance abuse.	100% of DQA's, case audits and onsite visits completed on substance abuse	100% of DQA's, case audits and onsite visits completed on substance abuse	
To capacitate staff and service providers on legislation, policy, norms and standards and practise guidelines	Percentage of staff and service providers capacitated on substance abuse legislation and policy	New Focus	New Focus	100% of staff and service providers capacitated substance abuse legislation and policy	100% of staff and service providers capacitated on substance abuse legislation and policy	100% of staff and service providers capacitated on substance abuse legislation and policy
To provide awareness and prevention s on substance abuse to children, youth and adults	Number of substance abuse awareness provided	3,287	21,200 youths participated in one prevention of drugs and substance abuse public awareness			
278 youths participated in prevention of drugs and substance abuse in departmental institutions	1 provincial and 5 regional community education, awareness and harm reductions commemorating the international day against drug abuse, on 26 June 2006, dealing with the identification, detection, effects and treatment of substances	1 provincial and 5 regional community education, awareness and harm reductions commemorating the international day against drug abuse, on 26 June 2006, dealing with the identification, detection, effects and treatment of substances	1 provincial and 5 regional community education, awareness and harm reduction commemorating the international day against drug abuse, on 26 June 2006, dealing with the identification, detection, effects and treatment of substances			

Measurable Objectives	Performance Measures	Actual 2005/06	Estimate 2006/07	Performance targets		
				2007/08	2008/09	2009/10
To provide counselling, treatment and rehabilitation services to persons who abuse substances	Number out-patient treatment centres for persons abusing substances	New Focus	New Focus	Upscale all funded satellite out patient centres in disadvantaged communities to provide intake, referral, outpatient treatment, counselling, prevention and support group services in line with national norms and standards	Expand out patient treatment centres through the registration and funding of new facilities in the following areas: Watville, Refilwe, Boipatong, Bopelong and Muldersdrift	Expand out patient treatment centres through the registration and funding of new facilities in the following areas: Rethabiseng, Sharpville, Sebokeng and Brandvlei
	Number in-patient rehabilitation centres for persons abusing substances	8 in patient centres	8 in-patient centres	Substance abuse rehabilitation through 8 in-patient centres and one government rehabilitation centres	Substance abuse rehabilitation through 8 in-patient centres and one government rehabilitation centres	Substance abuse rehabilitation through 9 in-patient centres (new facility in Sedibeng) and one government rehabilitation centres
To provide after care services to persons who have been treated for substance abuse	Number of after care programs for persons who received treatment for substance abuse to ensure reintegration into the family and community	New Focus	3 376 youth who abuse drugs and alcohol are integrated into their families and communities	Establish new after care service programs in 5 of the 13 existing outpatient centres	Establish new after care service programs in 8 of the 13 existing outpatient centres	Establish new after care service programs in 5 newly funded outpatient centres

Services to older persons

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To ensure the implementation of policy, procedures and practice guidelines in respect of Older Persons	Percentage of guidelines for community based care options and support services	New Focus	New Focus	100% guidelines for community based care options and support services	Evaluation report on guidelines for community based care options and support services	100% compliance with practice guidelines
To administer legislation and develop provincial policy, procedures and practice guidelines in respect of Older Persons	% of policies and practice guidelines developed for Older Persons	New Focus	New Focus	100% of policies and practice guidelines, norms and standards developed and reviewed for Older Persons	100% of policies and practice guidelines, norms and standards developed and reviewed for Older Persons	100% of policies and practice guidelines, norms and standards developed and reviewed for Older Persons
To register, fund, monitor and evaluate Older persons	% of Older Persons s funded, monitored and evaluated	New Focus	New Focus	100% of Older Persons s funded monitored and evaluated	100% of Older Persons s funded monitored and evaluated	100% of Older Persons s funded monitored and evaluated
	Percentage of DQA's, case audits and onsite visits completed on Older Persons s	New Focus	New Focus	100% DQA's, case audits and onsite visits completed	100% DQA's, case audits and onsite visits completed	100% DQA's, case audits and onsite visits completed
To provide residential care for vulnerable older persons at risk	Number of residential facilities for vulnerable older persons at risk	90 registered and funded Old Age Homes	93 old age homes run by the NGO's and government	93 residential facilities for older persons	95 residential facilities for older persons	97 residential facilities for older persons
				Planning for establishing 2 new residential facilities in previously disadvantaged communities	Planning for establishing 2 additional new residential facilities in previously disadvantaged communities	Planning for establishing 2 additional new residential facilities in previously disadvantaged communities
To provide social work counselling services to abused and neglected older persons	% abused and neglected older persons receive social work counselling services	8 699 older persons counselled by NGOs 894 older persons counselled by government	3 500 older persons counselled through service points 6, 500 older persons counselled through NGO's	100% abused and neglected older received social work counselling services	100% abused and neglected older received social work counselling services	100% abused and neglected older received social work counselling services

Crime prevention and support

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To administer legislation and develop provincial policy, procedures and practice guidelines in respect of Probation s	% of provincial policy, procedures and practice guidelines developed	New Focus	New Focus	100% of policies, practice guidelines completed on probation services	100% of policies, practice guidelines completed on probation services	100% of policies, practice guidelines completed on probation services
To ensure the implementation of policy, procedures and practice guidelines in respect of Probation s	% of provincial policy, procedures and guidelines are implemented	New Focus	New Focus	60% implementation of provincial policy, procedures and guidelines	80% implementation of provincial policy, procedures and guidelines	90% implementation of provincial policy, procedures and guidelines
To monitor the movement of children awaiting trial	% of service providers adhere to minimum standards for diversion	New Focus	New Focus	60% of service providers adhere to minimum standards	60% of service providers adhere to minimum standards	60% of service providers adhere to minimum standards
To capacitate staff and service providers on legislation and policy	% of probation officers and service providers capacitated on probation legislation and guidelines	New Focus	New Focus	90% of probation officers and service providers capacitated on probation legislation, policy practise guidelines, norms and standards on probation and child justice services	90% of probation officers and service providers capacitated on probation legislation, policy practise guidelines, norms and standards on probation and child justice services	90% of probation officers and service providers capacitated on Probation legislation, policy practise guidelines, norms and standards on probation and child justice services
	Number of Probation Advocacy groups' workshops held	New Focus	New Focus	4 of Probation Advocacy groups' workshops held	4 of Probation Advocacy groups' workshops held	4 of Probation Advocacy groups' workshops held
	% of Probation Supervisors trained on Probation Services	New Focus	New Focus	100% Probation Supervisors trained on Probation Services	100% of Probation Supervisors trained on Probation Services	100% of Probation Supervisors trained on Probation Services
To register, monitor and evaluate probation s	% of probation s funded, monitored and evaluated	New Focus	New Focus	100% of probation s funded, monitored and evaluated	100% of probation s funded, monitored and evaluated	100% of probation s funded, monitored and evaluated
	% of DQA's, case audits and onsite visits completed on probation	New Focus	New Focus	100% of DQA's, case audits and onsite visits completed on probation	100% of DQA's, case audits and onsite visits completed on probation	100% of DQA's, case audits and onsite visits completed on probation
To provide social crime awareness and prevention programme	Number of social crime prevention programme addressing values, perceptions, expectations and beliefs that communities, families, children and young people associate with social crime	New Focus	New Focus	6 Regional and NGO programme targeting the following: 1. Captain crime stop programme in ECD's 2. Peer counsellor program through holiday programme, youth organisations, recreational and cultural programme 3. Volunteer programme for youth 4. Early detection and referral of learners presenting anti social behaviour in schools 5. Parenting programme and life skill programme for parents, foster parents, children's homes, places of safety, secure care facilities, shelters and HCBC HIV/AIDS sites	6 Regional and NGO programme targeting the following: 1. Captain crime stop programme in ECD's 2. Peer counsellor program through holiday programme, youth organisations, recreational and cultural programme 3. Volunteer programme for youth 4. Early detection and referral of learners presenting anti social behaviour in schools 5. Parenting programme and life skill programme for parents, foster parents, children's homes, places of safety, secure care facilities, shelters and HCBC HIV/AIDS sites	6 Regional and NGO programme targeting the following: 1. Captain crime stop programme in ECD's 2. Peer counsellor program through holiday programme, youth organisations, recreational and cultural programme 3. Volunteer programme for youth 4. Early detection and referral of learners presenting anti social behaviour in schools 5. Parenting programme and life skill programme for parents, foster parents, children's homes, places of safety, secure care facilities, shelters and HCBC HIV/AIDS sites

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To provide probation services to children in conflict with the law	% children in conflict with the law receive probation services	7,289 children received probation services	9,370 children in conflict with the law assessed 3,092 children in conflict with the law Pre-trial and Pre sentence reports done	100% children in conflict with the law received probation, services	100% children in conflict with the law received probation, services	100% children in conflict with the law received probation, services
To provide home based supervision to children awaiting trial as a community based option to secure care and prison	% of children in conflict with the law receiving home based supervision	New Focus	Home based services rendered to 6,640 children in conflict with the law	100% children in conflict with the law receiving home based supervision	100% children in conflict with the law receiving home based supervision	100% children in conflict with the law receiving home based supervision
To provide secure care services to children awaiting trial	Number of secure care facilities	3 secure care facilities	3,103 children in conflict with the law catered for in secure centres Planning the building of one new proto type secure care facility at Jabulani institution in Soshanguve	3 secure care facilities providing services to all children (court ordered) awaiting trial Building of one new proto type secure care facility at Jabulani institution in Soshanguve	3 secure care facilities providing services to all children (court ordered) awaiting trial Building of the new proto type secure care facility in Soshanguve	4 secure care facilities providing services to all children (court ordered) awaiting trial Building of the new proto type secure care facility in Soshanguve
To provide probation services to adults in conflict with the law	% adults referred receive probation services	New Focus	4000 adults in conflict with the law provided with probation services	100% adults referred received probation services	100% adults referred received probation services	100% adults referred received probation services
To provide after care programmes for families of children in conflict with the law	Number of after care programmes for families of children in conflict with the law	New Focus	New Focus	5 after care programmes for persons in conflict with the law (1 per region)	5 after care programmes for persons in conflict with the law (1 per region)	5 after care programmes for persons in conflict with the law (1 per region)

Services to persons with disability

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To administer legislation and develop provincial policy, procedures and practice guidelines in respect of Persons with Disabilities	% of policies and practices guidelines on persons with disability completed	New Focus	New Focus	100% of policies and practices guidelines, norms and standards developed for persons with disability completed	100% of policies and practices guidelines, norms and standards developed for persons with disability completed	100% of policies and practices guidelines, norms and standards developed for persons with disability completed
	Policies and practice guidelines on the mainstreaming of persons with disabilities developed	New Focus	New Focus	Practice guidelines on the mainstreaming of persons with disabilities developed	Practice guidelines on the mainstreaming of persons with disabilities developed	Practice guidelines on the mainstreaming of persons with disabilities developed
To oversee the implementation of provincial policy, procedures and practice guidelines in respect of Persons with Disability	% of implementation of people with disability s are in line with policy and guidelines	New Focus	New Focus	80% implementation of integrated guidelines on rehabilitation	80% implementation of integrated guidelines on rehabilitation	80% implementation of integrated guidelines on rehabilitation
To administer the development and monitoring of norms and standards for persons with disability	Norms and standards for persons with disability are developed and monitored					

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
	New Focus	New Focus	Norms and standards for Home based care completed	Evaluation report on norms and standards for Home based care completed	Impact assessment report	
	% of DQA's, case audits and onsite visits completed for s on Disability registered funded and monitored	New Focus	New Focus	100% of DQA's, case audits and onsite visits completed for s on disability registered funded and monitored	100% of DQA's, case audits and onsite visits completed for s on disability registered funded and monitored	100% of DQA's, case audits and onsite visits completed for s on disability registered funded and monitored
To register, fund, monitor and evaluate s for persons who are disabled	% of s funded, monitored and evaluated	New Focus	New Focus	100% children's registered, funded and monitored	100% children's registered, funded and monitored	100% children's registered, funded and monitored
To capacitate staff and service providers on legislation and policy on disability	% of staff and service providers capacitated through the Provincial Disability Fora on legislation and policy on disability	New Focus	New Focus	100% staff and service providers capacitated through Disability Fora and workshops	100% staff and service providers capacitated through Disability Fora and workshops	100% staff and service providers capacitated through Disability Fora and workshops
	% of workshops capacitating social workers on Persons with Disability legislation	New Focus	New Focus	100% of disability training s capacitating of social workers	100% of disability training s capacitating of social workers	100% of disability training s capacitating of social workers
To provide awareness programmes on the prevention of abuse of persons with disabilities for families and communities	Number of awareness programmes on the prevention of abuse of persons with disabilities for families and communities	11,101 beneficiaries	24 prevention programmes for people with disabilities	1 Provincial and 5 regional education and awareness programmes on the prevention of abuse of persons with disabilities and the promotion of their rights to commemorate the International Day for People with Disabilities, 3 December	1 Provincial and 5 regional education and awareness programmes on the prevention of abuse of persons with disabilities and the promotion of their rights to commemorate the International Day for People with Disabilities, 3 December	1 Provincial and 5 regional education and awareness programmes on the prevention of abuse of persons with disabilities and the promotion of their rights to commemorate the International Day for People with Disabilities, 3 December
To provide community based programme for persons with disabilities	Number of protective workshops for persons with disabilities	57 protective workshops benefiting 6,937 persons	57 protective workshops	58 protective workshops (including 1 protective workshop from North West Province)	58 protective workshops	58 protective workshops
To provide residential care services for persons with disabilities	Number of residential care facilities for persons with disabilities	35 facilities managed by NGO's 1 facility managed by government	35 facilities managed by NGO's 1 facility managed by government	35 NGO and 1 government residential care facilities for persons with disabilities	35 NGO and 1 government residential care facilities for persons with disabilities	35 NGO and 1 government residential care facilities for persons with disabilities
To provide Social work services to abused and neglected persons with disabilities	% abused and neglected persons with disabilities receive Social work services	11,101 abused and neglected persons with disabilities received social work services	100% persons with disabilities who are abused and neglected receive social work by government 13,760 persons with disabilities who are abused and neglected receive social work services by NGO's	100% abused and neglected persons with disabilities received social work services	100% abused and neglected persons with disabilities received social work services	100% abused and neglected persons with disabilities received social work services

Child care and protection services

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To administer legislation and develop provincial policy, procedures and practice guidelines in respect of Children	% of legislation, policy, procedures and practice guidelines	New Focus	New Focus	100% of legislation, policies and practice guidelines, norms and standards developed and reviewed for the Children's Act	100% of legislation, policies and practice guidelines, norms and standards developed and reviewed for the Children's Act	100% of legislation, policies and practice guidelines, norms and standards developed and reviewed for the Children's Act
To administer the development and implementation of policy and guidelines in respect of Children	Policy and guidelines for children are developed and implemented	New Focus	New Focus	Policy and guidelines for children s developed	Implementation of policy guidelines for children s monitored	Implementation of policy guidelines for children s monitored and reviewed
		New Focus	New Focus	New strategies to prevent and combat child abuse, neglect and exploitation developed with an emphasis on the girl child and children with disabilities	Implementation of new strategies to prevent and combat child abuse, neglect and exploitation developed with an emphasis on the girl child and children with disabilities fully rolled out and monitor the implementation thereof	New strategies to prevent and combat child abuse, neglect and exploitation developed with an emphasis on the girl child and children with disabilities fully rolled out and monitor the implementation thereof
		New Focus	New Focus	Report on implementation of guidelines for ECDs	Report on implementation of guidelines for ECDs	Report on implementation of guidelines for ECDs
		New Focus	New Focus	Practise guidelines for street children programmes developed with an emphasis on the girl child and children with disabilities	Monitoring report on the implementation of guidelines for street children programmes with an emphasis on the girl child and children with disabilities	Review report on the implementation of guidelines for street children programmes with an emphasis on the girl child and children with disabilities
To register, monitor and evaluate residential and children's s	% of s monitored through DQA's, case audits and onsite visits	New Focus	New Focus	100% of s monitored through DQA's, case audits and onsite visits	100% of s monitored through DQA's, case audits and onsite visits	100% of s monitored through DQA's, case audits and onsite visits
To capacitate staff and service providers on legislation and policy on children's	Number of Provincial Fora held to capacitate staff and service providers on legislation policy and practice guidelines	New Focus	New Focus	4 Provincial Foster Care workshops held 4 Provincial Child Protection workshops held 4 ECD Provincial and Regional workshops held 4 Shelters for street children fora held	4 Provincial Foster Care workshops held 4 Provincial Child Protection workshops held 4 ECD Provincial and Regional workshops held 4 Shelters for street children fora held	4 Provincial Foster Care workshops held 4 Provincial Child Protection workshops held 4 ECD Provincial and Regional workshops held 4 Shelters for street children fora held
	% of capacity building s on children's legislation policy and practice guidelines held	New Focus	New Focus	100% of capacity building s on children's legislation policy and practice guidelines held	100% of capacity building s on children's legislation policy and practice guidelines held	100% of capacity building s on children's legislation policy and practice guidelines held
To coordinate, capacitate and implement the Bana Pele and Gauteng of Action for Children	Number of GPAC meetings and workshops held	New Focus	New Focus	12 GPAC Fora meetings and workshops held	12 GPAC Fora meetings and workshops held	12 GPAC Fora meetings and workshops held
	Number of Bana-Pele training sessions held for users of the Bana Pele 3 main departments	New Focus	New Focus	12 Bana Pele Inter-departmental Fora and training sessions held	12 Bana Pele Inter-departmental Fora and training sessions held	12 Bana Pele Inter-departmental Fora and training sessions held

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To provide awareness programmes on the prevention of child abuse and neglect	Number of awareness programmes on the prevention of child abuse and neglect	New Focus	New Focus	79,000 children and families receive awareness programmes	1 Provincial and 5 regional education and awareness programmes on the prevention of child abuse and neglect to commemorate International Children's Day, 1 June/National Children's Day 3 November and during Child Protection Week, 29 May – 4 June	1 Provincial and 5 regional education and awareness programmes on the prevention of child abuse and neglect to commemorate International Children's Day, 1 June/National Children's Day 3 November and during Child Protection Week, 29 May – 4 June
To provide temporary alternative care for vulnerable children at risk	% vulnerable children at risk in need of temporary alternative care are placed in places of safety	6 place of safety managed by the Department	6 places of safety managed by the Department	6 places of safety managed by the Department	100% vulnerable children at risk in need of temporary alternative care are placed in places of safety	100% vulnerable children at risk in need of temporary alternative care are placed in places of safety
To provide foster care services to vulnerable children at risk	% of children placed in foster care	27,000 foster care placements	11,492 children placed in foster care	35 000 children placed with foster parents	100% new foster care cases processed within a period of 6 months	100% new foster care cases processed within a period of 6 months
To provide residential care for vulnerable children at risk	Number of children's homes providing residential care for vulnerable children at risk	71 children homes	57 children homes registered and funded	58 registered and funded children's homes and places of safety	58 NGO and 1 departmental children's homes rendering services for vulnerable children at risk	58 NGO and 1 departmental children's homes rendering services for vulnerable children at risk

Victim empowerment

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To administer the development and monitoring of policy guidelines in respect of women, victim empowerment and gender mainstreaming	% of policy practice guidelines in respect of women, victim empowerment and gender mainstreaming developed	New focus	New focus	100% of policy practise guidelines developed in respect of women, victim empowerment and gender mainstreaming developed	100% of policy practise guidelines implemented and monitored in respect of women, victim empowerment and gender mainstreaming developed	100% of policy practise guidelines implemented and monitored in respect of women, victim empowerment and gender mainstreaming developed
To register, fund, monitor and evaluate victim empowerment and gender	100% of women, victim empowerment and gender s funded, monitored and evaluated	New focus	New focus	100% of women, victim empowerment and gender s funded, monitored and evaluated	100% of women, victim empowerment and gender s funded, monitored and evaluated	100% of women, victim empowerment and gender s funded, monitored and evaluated
	% of women, victim empowerment and gender s monitored and evaluated through DQA'a and case audits and onsite visits	New focus	New focus	100% of women, victim empowerment and gender s monitored and evaluated through DQA'a and case audits and onsite visits	100% of women, victim empowerment and gender s monitored and evaluated through DQA'a and case audits and onsite visits	100% of women, victim empowerment and gender s monitored and evaluated through DQA'a and case audits and onsite visits
To capacitate staff and service providers on victim empowerment and gender programmes and mainstreaming	% of staff and service providers capacitated on legislation and policy on victim empowerment and gender programmes and mainstreaming	New focus	New focus	100% staff and service providers capacitated on legislation and policy for victim empowerment and gender programmes and mainstreaming	100% staff and service providers capacitated on legislation and policy for victim empowerment and gender programmes and mainstreaming	100% staff and service providers capacitated on legislation and policy for victim empowerment and gender programmes and mainstreaming
To capacitate staff on men's empowerment programmes in terms of gender mainstreaming	Number of men's empowerment programmes in terms of gender mainstreaming	New Focus	New Focus	1 Provincial and 5 regional men's dialogue programmes and mainstreaming programmes in terms of gender mainstreaming	1 Provincial and 5 regional men's dialogue programmes and mainstreaming programmes in terms of gender mainstreaming	1 Provincial and 5 regional men's dialogue programmes and mainstreaming

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
		New Focus	New Focus	5 Regional education and awareness programmes on the promotion of women rights and prevention of women abuse to commemorate 16 Days of Activism against Women and Child Abuse, November/December	5 Regional education and awareness programmes on the promotion of women rights and prevention of women abuse to commemorate 16 Days of Activism against Women and Child Abuse, November/December	5 Regional education and awareness programme on the promotion of women rights and prevention of women abuse to commemorate 16 Days of Activism against Women and Child Abuse, November/December
To provide awareness programmes for the promotion of women rights and prevention of women abuse	Number of programmes for the promotion of women rights and prevention of women abuse	New Focus	New Focus	1 provincial programme during Women's month celebrations	1 provincial programme during Women's month celebrations	1 provincial programme during Women's month celebrations
To provide social work counselling services to abused women	% abused women receive social work counselling services	5,000 reported cases attended to	100% reported cases receive counselling services	100% abused women receive social work counselling services	100% abused women receive social work counselling services	100% abused women receive social work counselling services
To protect and equip abused women with life skills in shelters	Number of shelters for abused women	16 shelters for abused women	15 shelters for abused women	16 shelters for abused women and children (including 1 new shelter in Sedibeng)	16 shelters for abused women and children	16 shelters for abused women and children
To provide empowerment programmes to the girl child	% of girl child empowerment programmes	5 beneficiaries of girl child empowerment s at institutions	10 community social skills programmes for girls 7 social skills programme in Departmental institutions	100% departmental places of safety provide girl child empowerment programmes	100% departmental places of safety provide girl child empowerment programmes	100% departmental places of safety provide girl child empowerment programmes
To provide social skills programmes to perpetrators	Percentage of social skills programmes for perpetrator	10 programmes for male perpetrators of sexual offences benefited 596 male perpetrators	12 perpetrator programmes	100% regions and secure care facilities provide 5 social skills programmes for perpetrators	100% regions and secure care facilities provide 5 social skills programmes for perpetrators	100% regions and secure care facilities provide 5 social skills programmes for perpetrators

HIV and AIDS

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To capacitate staff and service providers on legislation and policy on HIV and AIDS	% of staff and service providers capacitated on legislation and policy on HIV and AIDS	1,206 staff trained	30 institutional staff capacitated	100% staff and service providers capacitated on legislation and policy for HIV and AIDS	100% staff and service providers capacitated on legislation and policy for HIV and AIDS	100% staff and service providers capacitated on legislation and policy for HIV and AIDS
To ensure the placement and capacitation of Child Care Workers at Community Home Based Care (CHBC) sites	Number of learners trained and registered as Child Care Workers	New Focus	New Focus	1,000 existing and 300 new learners trained as Child Care Workers, 50% women and 2% people with disabilities	1,300 existing and 300 new learners trained as Child Care Workers, 50% women and 2% people with disabilities	1,700 existing and 300 new learners trained as Child Care Workers, 50% women and 2% people with disabilities
	Number of social auxiliary workers capacitated, trained and registered	New Focus	New Focus	400 existing social auxiliary workers capacitated and trained, 50% women and 2% people with disabilities	400 existing social auxiliary workers capacitated and trained, 50% women and 2% people with disabilities	400 existing social auxiliary workers capacitated and trained, 50% women and 2% people with disabilities
	Number of social auxiliary workers capacitated and trained and registered	New Focus	New Focus	100 social auxiliary workers capacitated and trained and registered	100 social auxiliary workers capacitated and trained and registered	100 social auxiliary workers capacitated and trained and registered

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To provide education and awareness programmes on the prevention and universal precaution of HIV and AIDS	Number of awareness programmes	New Focus	New Focus	New Focus	1 Provincial event and 5 regional awareness programme on World Aids Day, 1 December	1 Provincial event and 5 regional awareness programme on World Aids Day, 1 December
To provide education and awareness on the prevention and universal precaution of HIV and AIDS with an emphasis on women and persons with disabilities	Number of education and awareness programme on the prevention and universal precaution of HIV and AIDS with an emphasis on women and persons with disabilities	Part of 37,934 beneficiaries that includes children, PWA's, older persons and affected family members 1,200 older persons capacitated to adhere to the universal precautions of HIV and AIDS	1,134 elderly persons, 136 persons with disabilities, 30 institution staff and 1,206 staff members trained on the prevention and precaution 500 persons with disabilities provided with basic information on HIV and AIDS information on VTC and ART 2,100 institutional staff capacitated to adhere to universal precautions of HIV and AIDS 785 staff members provided with basic HIV and AIDS information, information on VCT and ART	7 Regional and NGO programmes targeting the following: 1. HCBC HIV/AIDS sites 2. ECD's 3. Peer counsellor program through youth organisations 4. Foster parents, grand parents, children's homes, places of safety, secure care facilities and shelters for children living and working on the street 5. Shelters for abused women 6. HCBC sites for older persons 7. Facilities for persons with disabilities	7 Regional and NGO programmes targeting the following: 1. HCBC HIV/AIDS sites 2. ECD's 3. Peer counsellor program through youth organisations 4. Foster parents, grand parents, children's homes, places of safety, secure care facilities and shelters for children living and working on the street 5. Shelters for abused women 6. HCBC sites for older persons 7. Facilities for persons with disabilities	7 Regional and NGO programmes targeting the following: 1. HCBC HIV/AIDS sites 2. ECD's 3. Peer counsellor program through youth organisations 4. Foster parents, grand parents, children's homes, places of safety, secure care facilities and shelters for children living and working on the street 5. Shelters for abused women 6. HCBC sites for older persons 7. Facilities for persons with disabilities

Social relief

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To provide material assistance to people in distress on an emergency basis	Percentage of beneficiaries to be assisted when in distress, affected by disasters not declared, and or any other social condition resulting in undue hardship	New Focus	100% beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship	100% beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship	100% beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship	100% beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship

Care and support services for families

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To administer legislation and develop provincial policy, provincial practice guidelines in respect of Families with an emphasis on women and disability headed families	Percentage of policies, practice guidelines on families completed with an emphasis on women and disability headed families	New Focus	New Focus	100% policies and practice guidelines, norms and standards developed on families with an emphasis on women and disability headed families	100% policies and practice guidelines, norms and standards developed on families with an emphasis on women and disability headed families	100% policies and practice guidelines, norms and standards developed on families with an emphasis on women and disability headed families

Measurable Objectives	Performance Measure	Actual	Estimate	Performance Targets		
		2005/06	2006/07	2007/08	2008/09	2009/10
To register, fund, monitor and evaluate s for families	% of family s funded, monitored and evaluated	New Focus	New Focus	100% s on families funded and monitored	100% s on families funded and monitored	100% s on families funded and monitored
	% of family s registered monitored and evaluated through DQA's, case audits and onsite visits	New Focus	New Focus	100% of family s registered monitored and evaluated through DQA"s and case audits and onsite visits	100% of family s registered monitored and evaluated through DQA"s and case audits and onsite visits	100% of family s registered monitored and evaluated through DQA"s and case audits and onsite visits
To capacitate staff and service providers on family	% of staff and service providers capacitated on legislation and policy on family	New Focus	New Focus	100%staff and service providers capacitated on legislation and policy on family s	100%staff and service providers capacitated on legislation and policy on family	100%staff and service providers capacitated on legislation and policy on family

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme description

To provides programmes and services to empower the youth, development and implementation of appropriate programmes for sustainable livelihood, support the development of institutional capacity both within the department and within communities.

Programme objectives

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration	594	947	1,305	1,367	1,724	1,724	1,536	1,611	1,643
2 Youth development				3,333	3,249	3,249	3,436	3,433	3,575
3 Sustainable livelihood	29,495	42,463	35,712	41,315	46,333	46,333	46,045	46,184	47,223
4 Institutional capacity building and support	2,240	5,744	6,081	3,137	9,434	3,172	3,436	3,394	3,562
5 Research and demography	1,573	1,301	3,520	1,853	2,426	2,426	4,854	5,117	5,494
6 Population capacity development and advocacy	1,235	1,128	1,526	1,926	1,861	1,861	2,006	2,056	2,155
Total payments and estimates: Development and research	35,137	51,583	48,144	52,931	65,027	58,765	61,313	61,795	63,652

A total amount of R187 million is expected to be spent on development and research for the 2007/08 MTEF period. The expenditure is to be incurred mainly under sustainable livelihood. The allocation made to the sustainable livelihood sub-programme constitutes 74 percent of the total MTEF allocation.

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	15,001	12,667	15,089	14,928	15,937	15,937	25,131	25,600	26,643
Compensation of employees	8,214	9,163	10,457	11,906	12,915	12,915	14,451	14,496	15,005
Goods and services	6,787	3,504	4,632	3,022	3,022	3,022	10,680	11,104	11,638
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	19,606	38,672	32,915	37,504	48,540	42,278	36,182	36,195	37,009
Provinces and municipalities		24	37	18	18	18			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	19,606	20,534	32,878	37,486	48,522	42,260	36,182	36,195	37,009
Households		18,114							
Payments for capital assets	530	244	140	499	550	550			
Buildings and other fixed structures									
Machinery and equipment	530	244	140	499	550	550			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Development and research	35,137	51,583	48,144	52,931	65,027	58,765	61,313	61,795	63,652

SERVICE DELIVERY MEASURES: DEVELOPMENT AND RESEARCH**Youth Development**

Measurable Objectives	Performance Measure/Indicator	Actual 2005/06	Estimates 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To facilitate programmes targeting youth out of school, young persons with disabilities and youth exiting the child justice system who participate in upscaled development centre projects and approved NPOs/ Cooperatives	Number of programmes targeting youth out of school, young persons with disabilities and youth exiting the child justice system who participate in upscaled development centre projects and approved NPOs/ Cooperatives	New focus	18 programmes targeting youth out of school, young persons with disabilities and youth exiting the child justice system who participate in upscaled development centre projects and approved NPOs/Cooperatives	18 programmes targeting youth out of school, young persons with disabilities and youth exiting the child justice system who participate in upscaled development centre projects and approved NPOs/Cooperatives	18 programmes targeting youth out of school, young persons with disabilities and youth exiting the child justice system who participate in upscaled development centre projects and approved NPOs/Cooperatives	2014 Unemployed Youth out of school & 572 Young persons with disabilities who participate in up-scaled Development Center projects and approved NPO's /Cooperatives by March 2010
	Number of stipend paid youth volunteers per annum participating in skills development projects	New focus	New Focus	200 stipend paid youth volunteers per annum participating in National Youth Service by March 2008	200 stipend paid youth volunteers per annum participating in National Youth Service by March 2009	200 stipend paid youth volunteers per annum participating in National Youth Service by March 2010
To provide Material Assistance to vulnerable and marginalized youth e.g. food, transport, grooming, starter packs for household/ job preparation/ documentation	Number of youth per annum entering/ exiting youth development s receiving material assistance	New Focus	New Focus	776 youth per annum entering/ exiting youth development s receiving material assistance	797 youth per annum entering/ exiting youth development s receiving material assistance	820 youth per annum entering/ exiting youth development s receiving material assistance
	Percentage of Youth exiting the social grant system/ child care system referred by NGOs and institutions receiving material assistance in support of their self-reliance	New Focus	New Focus	100% of Youth exiting the social grant system/ child care system referred by NGOs and institutions receiving material assistance in support of their self-reliance	100% of Youth exiting the social grant system/ child care system referred by NGOs and institutions receiving material assistance in support of their self-reliance	100% of Youth exiting the social grant system/ child care system referred by NGOs and institutions receiving material assistance in support of their self-reliance
	Percentage of Youth from HIV & AIDS affected/ marginalized/ poor child-headed households receiving material assistance whilst being referred to development s	New Focus	New Focus	100% of Youth from HIV & AIDS affected/ marginalized/ poor child-headed households by march 2008	100% of Youth from HIV & AIDS affected/ marginalized/ poor child-headed households by March 2009	100% of Youth from HIV & AIDS affected/ marginalized/ poor child-headed households by March 2010
To provide Good Citizenry programme s to youth	Number of Provincial Youth Month Events commemorated to focus on awareness and marketing of Good Citizenry s (Moral regeneration programmes for youth	New focus	New focus	1 Provincial Youth Month Event commemorated to focus on awareness and marketing of Good Citizenry programmes (Moral regeneration programmes to for youth)	1 Provincial Youth Month Event commemorated to focus on awareness and marketing of Good Citizenry programmes (Moral regeneration programmes to for youth)	1 Provincial Youth Month Event commemorated to focus on awareness and marketing of Good Citizenry programmes (Moral regeneration programmes to for youth)
	Number of Regional and Local Youth Forums implementing good citizenry programmes	New focus	New focus	5 Regional and Local Youth Forums implementing good citizenry programmes	5 Regional and Local Youth Forums implementing good citizenry programmes	5 Regional and Local Youth Forums implementing good citizenry programmes

Sustainable livelihoods

Measurable Objectives	Performance Measure	Estimate 2005/06	Actual 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To capacitate community development centres to promote sustainable livelihood	Percentage development centres run skills development programmes for unemployed adults and adults with disabilities	14,263 reached through skills development	New Focus	100% development centres run skills development programmes for unemployed adults and adults with disabilities	100% development centres run skills development programmes for unemployed adults and adults with disabilities	100% development centres run skills development programmes for unemployed adults and adults with disabilities
	Percentage development centres run skills development programmes for unemployed adults and adults with disabilities and adults exiting the social grant system or other social programmes	4,796 individuals benefited through income generating programmes	New Focus	100% development centres run skills development programmes for unemployed adults and adults with disabilities and adults exiting the social grant system or other social programmes	100% development centres run skills development programmes for unemployed adults and adults with disabilities and adults exiting the social grant system or other social programmes	100% development centres run skills development programmes for unemployed adults and adults with disabilities and adults exiting the social grant system or other social programmes
To facilitate and support the development of institutional capacity in an integrated manner between all spheres of government and civil society towards the building of the social capital and sustainable livelihoods	Integrated and sustainable multisectoral social development s within the context of provincial GDS, the Global City Region Strategy and Municipal IDP's	Integrated food security programmes initiated. School feeding scheme, homestead food production, nutrition and food safety and integrated social development's food security programme, community development worker's programme initiated but not yet finalised social sector plan for the EPWP (HIV and AIDS and ECD) was developed and budgeted for the MTEF.	6 intergovernmental social development s on poverty alleviation established.	6 inter governmental social development s established by March 2008	6 inter governmental social development s established by March 2009	6 inter governmental social development s established by March 2010
		2 intersectoral (with business sector) social development programme established by March 2008	4 intersectoral (with business sector) social development programme established by March 2008	4 intersectoral (with business sector) social development programme established by March 2009	4 intersectoral (with business sector) social development programme established by March 2010	4 intersectoral (with business sector) social development programme established by March 2010
To maintain an efficient administrative, regulatory framework within which non-profit organizations and other emerging organizations can conduct their affairs	Compliance with requirements of the Public Finance Management Act and Policy on Financial Awards	953 SLA with community based non-profit organisation (NPO's) to render services to 170,676 beneficiaries	Signed SLAs with organizations that have complied with all PFMA requirements and Policy on Financial Awards within the mandate of the Department by March 2008	Signed SLAs with organizations that have complied with all PFMA requirements and Policy on Financial Awards within the mandate of the Department by March 2009	Signed SLAs with organizations that have complied with all PFMA requirements and Policy on Financial Awards within the mandate of the Department by March 2010	953 SLA with community based non-profit organisation (NPO's) to render services to 170,676 beneficiaries
To maintain an efficient funding framework within which non-profit organizations and other emerging organizations can conduct their affairs	Equity plan for NPOs to comply with criteria in the Policy on Financial awards to Service Providers	New Focus	New Focus	Phased implementation of the equity criteria in the Policy on Financial awards to Service Providers during 2007/2008	Phased implementation of the equity criteria in the Policy on Financial awards to Service Providers during 2008/2009	Full implementation of the equity criteria in the Policy on Financial awards to Service Providers by March 2010
To assess the capacity and other development needs of new and registered NPO's and other emerging organizations	Number of Assessed organizations in regions to determine the capacity and other development needs for new and registered NPO's.	New Focus	80 Assessment in Regions to determine the capacity and other development needs for new and registered NPO's. by March 2008	86 Assessment in Regions to determine the capacity and other development needs for new and registered NPO's. by March 2009	92 Assessment in Regions to determine the capacity and other development needs for new and registered NPO's. by March 2010	3 Research meetings / workshops / conferences held for the presentation of results by March 2010
To Monitor and ensure compliance of registered organisations to the PFMA and Policy on Financial Awards	% organizations compliant to PFMA and Policy on Financial Awards	New Focus	100% organizations evaluated for compliance with the PFMA and Policy on Financial Awards by March 2008	100% organizations evaluated for compliance with the PFMA and Policy on Financial Awards by March 2009	100% organizations evaluated for compliance with the PFMA and Policy on Financial Awards by March 2010	New Focus

Institutional capacity building and support

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To continue strengthening the partnership with NPOs', FBO's & CBO's through the implementation of the Social Development Summit Resolutions (October 2006)	Social Development Summit Resolutions implemented to strengthen partnerships with NPOs through continuous dialogue.	New Focus	Ongoing dialogue with all relevant partners by March 2008	Ongoing dialogue with all relevant partners by March 2009	Ongoing dialogue with all relevant partners by March 2010	New Focus

Research and Policy Coordination

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To conduct a provincial Departmental customer satisfaction survey	Commissioned and conducted a customer satisfaction survey	New Focus	1 customer satisfaction report	Preparation for bi-annual Departmental customer satisfaction research	1 Customer satisfaction research report by March 2009	No research report as the Departmental customer satisfaction research is conducted bi-annually
Number of Research reports on population and social development trends on the inter relationships or linkages between population, environment and development, thereby informing departments and municipalities on the impact of the aging, migration, poverty, HIV & AIDS, gender and other priority areas to inform policy and planning	4 Completed Research reports on population and social development trends on the inter relationships or linkages between population, environment and development, thereby informing departments and municipalities on the impact of the aging, migration, poverty, HIV & AIDS, gender and other priority areas to inform policy and planning:	New Focus	New Focus	3 Research Report on: number of children made vulnerable by HIV & AIDS receiving grants (child support and foster care grants) by June 2007 number of children made vulnerable by HIV & AIDS in ECDs by June 2007 Child-headed households (HIV & AIDS) in municipalities in Gauteng by July 2007	Research report on needs of Elderly in Communities to be completed by August 2008	Completion of reports on other needs identified during first and second quarter Preparation and planning for research for last quarter
To establish and maintain a Departmental Policy resource centre to enable access to Departmental policy documents and Acts	Maintained Departmental Policy resource centre	New Focus	New Focus	All listed Departmental policy documents and Acts to be available in the resource centre by March 2008	All listed Departmental policy documents and Acts to be available in the resource centre by March 2009	All listed Departmental policy documents and Acts to be available in the resource centre by March 2010
	Number of people utilizing the resource centre	New Focus	New Focus	240 people to utilize resource centre by March 2008	264 people to utilize resource centre by March 2009	290 people to utilize resource centre by March 2010
	Updated Departmental Policy Register	New Focus	New Focus	New Focus	Departmental Policy register to be updated twice by March 2008	Departmental Policy register to be updated twice by March 2009
	Regular distribution of resource centre content list to all Departmental officials	New Focus	New Focus	New Focus	Resource centre content list distributed twice by March 2008	Resource centre content list distributed twice by March 2009
To commission and conduct Policy research	Number of research reports to support policy development, monitoring and evaluation of social development and population development s	No research was conducted	New Focus	New Focus	2 Policy research reports by March 2008	
	2 Policy research reports by March 2009					
	2 Policy research reports by March 2010					

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To conduct Departmental policy audits	Number of policy audit reports	New focus	New focus	New Focus	2 Policy audit reports by March 2008	2 Policy audit reports by March 2009
To facilitate common understanding of policy processes in Department						
	Number of training sessions, meetings, workshops, consultation reports					
	New Focus	New focus	New focus	2 Information sharing / skills transfer session reports by March 2008	2 Information sharing / skills transfer session reports by March 2009	2 Information sharing / skills transfer session reports by March 2010
To increase accessibility of Departmental special library to Departmental users	Number of Departmental staff members utilizing the Departmental Special Library	1,467 people use library facilities	1,472 people use library facilities 20 % of people using the library	5000 staff members to utilize the Departmental special library by March 2008	5250 staff members to utilize the Departmental special library by March 2009	5512 staff members to utilize the Departmental special library by March 2010
	Number of mobile exhibition libraries conducted	New focus	3 mobile library sessions	2 mobile library exhibitions 2 mobile libraries to be held by March 2008	2 mobile libraries to be held by March 2009	2 mobile libraries to be held by March 2010
	Number of promotion events	New focus	New focus	New focus	1 Library week celebrated by March 2008	1 Library week celebrated by March 2009
	Number of functional intra-library loan systems	New focus	New focus	2 Intra-library loan system to be functional by March 2008	2 Intra-library loan system to be functional by March 2009	2 Intra-library loan system to be functional by March 2010

Population research and demography

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To maintain and update Departmental Library in response to consumer needs	Number of consumer needs assessments conducted	New Focus	New Focus	1 Consumer need assessment report by March 2008	1 Consumer need assessment report by March 2009	1 Consumer need assessment report by March 2010
	Number of library exhibitions conducted	New Focus	New Focus	1 Library exhibition report by March 2008	1 Library exhibition report by March 2009	1 Library exhibition report by March 2010
	Number of books / material purchased	New Focus	New Focus	1 round of library material purchased by March 2008	No library material purchased by March 2009	1 round of library material purchased by March 2010
	Number of satisfied library users in terms of information availability	New Focus	New Focus	2000 satisfied users by March 2008	2200 satisfied users by March 2009	2420 satisfied users by March 2010

Population Capacity Building and Advocacy

Measurable Objectives	Performance Measure	Actual 2005/06	Estimate 2006/07	Performance Targets		
				2007/08	2008/09	2009/10
To Promote advocacy of population and related development issues targeted at government leadership and civil society at all levels and spheres of government in support of the Global City region Strategy	Integrated Population development policies in planning of all Gauteng Departments and municipalities.	New Focus	New Focus	4 workshops/ capacity building s to Gauteng department s and municipalities to integrate population development policies in Strategic plans and IDPs in support of the Global City Region strategy by March 2008.	Monitoring, evaluation and reporting on integration of population development policies in Strategic plans and IDPs of Gauteng Departments and municipalities in support of the Global City Region Strategy by March 2009	Review and evaluation of integration of population development policies in Strategic plans and IDPs of Gauteng Departments and municipalities in support of the Global City Region Strategy by March 2010
	Number of Monitoring and evaluation reports on Population Policy implementation to feed into ICPD+15 assessment and review	No Thematic reports were compiled	6 Thematic reports completed	Policy Monitoring and evaluation report to national DSD by March 2008	Policy Monitoring and evaluation report to national DSD by March 2009	Final Policy Monitoring and evaluation report reflecting state of population and development tin Gauteng feeding into the ICPD +15 country report to national DSD by March 2010

7. OTHER PROGRAMME INFORMATION**7.1 Personnel numbers and costs****TABLE 13: 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	1,061	1,131	841	958	1,114	1,152	1,152
2. Social welfare services	944	971	1,001	1,059	1,139	1,190	1,190
3. Development and research	37	42	47	52	56	59	59
Total personnel numbers	2,042	2,144	1,889	2,069	2,309	2,401	2,401
Total provincial personnel cost (R thousand)	200,362	227,316	224,517	320,009	381,930	405,266	424,211
Unit cost (R thousand)	98	106	119	149	165	169	177

TABLE 14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2006/07		2007/08
Total for department									
Personnel numbers (head count)	2,042	2,144	1,889	2,069	2,069	2,069	2,309	2,401	2,401
Personnel cost (R thousands)	200,362	227,316	224,517	307,703	320,009	320,009	381,930	405,266	424,211
Human resources component									
Personnel numbers (head count)							37		

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Personnel cost (R thousands)	8,444	9,190	11,788	13,311	13,311	13,311	9,577	9,737	10,306
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)							84		
Personnel cost (R thousands)	5,959	7,899	7,852	8,842	9,277	9,277	6,727	6,826	7,223
Head count as % of total for department									
Personnel cost as % of total for department									
Full time workers									
Personnel numbers (head count)	2,035	2,042	2,144	1,889	1,889	1,889	2,069	2,189	2,281
Personnel cost (R thousands)	200,362	227,316	224,517	307,703	320,009	320,009	361,994	392,785	410,954
Head count as % of total for department									
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)							90	90	90
Personnel cost (R thousands)							1,296	1,296	1,296
Head count as % of total for department									
Personnel cost as % of total for department									

7.2 Training

TABLE 15: PAYMENTS ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration	801	3,271	1,712	3,474	3,474	3,474	4,547	5,002	5,503
Programme 2: Social Welfare Services		219	138	2,195	2,195	2,195	*4,840	*5,652	*5,704
Programme 3: Development and Research	379	268	381	629	629	629	807	887	976
Total payments on training: Social Development	1,180	3,758	2,231	6,298	6,298	6,298	5,354	5,889	6,479

**This Department's training budget increased significantly due to the training for Social workers on the implementation of the Children / Child Justice and Old Aged Bills.*

TABLE 16: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained	2,572	2,592	2,138	1,966	1,966	1,966	2,194	2,194	2,194
of which									
Male	596	680	627	584	584	584	1,056	1,056	1,056
Female	1,976	1,912	1,511	1,382	1,382	1,382	1,138	1,138	1,138
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered	95	74	137	108	108	108	200	200	200
Number of interns appointed		32	113	193	193	193			
Number of learnerships appointed		19	73	138	138	138			
Number of days spent on training									