

## DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

## VOTE 12

<b>To be appropriated by vote</b>	<b>R 439 040 000</b>
<b>Amount to be voted</b>	<b>R 439 040 000</b>
Responsible MEC	MEC for Health and Social Development
Administering department	Dept. of Health & Social Development
Accounting officer	Superintendent General

**1. Overview**

The past decade progress on management and service delivery is characterized by land-marks that include transformation and rationalization of Social Development Services from fragmented institution – based to comprehensive and community – based services to be accessed by the entire population in the province.

In line with national and provincial priorities, the Department has succeeded in improving not only access to service delivery but also increased coverage of social assistance grants to over a million social grants recipients.

In pursuit of our constitutional obligations, the Department has delivered programmes intended to address problems of poverty alleviation. Following implementation of transformation initiatives, the number of funded NGO's increased from 40 in 1994/95 to 356 in 2004/05 while crèches increased from 209 to 1 150 during the same period. 5 430 children are provided with 3 meals and a range of home assistance interventions at Drop-in Centres.

While we have made strides in the delivery of Social Development Services, we are still faced with challenges such as insufficient budget, especially in social assistance grants, staffing in line with National norms and standards, external factors ranging from moral decay, family disintegration, increased abuse of children and women as well as influx of non-citizens into our Province. Following the establishment of the South African Social Security Agency (SASSA), Social Development has geared towards repositioning itself and redefining its priorities.

The new Programme Structure for Social Development covers 1 Administration, 2 Social Welfare Services and 3 Development and Research and this structure has been aligned accordingly. There is a need to maximize efforts towards poverty reduction and improving the Health and Social status of the population in line with Limpopo Provincial Growth and Development Strategy (PGDS). Implementation of Service Delivery Model as a National Priority is constrained by resource inputs.

The current 291 social workers fall short of achieving the national ratio of 1:3000 population suggesting a staff deficit of 1 442 while the current number of 147 community development workers does not meet the national norms of 1:10 000.

The current Medium Term Expenditure Framework 2006/07 to 2008/09 and the strategic framework are focused on the following National strategic Priorities:

- o Create an enabling environment for social and human capital
- o Promote social integration
- o Establish social protection initiatives to build the capacity of vulnerable groups
- o Provide a comprehensive social security system
- o Develop leadership in social development to ensure the deepening of the social discourse and evidence-based decision making.
- o Engage in the effective and efficient management of social development programmes and activities in partnership with civil society and other social partners
- o Promote good governance
- o Steer national involvement in African and international frameworks and agreements with respect to socio-economic development

The Strategic Planning sessions of the Heads of Social Development in June and August 2005, and subsequent strategic review by the National Department of Social Development, has further identified the following groups of the social strata as the primary client groups of social development:

- o The poorest of the poor
- o The vulnerable and
- o The marginalized

This Strategic Plan will be used as both a tool and guide to assist in managing the afore going challenges and at the same time keep the Department focused on Key Priorities as identified. The compilation of this plan has been an interactive process involving managers at all levels within the department in support of decentralized management, good governance and accountability.

### **1.1 Vision**

A health promoting and developmental service to the people of Limpopo

### **1.2 Mission**

The department is committed to provide sustainable health and development services through a comprehensive and integrated system.

### **1.3 Values**

We commit ourselves to serve the community with honesty and integrity

Fairness and equity shall be adhered to at all times

We shall strive towards providing accessible services to all our customers

Every person shall be treated with respect and dignity

We commit ourselves to render services competently

We will adhere professional ethics

We will render cost effective services

Client and service orientation will be the norm

Teamwork will be promoted at all times

All our services will be transparent

#### **1.4 Summary of service delivery environment and challenges**

Over 90% of the province is rural and poor; this has an impact on the service delivery and accessibility to service points. Despite improvement in the economic growth of the province, the poverty levels remain high at 60%, particularly in Bohlabela and Sekhukhune districts where the dependency ratio are at 1:11 and 1:19 respectively. The challenge is to establish sustainable projects to address poverty issues.

With the female population estimated at 54.6% of the population and the 24.7% being at child bearing age, there is a need to provide adequately for women empowerment, child care and youth development programmes. There is a need to emphasize the developmental approach as opposed to the welfaristic model.

The transformation of Social Development institutions will ensure equity and accessibility, which is still a challenge to be addressed.

The HIV/AIDS challenges are enormous with an increase in the number of orphans and vulnerable children. Placement of children in alternative care is given a priority and best practices are being explored. The Expanded Public Works Programme is being initiated and areas to be addressed will be within the Community Home Based Care and Early Childhood Development.

#### **1.5 Summary of organizational environment and challenges**

Our participation in the social and justice clusters strengthens our collaborative programme implementation. Infrastructure development has been a challenge due to financial constraints. The physical facility development plan has now been finalised and implementation started. Department does not yet have an adequate information system in place that manages and support social development programmes. The record and assets management systems are still challenges for the department.

#### **1.6 Strategic Objectives**

##### **Service delivery**

To improve access to Welfare services

To improve quality of Welfare services

To provide care and support to the poor and vulnerable

##### **Management / organisation**

To improve organisational and management efficiency and effectiveness

To improve the management of risk

##### **Financial management**

To improve financial performance

##### **Training and learning**

To develop an efficient and effective human resources

#### **1.7 Department's core functions**

The department has, as its primary core functions the following:

To provide development Social Welfare safety net.

To reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organisation (NGO's) Community Base Organisations (CBO's)

##### **Support functions**

Support services include the following:-

Provision of Corporate Support Services

Collection and utilisation of Demographic, Economic and Social data and information for planning

## 1.8 Legal framework

The Constitution of the Republic of South Africa (section 27(1) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services

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

- > Aged Persons Act, 1967 (Act No. 81 of 1967)
- > Fund-raising Act, 1978 (Act No. 107 of 1978)
- > Social Service Professions Act, 1978 (Act No. 110 of 1978)
- > Child Care Act, 1983 (Act No. 74 of 1983)
- > Probation Services Act, 1991 (Act No. 116 of 1991)
- > Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- > Non-Profit Organisations Act, 1998 (Act No. 71 of 1997)
- > National Development Agency Act, 1998 (Act No.108 of 1998); and
- > Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)

These laws constitute the legal framework for social development in South Africa. All the abovementioned laws, excluding

The Social Development Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

### 1.8.1 Aged Persons Act, 1967

This Act provides for the protection and Social Development of certain aged and debilitated persons, for the establishment and registration certain institutions and for the accommodation and care of such persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to, amongst others, repeal certain discriminatory provisions and in November 1998 in order to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons and regulate the prevention of the abuse of aged persons. The Department is currently drafting a Bill on the status of older persons.

### 1.8.2 Fund Raising Act, 1978

The fund-raising Act, 1978, that provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-profit organisations Act, 1997. The Department is in the process of amending the remaining part of the Act.

### 1.8.3 Social Service Professions Act, 1978

This Act formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions.

### 1.8.3 Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child Social Development, for the protection and Social Development of certain children, for the adoption of children and for the establishment of certain institutions for the reception and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provide for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provide for the establishment of secure care facilities and for the prohibition against the commercial sexual preparing new comprehensive new child care legislation has been finalised. The drafting of the new child care bill has commenced and it is envisaged that the draft bill will be tabled in parliament within the next year.



#### 1.8.4 Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating of crime and for the rendering of assistance to and treatment of certain persons involved in crime. The probation services amendment bill has been approved by parliament in August 2002. The Probation Services Amendment Act, 2002 (Act no 35 of 2002) came into operation on 7 November 2002. The Act serves as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst others, for:-

\*New definitions, such as "assessment", "diversion", "early intervention", "family finder", "home-based supervision" and "restorative justice", which are relevant to the transformation of the child and youth care system;

\*The introduction of assessment, support, Referral and mediation services in respect of victims of crime;

\*The establishment of restorative justice programmes and services as part of appropriate sentencing options;

\*The establishment of a probation advisory committee to advise the Minister on matter relating to probation services.

#### 1.8.5 Prevention and Treatment of Drug Dependency Act 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centers and hostels, the registration of institutions as treatment centers and hostels and the committal of certain persons to and their detention treatment centers or registered treatment centers. The Act amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority.

#### 1.8.6 Non-Profit Organisations Act, 1997

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also provides for establishment an administrative and regulatory framework within which non-profit organisations can conduct their affairs.

#### 1.8.7 White Paper Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and the quality of life of all South Africans, through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning through research and the dissemination of data and information.

#### 1.8.8 The Child Justice Bill

The child justice bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the constitution and provided for in international instruments. The aim of the Bill is therefore to:

Provide for a minimum age of criminal capacity of such children;

Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children.

Provide for the processes to be followed in the detention of such children and their release from detention.

Incorporate diversion of cases away from formal court procedures inquiry are compulsory procedures in the new process.

Extend the sentencing options available in respect of such children.

Entrench the notion of restorative justice and to establish appeal and review procedures;

Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

## **2 Review of the 2006/07 financial Year**

During the 2006/07 financial year greater emphasis has been given to programmes aimed at addressing the following priorities:

### **2.1 HIV & AIDS**

Increase the network of Community Home Based Care Units  
Distribution of Food Parcels as well as Food Supplements in all districts  
Rendering of material Assistance to orphans  
Offering Capacity Building to Care Givers

### **2.2 Poverty Reduction and Integrated Development**

Ongoing and additional poverty alleviation projects are being funded. To ensure sustainability, the Department has linked some poverty alleviation projects to markets.

The department has also reviewed and increased funding to NGO's and crèches rendering services on behalf of the department. This was done in order to ensure that these organisations are better equipped to render services to our communities.

### **2.3 Infrastructure development**

The department has commenced with the development of one stop centers. These centers will ensure the rendering of integrated Social development services under one roof. Most of these centers have been completed and plans are underway to ensure that they are operational.

## **3. Outlook for 2007/08**

The budget provides for recruitment of social workers, social auxiliary workers. The non personnel budget is mainly to provide for increased support for children's homes, implementation of social development bills, child justice, children's and older people's bills, as well as to address the challenges of substance abuse.

In addition to the normal activities the Department will be focusing on the following activities:

### **3.1 HIV/AIDS and relief of distress**

Expand the community Home based care program to address issues of poverty  
Provide care and support to orphans and vulnerable children.

### **3.2 Poverty Reduction and Integrated Development**

Poverty alleviation projects will be strengthened so as to facilitate participation in the preferential tendering system  
Monitoring and capacity building of poverty alleviation projects, NGO's and crèches will be an area of priority.  
Focus will also be given to the Expanded Public Works programme.

### **3.3 Child Care and Protection**

Provision is made in the budget for R10 million to migrate children from the correctional services system through diversion programmes in terms of the Child Justice Act. This will be done by ensuring the operationalisation of the second Secure Care Center in the Province. The implementation of the children's bill will also be an area of priority.

### **3.4 Infrastructure development**

The department will embark on the programme for the second phase of the development of one stop centers to the other districts within the Province in order to improve accessibility of Social Development services.

Table 12.1(a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Equitable share	125,841	200,444	327,278	431,502	395,201	336,416	438,784	669,403	754,571
Conditional grants	65,962	70,284	70,284	-	-	-	-	-	-
Departmental receipts	207	213	359	248	248	248	256	307	334
<b>Total receipts</b>	<b>192,010</b>	<b>270,941</b>	<b>397,921</b>	<b>431,750</b>	<b>395,449</b>	<b>336,664</b>	<b>439,040</b>	<b>669,710</b>	<b>754,905</b>

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>154</b>	<b>172</b>	<b>210</b>	<b>219</b>	<b>219</b>	<b>219</b>	<b>239</b>	<b>290</b>	<b>322</b>
Sale of goods and services other than capital assets	154	172	210	219	219	219	239	290	322
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
Financial transactions	53	41	149	29	29	29	17	17	12
<b>Total departmental receipts</b>	<b>207</b>	<b>213</b>	<b>359</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>256</b>	<b>307</b>	<b>334</b>

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme 1: Administration <sup>1</sup>	-65,260	138,786	77,855	104,529	96,023	106,756	108,687	176,157	195,460
Programme 2: Social Welfare Services	123,350	161,847	179,779	205,071	179,251	172,391	209,135	309,452	337,888
Programme 3: Development and Support Services	81,452	43,620	100,535	122,150	120,175	116,302	121,218	184,101	221,557
<b>Total payments and estimates</b>	<b>139,542</b>	<b>344,253</b>	<b>358,169</b>	<b>431,750</b>	<b>395,449</b>	<b>395,449</b>	<b>439,040</b>	<b>669,710</b>	<b>754,905</b>

Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>55,298</b>	<b>158,500</b>	<b>228,837</b>	<b>274,988</b>	<b>266,263</b>	<b>244,276</b>	<b>285,133</b>	<b>397,086</b>	<b>444,412</b>
Compensation of employees	99,969	109,382	124,009	163,138	144,869	126,622	154,834	166,233	176,203
Goods and services	-44,671	49,118	104,828	111,850	121,394	117,654	130,299	230,853	268,209
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>59,352</b>	<b>92,181</b>	<b>92,738</b>	<b>104,811</b>	<b>91,822</b>	<b>97,241</b>	<b>101,839</b>	<b>171,908</b>	<b>199,529</b>
Provinces and municipalities	-	489	358	324	174	280	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	59,352	90,389	87,859	104,087	86,618	91,931	95,699	161,748	184,359
Households	-	1,303	4,521	400	5,030	5,030	6,140	10,160	15,170
<b>Payments for capital assets</b>	<b>24,892</b>	<b>93,572</b>	<b>36,594</b>	<b>51,951</b>	<b>37,364</b>	<b>53,932</b>	<b>52,068</b>	<b>100,716</b>	<b>110,964</b>
Buildings and other fixed structures	15,000	67,715	27,625	39,388	31,388	39,388	40,000	76,893	80,738
Machinery and equipment	9,892	25,857	8,858	12,563	5,976	14,544	12,068	23,823	30,226
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	111	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>139,542</b>	<b>344,253</b>	<b>358,169</b>	<b>431,750</b>	<b>395,449</b>	<b>395,449</b>	<b>439,040</b>	<b>669,710</b>	<b>754,905</b>

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Subprogramme</b>									
Office of the MEC									
Corporate Management Services	(78,895)	118,543	53,707	71,724	62,876	71,905	68,145	124,097	137,470
District Management	13,635	20,243	24,148	32,805	33,147	34,851	40,542	52,060	57,990
<b>Total payments and estimates</b>	<b>-65,260</b>	<b>138,786</b>	<b>77,855</b>	<b>104,529</b>	<b>96,023</b>	<b>106,756</b>	<b>108,687</b>	<b>176,157</b>	<b>195,460</b>

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>-90,530</b>	<b>42,952</b>	<b>43,761</b>	<b>53,084</b>	<b>57,273</b>	<b>55,048</b>	<b>56,078</b>	<b>78,272</b>	<b>82,967</b>
Compensation of employees	30,634	28,616	29,440	34,657	38,672	34,657	34,972	39,180	41,530
Goods and services	(121,164)	14,336	14,321	18,427	18,601	20,391	21,106	39,092	41,437
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2,304</b>	<b>3,742</b>	<b>4,366</b>	<b>6,826</b>	<b>4,584</b>	<b>6,889</b>	<b>6,140</b>	<b>10,160</b>	<b>15,170</b>
Provinces and municipalities	-	160	90	120	64	185	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,304	2,319	-	6,706	-	1,704	-	-	-
Households	-	1,263	4,276	-	4,520	5,000	6,140	10,160	15,170
<b>Payments for capital assets</b>	<b>22,966</b>	<b>92,092</b>	<b>29,728</b>	<b>44,619</b>	<b>34,166</b>	<b>44,819</b>	<b>46,469</b>	<b>87,725</b>	<b>97,323</b>
Buildings and other fixed structures	15,000	67,715	23,975	39,388	31,388	39,388	40,000	76,893	80,738
Machinery and equipment	7,966	24,377	5,642	5,231	2,778	5,431	6,469	10,832	16,585
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	111	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>-65,260</b>	<b>138,786</b>	<b>77,855</b>	<b>104,529</b>	<b>96,023</b>	<b>106,756</b>	<b>108,687</b>	<b>176,157</b>	<b>195,460</b>

**Programme 2: Social work services**

To provide district and sub-district administrative, professional care and financial support to the poor and vulnerable.

District and sub-district administrative support.

Build and maintain corporate governance in partnership with NPO and CBO service welfare providers.

Assess, implement and monitor NPO and CBO welfare services.

Ensure financial support to NPO and CBO commensurate with service level flows on a monthly basis

Strategic Objective	Measurable Objective	Performance measure indicator	Outcomes 2006/07
1. To develop and provide prevention and treatment programmes on substance abuse	Prevention and treatment of substance abuse	Number of prevention and developmental projects in place	1 provincial campaign and 1 per local municipality
		Number of treatment projects in place	1 treatment programme implemented in 5 districts
		Detoxification centre established	Implementation of plan
		Number of training projects implemented in schools	Implementation of prevention programme in 2 high schools and 2 primary schools in each district
		Number of community based support services established	1 community based support service established in 1 additional district
		Number of NGOs and CBOs funded and monitored	3 NGOs funded and evaluated
2. To develop and provide empowerment and prevention programmes for older persons	Services to Older Persons	Number of drug forum established	Review the provincial drug forum
			Establish local drug action committees in 2 additional municipalities
2. To develop and provide empowerment and prevention programmes for older persons	Services to Older Persons	Number of empowerment programmes developed and implemented	Healthy Ageing programme monitored in 1 district
		Number of prevention programs developed and implemented	1 prevention programme piloted in 2 districts
		Number of awareness campaigns mounted	Awareness campaigns mounted
3. To provide community and / or residential care services to older persons	Community and Residential Care Facilities	Number of service centers established	5 additional centers established
		Number of residential care facilities funded	Residential care facilities funded
		Number of residential care facilities transformed	3 residential care facilities transformed
		Directory in place	Update directory
4. To provide prevention and intervention services to children and youth in conflict with the law	Services to children and Youth	Establishment of diversion programmes	Monitoring Tool implemented
		Number of children put through diversion programmes	100% of arrested children placed through diversion programme 1
		Number of children in secure care facilities	75 children placed in secure care facilities

5. To provide developmental services to children at risk of abuse and neglect	<p>Management of Abuse and Neglect</p> <p>Data base on foster care and Number of children in foster care</p> <p>Number of children adopted Expansion of shelters for street children</p> <p>Compliance with requirements in respect of Individual Developmental Plan for children</p>	<p>Number of awareness campaigns mounted</p> <p>Compliance with Child Care Act requirements in respect of Child Protection Register Training of community members in respect of child protection</p> <p>Database available in 2 district 4800 additional children placed in foster care</p> <p>35 additional children adopted 1 additional shelters</p> <p>20% compliance in respect of individual development plan for children</p>	<p>3 campaigns mounted</p> <p>Computerized register rolled out in 1 additional district</p> <p>30 volunteers per district trained</p> <p>Update data base 40 000 children in foster care</p> <p>120 children adopted 2 existing project, monitored and strengthened</p> <p>90% compliance in respect of individual development plan for children</p>
6. To provide generic developmental welfare services to families	Generic Welfare Services to families	<p>Number of awareness campaigns mounted on strengthening family relationships</p> <p>Number of families identified and assessed for social relief of distress</p>	<p>1 provincial campaign</p> <p>10 000 families assessed for social relief of distress</p>
7. To register, fund, capacitate and monitor early childhood development centres	Early Childhood Development Centres	<p>Number of crèches registered</p> <p>Number of crèches funded Number of committees capacitated</p>	<p>80 new crèches registered</p> <p>100 new crèches funded 165 committees capacitated</p>
8. To provide residential care facilities and community services in partnership with stakeholders	<p>Provision of residential and community services</p> <p>Children's homes</p> <p>Places of safety Secure care centers Shelters for street children</p>	<p>Number of NGO's funded</p> <p>Number of children's homes</p> <p>1 Places of safety 1 Secure care centers 1 shelter for street children</p>	<p>14 NGO's strengthened</p> <p>5 Private homes and 6 Government homes</p> <p>1 Places of safety 1 Secure care centers 2 strengthened and 1 additional</p>
9. To build capacity of service providers in the field of substance abuse	Capacity Building	<p>Number of service providers trained in alcohol and substance abuse disorders</p> <p>Social Development Drug Master Plan developed and approved</p>	<p>20 volunteers in 3 remaining districts trained in substance</p> <p>Drug Master Plan monitored in all districts</p>
10. To build capacity to people rendering services to older persons	Capacity Building	Number of care-givers trained	60 care-givers trained
11 To develop and implement a departmental crime prevention strategy	Crime Prevention	Number of workshops conducted on Crime Prevention.	1 Workshop in 3 districts
12 To design and implement an outreach project for perpetrators	<p>Crime Prevention</p> <p>Number of perpetrator project in place</p>	<p>Number of outreach project mounted</p> <p>No measure</p>	<p>1 additional outreach project</p> <p>16 Days of Activism activities</p> <p>1 perpetrator project implemented in all districts</p>



13. To build capacity of volunteers in victim support and empowerment	Capacity Building	Number of volunteers capacitated in victim empowerment and support	50 additional volunteers trained in victim empowerment and support  Multi-disciplinary training on basic support skills given to 60 front-line workers across departments and including volunteers
		Training manual on Domestic Violence	
14. To develop and provide empowerment and prevention programmes respect of persons with disabilities	Integrated Disability	Number of community based service centres in place  Number of community rehabilitation centres established  Number of protective workshops transformed and funded - skills development  Number of residential facilities funded  Number of care givers capacitated Number of rehabilitation workers trained  Number of parents, partners and support groups capacitated on disability issues	4 additional community based service centers in place  3 additional CBR centres established  9 protective workshops funded and 3 additional workshops transformed  2 residential facilities funded Monitoring and evaluation 90 additional caregivers trained 6 additional rehabilitation workers trained  20 per district on sign language 20 trained on STEP 20 trained on orientation and mobility
15. To fund and maintain victim support centers	Victim support centres	Number of victim support centers in place  Number of shelters established Crisis centre established Resource directory in place	1 additional 24 hour victim support centers in place per district  1 additional shelter per district Crisis centre 45% functional Update resource directory
16. To register, fund, capacitate and monitor early childhood development centres	Early childhood development centres	Number of crèches registered Number of crèches funded Number of committees capacitated	100 new crèches registered 100 new crèches funded 60% of committees capacitated
17. To develop internal practices, processes and systems to ensure effective services delivery	Capacity Building	Number of officers capacitated on directorate specific programmes	50 additional officers capacitated on child and youth care and protection  30 additional officers capacitated on substance abuse  25 additional officers capacitated on victim empowerment  20 additional officers capacitated on child assessment  30 additional officers capacitated on disability issues
18. Formulate strategies for the implementation of National Policies	National Policies' Implementation	Number of Strategies formulated	1 strategy finalized and implemented

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Subprogramme</b>									
Administration	45,908	72,033	77,267	120,194	114,444	107,584	97,579	136,555	151,315
Substance Abuse, Prevention and Rehabilitation	148	3,836	3,863	618	618	618	649	694	729
Care and Services to Old Persons	12,123	7,954	9,403	9,417	6,417	6,417	9,888	9,580	10,059
Crime Prevention and Support	206	2,079	277	4,081	3,081	3,081	9,285	9,935	10,432
Services to the Persons with Disabilities	2,120	5,535	3,322	4,464	3,464	3,464	4,687	5,015	5,266
Child Care and Protection Services	48,423	39,199	57,305	42,552	27,852	27,852	48,970	83,228	90,995
Victim Empowerment				1,000	1,000	1,000	1,000	1,000	1,050
HIV and AIDS	14,422	31,171	28,342	22,345	22,345	22,345	34,577	60,445	63,467
Social Relief		40		400	30	30	1,500	1,500	1,575
Care and Support Services to Families							1,000	1,500	3,000
<b>Total payments and estimates</b>	<b>123,350</b>	<b>161,847</b>	<b>179,779</b>	<b>205,071</b>	<b>179,251</b>	<b>172,391</b>	<b>209,135</b>	<b>309,452</b>	<b>337,888</b>

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>70,710</b>	<b>81,640</b>	<b>98,161</b>	<b>116,021</b>	<b>114,046</b>	<b>101,658</b>	<b>128,067</b>	<b>159,830</b>	<b>179,418</b>
Compensation of employees	49,805	59,811	70,165	89,437	73,427	58,769	83,705	88,727	94,050
Goods and services	20,905	21,829	27,996	26,584	40,619	42,889	44,362	71,103	85,368
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>51,981</b>	<b>78,969</b>	<b>75,075</b>	<b>81,877</b>	<b>62,151</b>	<b>61,779</b>	<b>75,636</b>	<b>136,810</b>	<b>145,017</b>
Provinces and municipalities	-	160	200	114	86	86	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	51,981	78,769	74,632	81,363	61,663	61,663	75,636	136,810	145,017
Households	-	40	243	400	402	30	-	-	-
<b>Payments for capital assets</b>	<b>659</b>	<b>1,238</b>	<b>6,543</b>	<b>7,173</b>	<b>3,054</b>	<b>8,954</b>	<b>5,432</b>	<b>12,812</b>	<b>13,453</b>
Buildings and other fixed structures	-	-	3,650	-	-	-	-	-	-
Machinery and equipment	659	1,238	2,893	7,173	3,054	8,954	5,432	12,812	13,453
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>123,350</b>	<b>161,847</b>	<b>179,779</b>	<b>205,071</b>	<b>179,251</b>	<b>172,391</b>	<b>209,135</b>	<b>309,452</b>	<b>337,888</b>

### Programme 3: Development and Support

To provide an enabling environment in which communities can be mobilized to participate in the social development processes.

District and sub-district administrative support

Build and maintain corporate governance in partnership with NPO and CBO poverty alleviation projects

Assess, implement and monitor NPO and CBO poverty alleviation projects

Ensure financial support to NPO and CBO commensurate with cash flow requirements of each project

Promote inter-Sectoral partnership

Disaster management

Population and Development research.

Research and data capacity building at all levels of provincial government.

Strategic Objective	Measurable Objective	Performance measure indicator	Outcomes
1. To facilitate the establishment of sustainable and integrated poverty alleviation projects	Poverty Alleviation	Number of sustainable and integrated poverty alleviation projects established	6 mega projects established
		Number of poverty alleviation projects strengthened	46 poverty alleviation projects strengthened
		Number of sustainable and integrated poverty alleviation projects linked with relevant markets.	36 integrated poverty alleviation projects linked with relevant markets
	Food security management	Number of households benefiting from the programme	62431 households benefited
2. To promote inter and intra-Sectoral collaboration in service delivery.	Inter and intra-Sectoral collaboration	Number of inter-Sectoral forums attended	4 inter-Sectoral fora attended
3. To support the management of disaster	Disaster Management	Number of families assisted.	100% of affected families
4. To facilitate the establishment of non profit organizations (NPO)	NPO Development.	Number of organizations established and supported.	40 organisations established and supported
5. Provide integrated services to individuals and families affected and infected by HIV/AIDS (with emphasis on children	Services to orphans and vulnerable children	Number of children reached	9000 children reached
	Services to Families	Number of families reached	1500 families reached
		Child care committees established	10 additional established in local areas
	Community support services	Number of home community based care sites established	18 additional home community based care sites established
		Drop in centres established	6 additional drop in centers established
6.To develop data base on OVC	Data base	Database developed	Computerised register developed

7.To enhance HIV/AIDS financial support to HCBC and PLWHA	Project funding	Number of projects funded	18 new projects funded
8. To ensure effective service delivery by developing internal processes and systems.	Organizational structure.	Organogram reviewed on an annual basis.	Organogram reviewed
	Processes and systems.	Availability of systems and procedure guidelines.	Implementation and monitoring
9.To develop capacity of officers on HIV/Aids	Capacity building	Number of officers capacitated	40 officers capacitated
10.To develop capacity of care-givers and volunteers on child care programmes	Capacity building	Number of volunteers and care givers trained	50 new care givers trained
11.To develop life skills and employment opportunities for youth in partnership with other	Youth development	Number of youth capacitated on life skills and entrepreneurship	500 youth capacitated on life skills and entrepreneurship
12. To empower women and disabled persons on life skills and economic development	Women and disabled people's empowerment.	Number of women capacitated	300 women capacitated
		Number of disabled persons capacitated socio-economically	82 disabled persons capacitated socio-economically
15. To build capacity of project members on project management.	Capacity building	Number of project members capacitated on project management	149 project members capacitated on project management
16. To facilitate the development of baseline data on population and development.	Demographic and Development trends	State of the province report.	Final report
			Production of socio-economic indicators based on the General Household Survey data. 50% of database available.
17. To conduct research on population and development concerns to inform provincial policy development	Research	Availability of research reports	Research reports available
18. To conduct research into the likely impact of HIV and AIDS on the population of the Limpopo Province up until 2015.		Availability of report on the impacts of HIV and AIDS	Economic Sector analytical report.
19. Conduct an evaluation study on Vital Registration.		Availability of research report	Programme development and implementation
20. Population policy awareness survey.		Appraisal report	Capacity building programme
		Assessment report	
21. Capacity building on integration of population development	Population and development capacity building	No of capacity building sessions conducted	6 workshops conducted in departments
22. To facilitate, monitor and evaluate the implementation of UNFPA Second Country Programme	Technical support in reproductive health, Population & Development Strategies, and Advocacy	Availability of a 10 Year review report	75% of the programme implemented

23.To provide advocacy on identified population and Development issues	Advocacy and IEC (Information,, Education & Communication)	Event reports e.g. World Population Day	3 Annual Pop & Dev events+ State of Province seminar
24. To develop internal practices, processes and systems to ensure service delivery	Capacity building  IT Development  Organisational structure	Systems in place	1 training financial management  Training in population-development integration  Review of organizational structure



Table 12.5(a): Summary of payments and estimates: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Subprogramme</b>									
Administration	76,648	11,531	53,343	46,611	44,636	40,763	39,330	67,424	81,730
Youth Development							1,500	3,000	3,500
Sustainable Livelihood	4,804	32,085	43,280	72,539	72,539	72,539	77,388	110,467	132,956
Institutional Capacity Building and Support									
Research and Demography		4	3,912	3,000	3,000	3,000	1,500	1,710	1,796
Population Capacity Development and Advocacy							1,500	1,500	1,575
<b>Total payments and estimates</b>	<b>81,452</b>	<b>43,620</b>	<b>100,535</b>	<b>122,150</b>	<b>120,175</b>	<b>116,302</b>	<b>121,218</b>	<b>184,101</b>	<b>221,557</b>

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>75,118</b>	<b>33,908</b>	<b>86,915</b>	<b>105,883</b>	<b>94,944</b>	<b>87,570</b>	<b>100,988</b>	<b>158,984</b>	<b>182,027</b>
Compensation of employees	19,530	20,955	24,404	39,044	32,770	33,196	36,157	38,326	40,623
Goods and services	55,588	12,953	62,511	66,839	62,174	54,374	64,831	120,658	141,404
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5,067</b>	<b>9,470</b>	<b>13,297</b>	<b>16,108</b>	<b>25,087</b>	<b>28,573</b>	<b>20,063</b>	<b>24,938</b>	<b>39,342</b>
Provinces and municipalities	-	169	68	90	24	9	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,067	9,301	13,227	16,018	24,955	28,564	20,063	24,938	39,342
Households	-	-	2	-	108	-	-	-	-
<b>Payments for capital assets</b>	<b>1,267</b>	<b>242</b>	<b>323</b>	<b>159</b>	<b>144</b>	<b>159</b>	<b>167</b>	<b>179</b>	<b>188</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,267	242	323	159	144	159	167	179	188
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>81,452</b>	<b>43,620</b>	<b>100,535</b>	<b>122,150</b>	<b>120,175</b>	<b>116,302</b>	<b>121,218</b>	<b>184,101</b>	<b>221,557</b>

Table 12.6(a): Personnel numbers and costs<sup>1</sup>: (name of department)

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
Programme 1: Administration <sup>1</sup>	150	301	361	420	441	462	483
Programme 3: Social Welfare Services	378	440	492	517	543	569	594
Programme 4: Development and Support Services	210	169	179	189	198	208	217
<b>Total personnel numbers: (name of department)</b>	<b>738</b>	<b>910</b>	<b>1,032</b>	<b>1,126</b>	<b>1,182</b>	<b>1,239</b>	<b>1,294</b>
Total personnel cost (R thousand)	99,969	109,382	124,009	144,869	154,834	166,233	176,203
Unit cost (R thousand)	135	120	120	129	131	134	136

1) Full-time equivalent

Table 12.6(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Total for department									
Personnel numbers(head count)	738	910	1,032	1,126	1,182	1,239	1,182	1,239	2,975
Personnel costs(R000)	99,969	109,382	124,009	163,138	144,869	126,622	154,834	166,233	176,203
Human resources component									
Personnel numbers	6	6	6	16	16	16	21	21	21
Personnel costs	1,998	297	297	5,328	5,328	5,328	6,993	6,993	6,993
Head count as % of total for department	1	1	1	1	1	1	2	2	1
Personnel cost % of total for department	2	0	0	3	4	4	5	4	4
Finance component									
Personnel numbers (head count)	18	29	29	41	41	41	112	112	112
Personnel cost (R'000)	4,194	6,757	6,757	9,553	9,553	9,553	26,096	26,096	26,096
Head count as % of total for department	2	3	3	4	3	3	9	9	4
Personnel cost as % of total for department	4	6	5	6	7	8	17	16	15

Table 12.7(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme 1: Administration		1,500	1,000	1,000	1,000	1,000	3,000	3,000	
Payments on tuition		1,500	1,000	1,000	1,000	1,000	3,500	3,500	3,500
<b>Total payments on training</b>	<b>-</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>

Table 12.7(b): Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Number of staff	738	910	1,032	1,126	1,126	1,126	1,182	1,239	1,826
Number of personnel trained									
of which									
Male	276	302	310	350	310	310	380	420	419
Female	517	465	500	500	500	500	540	585	495
Number of training opportunities									
of which									
Tertiary	190	5	5	15	15	15	20	45	45
Workshops	660	15	15	30	30	30	40	50	50
Seminars		10	10	25	25	25	40	30	30
Other									
Number of bursaries offered	37	38	25	25	25	25	25	25	30
Number of interns appointed									
Number of learnerships appointed	36	39	39	52	39	39	52	52	59
Number of days spent on training	5	5	5	5	5	5	5	5	6

Table 12.8: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	154	172	210	219	219	219	239	290	322
Sale of goods and services other than capital assets	154	172	210	219	219	219	239	290	322
Sales of goods and services produced by department	154	172	210	219	219	219	239	290	322
Sales by market establishments									
Administrative fees									
Other sales	154	172	210	219	219	219	239	290	322
Of which									
Commission on Insurance	107	134	176	163	163	163	175	223	247
Rentals	45	38	34	56	56	56	64	25	27
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	53	41	149	29	29	29	17	17	12
<b>Total departmental receipts</b>	207	213	359	248	248	248	256	307	334

Of which: Capitalised compensation <sup>6</sup>

Table 12.9(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>55,298</b>	<b>158,500</b>	<b>228,837</b>	<b>274,988</b>	<b>266,263</b>	<b>244,276</b>	<b>285,133</b>	<b>397,086</b>	<b>444,412</b>
Compensation of employees	99,969	109,382	124,009	163,138	144,869	126,622	154,834	166,233	176,203
Salaries and wages	87,650	95,791	106,823	148,256	129,987	111,740	140,512	150,553	159,585
Social contributions	12,319	13,591	17,186	14,882	14,882	14,882	14,322	15,680	16,618
Goods and services	-44,671	49,118	104,828	111,850	121,394	117,654	130,299	230,853	268,209
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>59,352</b>	<b>92,181</b>	<b>92,738</b>	<b>104,811</b>	<b>91,822</b>	<b>97,241</b>	<b>101,839</b>	<b>171,908</b>	<b>199,529</b>
Provinces and municipalities	-	489	358	324	174	280	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	489	358	324	174	280	-	-	-
Municipalities	-	489	358	324	174	280	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	59,352	90,389	87,859	104,087	86,618	91,931	95,699	161,748	184,359
Households	-	1,303	4,521	400	5,030	5,030	6,140	10,160	15,170
Social benefits	-	40	3,314	400	510	30	-	-	-
Other transfers to households	-	1,263	1,207	-	4,520	5,000	6,140	10,160	15,170
<b>Payments for capital assets</b>	<b>24,892</b>	<b>93,572</b>	<b>36,594</b>	<b>51,951</b>	<b>37,364</b>	<b>53,932</b>	<b>52,068</b>	<b>100,716</b>	<b>110,964</b>
Buildings and other fixed structures	15,000	67,715	27,625	39,388	31,388	39,388	40,000	76,893	80,738
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	15,000	67,715	27,625	39,388	31,388	39,388	40,000	76,893	80,738
Machinery and equipment	9,892	25,857	8,858	12,563	5,976	14,544	12,068	23,823	30,226
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9,892	25,857	8,858	12,563	5,976	14,544	12,068	23,823	30,226
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	111	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>139,542</b>	<b>344,253</b>	<b>358,169</b>	<b>431,750</b>	<b>395,449</b>	<b>395,449</b>	<b>439,040</b>	<b>669,710</b>	<b>754,905</b>

Of which: Capitalised compensation<sup>6</sup>

Table 12.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>-90,530</b>	<b>42,952</b>	<b>43,761</b>	<b>53,084</b>	<b>57,273</b>	<b>55,048</b>	<b>56,078</b>	<b>78,272</b>	<b>82,967</b>
Compensation of employees	30,634	28,616	29,440	34,657	38,672	34,657	34,972	39,180	41,530
Salaries and wages	25,428	23,046	23,508	28,369	32,384	28,369	28,745	32,080	34,004
Social contributions	5,206	5,570	5,932	6,288	6,288	6,288	6,227	7,100	7,526
Goods and services	(121,164)	14,336	14,321	18,427	18,601	20,391	21,106	39,092	41,437
of which									
Consultants	1,926	1,956	1,956	2,326	2,195	2,195	2,411	12,752	13,453
Inventory	6,533	6,743	6,743	4,991	4,708	4,708	5,072	5,427	5,726
Maintenance and repairs	418	510	510	505	476	476	530	567	598
Travel and subsistence	2,096	2,293	2,293	2,533	2,388	2,388	2,920	3,124	3,296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2,304</b>	<b>3,742</b>	<b>4,366</b>	<b>6,826</b>	<b>4,584</b>	<b>6,889</b>	<b>6,140</b>	<b>10,160</b>	<b>15,170</b>
Provinces and municipalities	-	160	90	120	64	185	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	160	90	120	64	185	-	-	-
Municipalities		160	90	120	64	185			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,304	2,319		6,706		1,704			
Households	-	1,263	4,276	-	4,520	5,000	6,140	10,160	15,170
Social benefits			3,071						
Other transfers to households		1,263	1,205		4,520	5,000	6,140	10,160	15,170
<b>Payments for capital assets</b>	<b>22,966</b>	<b>92,092</b>	<b>29,728</b>	<b>44,619</b>	<b>34,166</b>	<b>44,819</b>	<b>46,469</b>	<b>87,725</b>	<b>97,323</b>
Buildings and other fixed structures	15,000	67,715	23,975	39,388	31,388	39,388	40,000	76,893	80,738
Buildings									
Other fixed structures	15,000	67,715	23,975	39,388	31,388	39,388	40,000	76,893	80,738
Machinery and equipment	7,966	24,377	5,642	5,231	2,778	5,431	6,469	10,832	16,585
Transport equipment									
Other machinery and equipment	7,966	24,377	5,642	5,231	2,778	5,431	6,469	10,832	16,585
Cultivated assets									
Software and other intangible assets			111						
Land and subsoil assets									
<b>Total economic classification</b>	<b>-65,260</b>	<b>138,786</b>	<b>77,855</b>	<b>104,529</b>	<b>96,023</b>	<b>106,756</b>	<b>108,687</b>	<b>176,157</b>	<b>195,460</b>

Of which: Capitalised compensation<sup>6</sup>



Table 12.9(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>70,710</b>	<b>81,640</b>	<b>98,161</b>	<b>116,021</b>	<b>114,046</b>	<b>101,658</b>	<b>128,067</b>	<b>159,830</b>	<b>179,418</b>
Compensation of employees	49,805	59,811	70,165	89,437	73,427	58,769	83,705	88,727	94,050
Salaries and wages	43,898	53,080	60,434	82,301	66,291	51,633	76,770	81,376	86,259
Social contributions	5,907	6,731	9,731	7,136	7,136	7,136	6,935	7,351	7,791
Goods and services	20,905	21,829	27,996	26,584	40,619	42,889	44,362	71,103	85,368
of which									
Cons & spec ser: personnel & labour	7,627	7,630	7,630	16,053	12,784	12,784	16,856	18,036	19,028
Consultants & specialised services	5,731	5,940	5,940	4,168	3,932	3,932	4,376	4,682	4,940
Maintenance, repairs and running costs	4,856	4,965	4,965	5,866	9,534	9,534	6,159	6,590	6,953
Food sup: food supplies	742	892	892	896	846	846	941	1,007	1,062
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>51,981</b>	<b>78,969</b>	<b>75,075</b>	<b>81,877</b>	<b>62,151</b>	<b>61,779</b>	<b>75,636</b>	<b>136,810</b>	<b>145,017</b>
Provinces and municipalities	-	160	200	114	86	86	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	160	200	114	86	86	-	-	-
Municipalities		160	200	114	86	86			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	51,981	78,769	74,632	81,363	61,663	61,663	75,636	136,810	145,017
Households	-	40	243	400	402	30	-	-	-
Social benefits		40	243	400	402	30			
Other transfers to households									
<b>Payments for capital assets</b>	<b>659</b>	<b>1,238</b>	<b>6,543</b>	<b>7,173</b>	<b>3,054</b>	<b>8,954</b>	<b>5,432</b>	<b>12,812</b>	<b>13,453</b>
Buildings and other fixed structures	-	-	3,650	-	-	-	-	-	-
Buildings			3,650						
Other fixed structures									
Machinery and equipment	659	1,238	2,893	7,173	3,054	8,954	5,432	12,812	13,453
Transport equipment									
Other machinery and equipment	659	1,238	2,893	7,173	3,054	8,954	5,432	12,812	13,453
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>123,350</b>	<b>161,847</b>	<b>179,779</b>	<b>205,071</b>	<b>179,251</b>	<b>172,391</b>	<b>209,135</b>	<b>309,452</b>	<b>337,888</b>

Of which: Capitalised compensation<sup>6</sup>

Table 12.9(e): Payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>75,118</b>	<b>33,908</b>	<b>86,915</b>	<b>105,883</b>	<b>94,944</b>	<b>87,570</b>	<b>100,988</b>	<b>158,984</b>	<b>182,027</b>
Compensation of employees	19,530	20,955	24,404	39,044	32,770	33,196	36,157	38,326	40,623
Salaries and wages	18,324	19,665	22,881	37,586	31,312	31,738	34,997	37,097	39,322
Social contributions	1,206	1,290	1,523	1,458	1,458	1,458	1,160	1,229	1,301
Goods and services	55,588	12,953	62,511	66,839	62,174	54,374	64,831	120,658	141,404
of which									
Com: tel/telegraph&telex	261	565	565	315	297	297	318	354	373
food sup: food supplies	61,798	22,724	22,724	81,809	68,291	68,291	73,071	91,912	96,967
T& s Dom without op:	2,581	2,530	2,530	3,117	7,034	7,034	7,526	3,502	3,695
Mnt&rep: Motor Vehicles	300	4,500	4,500	362	342	342	366	407	429
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5,067</b>	<b>9,470</b>	<b>13,297</b>	<b>16,108</b>	<b>25,087</b>	<b>28,573</b>	<b>20,063</b>	<b>24,938</b>	<b>39,342</b>
Provinces and municipalities	-	169	68	90	24	9	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	169	68	90	24	9	-	-	-
Municipalities		169	68	90	24	9			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	5,067	9,301	13,227	16,018	24,955	28,564	20,063	24,938	39,342
Households	-	-	2	-	108	-	-	-	-
Social benefits					108				
Other transfers to households			2						
<b>Payments for capital assets</b>	<b>1,267</b>	<b>242</b>	<b>323</b>	<b>159</b>	<b>144</b>	<b>159</b>	<b>167</b>	<b>179</b>	<b>188</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,267	242	323	159	144	159	167	179	188
Transport equipment									
Other machinery and equipment	1,267	242	323	159	144	159	167	179	188
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>81,452</b>	<b>43,620</b>	<b>100,535</b>	<b>122,150</b>	<b>120,175</b>	<b>116,302</b>	<b>121,218</b>	<b>184,101</b>	<b>221,557</b>

Of which: Capitalised compensation<sup>6</sup>

Table 12.10: Transfers to local government by transfer/grant type, category and municipality: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Municipal Levies</b>									
<b>Category C</b>									
Capricorn district municipality		242	39	133	133	133			
Waterberg district municipality		43	10	28	28	28			
Vhembe district municipality		72	8	49	49	49			
Mopani district municipality		40	10	44	44	44			
Sekhukhune district municipality		72	5	46	46	46			
Bohlabela district municipality		20	2	24	24	24			
<b>Total departmental transfers/grants</b>		<b>489</b>	<b>74</b>	<b>324</b>	<b>324</b>	<b>324</b>	-	-	-

Table 1.14: Summary of provincial Public-Private Partnership projects

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
<b>Projects under implementation</b>									
PPP unitary charge	1,589	3,582	3,582	4,740	4,740	4,740	6,200	6,350	9,410
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
<b>New projects</b>									
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
		3,582	3,582	4,740	4,740	4,740	6,200	6,350	9,410
<b>Total</b>									

## WELFARE OUTPUT MEASURES

## SOCIAL WELFARE SERVICES

## Treatment and Prevention of substance abuse

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
To develop and provide prevention and treatment programmes in conjunction with partners	Number of awareness programmes conducted	* 1 provincial event * 2 events in each of 6 districts	*1 provincial event * 2 events in each of 6 districts
	Number of developmental programmes for curative and preventative in place	* 1 curative programme implemented in 6 districts * 1 preventative programme implemented in 6 districts * 1 additional preventative programme designed	* 2 programmes implemented in all 6 districts * 2 preventative programme implemented in all 6 districts * 1 additional preventative programme implemented
	Number of training programmes implemented in schools	Implementation of training in 10 high and 10 primary schools per district	Implementation of substance abuse training at 20 additional high and 18 additional primary schools per district

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
	* Number of community based treatment services established per district (6 districts)	* 3 new service points per district	* 2 additional service points per district
	* Number of detoxification centres established per district (6 district)	* Detoxification centre established at Welfare complex in Polokwane	* 2 additional pilot Detoxification centres established
	* Number of NGO's and CBO's funded and monitored	2 funded from the previous year	1 additional
	* Number of service providers trained in alcohol use and disorders	* Train 24 social workers in the Learner Support programme in chemical dependency	* An additional 24 officers trained in the Learner Support Programme

#### Care of the Aged

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To develop and provide empowerment and prevention programmes on elder abuse	* Number of empowerment and prevention programmes developed and implemented	* 1 empowerment programme developed and piloted * 1 prevention programme developed and piloted	* 1 empowerment programme implemented in 2 districts * 1 prevention programme implemented in 2 districts
2. To provide programmes for older persons in facilities and communities	* Number of service centres established * Number of residential care facilities funded * Number of residential care facilities transformed	7 centres in place 10 2 residential care facilities transformed	* 2 additional centres 9 * 3 additional residential care facilities transformed
3. To collect data on community based services	* Data base in place	* Collect and collate data on community based services	* Develop directory on community based services



## Crime Prevention, Rehabilitation and Victim Empowerment

Measurable Objective	Performance measure	Estimate	Target
		2003/04	2004/05
1. To reduce the number of children/offenders in the criminal justice system	* Number of outreach programmes developed and implemented	* 3 outreach programmes implemented in 6 districts	* 2 additional outreach programmes developed and implemented in 6 districts.
	* Number of perpetrator programmes in place	* 2 perpetrator programmes in place and implemented in 6 districts.	* 1 additional perpetrator programme implemented in all districts.
	* Number of awareness programmes in place	* 1 provincial awareness programme * 4 programmes in each district to celebrate 16 Days of Activism	* 1 provincial programme * 4 district programmes in each of 6 districts during 16 Days of Activism
2. To develop and implement a crime prevention strategy in conjunction with relevant partners.	* Departmental crime prevention strategy in place	* Departmental strategy in place	* Departmental strategy implemented
3. To build capacity of volunteers in victim support and empowerment	* Number of volunteers capacitated in victim support and empowerment	* 42 volunteers trained in basic trauma counseling skills * 20 additional social workers trained in trauma and debriefing skills	* 30 additional volunteers trained in basic trauma counseling skills * 20 additional social workers trained in trauma and debriefing skills
	* Training manual on Domestic Violence Act in place	* Manual in place	* Implement manual
	* Number of victim support centres in place	* 3 additional support centres per district in place	* 1 additional 24-hour victim support centre per district
	* Number of shelters established	* 2 shelters established	* 1 additional shelter established per district
	Compliance of shelters with norms and standards	* 100% compliance with norms and standards	* 100% compliance with norms and standards

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
	* Resource directory in place	* Inputs for resource directory collated and forwarded to national department for publication	* Update resource directory
	* Service standards for service delivery in victim empowerment in place	* Finalise document for approval	* Implement service standards on service delivery
4. Provide care and services to abused and neglected children	* Number of awareness campaigns conducted	* 1 provincial campaign * 4 awareness campaigns in each district	* 1 provincial campaign * 4 awareness campaigns in each district
	Compliance with Child Care Act requirements in respect of Child Protection Register	* All reported cases dealt with within 48 hours	* All reported cases dealt with within 48 hours
		* Computerised Child Protection Register	* Update Child Protection Register and monitor quality of services to children
	* Crisis management centre established	* Crisis management centre established at welfare complex in Polokwane	* Crisis management centre 40% functional

#### Services to the Disabled

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To provide integrated services to people with disabilities	* Number of community based services in place	* 2 additional community based services	* 2 additional community based services
	* Number of awareness campaigns conducted	* 1 provincial campaign * 1 campaign per district	* 1 provincial campaign * 1 campaign per district
	* Number of existing facilities strengthened	* 3	* Additional 2
	* Number of care givers trained	* 30 new care givers trained	* 30 new care givers trained

## Child and Youth Care and Protection

Measurable Objective	Performance measure	Estimate	Target
		2003/04	2004/05
1. To provide prevention, intervention, care and support services to children and youth at risk with the law	* Number of probation officers appointed	* 31 probation officers appointed	* 31 officers appointed
	* Number of diversion programmes developed	* 2 additional diversion programmes developed	* 5
	* Number of diversion programmes implemented	* 2 additional diversion programmes implemented	* 3 diversion programme implemented
	* Compliance with request for reports by courts	* 100% compliance	* 100% compliance
	* Number of awareness campaigns conducted	* 1 provincial campaign * 1 campaign per district	* 1 provincial campaign * 1 additional campaign per district
	* Number of programmes funded: NPO Children's home Family preservation projects	* 11 * 8 * 1	* Additional 1 * 1 additional * 1 additional
	* Number of places of safety	* 1	* 1
	* Number of secure care centres	* 1	* 1 additional
	* Database for foster-, adoption and private place of safety parents in place	* Update date bases	* Update data bases
	* Number of shelters for street children established	* 2	* 1 additional
	* Number of creches registered	* 80 new	* 100 new
	* Number of creches funded	* 200 new	* 200 new

## DEVELOPMENT AND SUPPORT SERVICES

## Poverty Alleviation

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To facilitate the establishment of sustainable and integrated poverty alleviation projects	* Number of sustainable and integrated poverty alleviation projects established	* 20 additional	* 24 additional
	* Number of beneficiaries	* 10725 (direct) * 32175 (indirect)	* 11250 (direct) * 33750 (indirect)
	* Number of women capacitated on socio-economic development	* 206	* 362
	* Number of disabled persons capacitated on socio-economic development	* 34	* 58
	* Number of sustainable and integrated poverty alleviation projects linked with relevant markets	* 9 projects linked with hospitals * 42 projects linked with creches	* 30
	* Number of projects strengthened	* 31	* 35
	* Number of projects members capacitated	* 528 new	* 698 new
2. To reduce the incidence of poverty through food distribution programme	* Number of households benefiting from the programme	* 62431	* 62431

## NPO and Welfare Organization Development

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To facilitate the establishment and registration of non-profit organisations in the Welfare sector	* Number of organisations established and registered	* 26	* 40 new

## Sub-programme: HIV/AIDS

Measurable Objective	Performance measure	Estimate	Target
		2003/04	2004/05
1. Provide integrated services to children, individuals and families affected and infected by HIV/AIDS (with emphasis on children)	* Policy and practice guidelines available	* Policy and practice guidelines available and implemented	* Implementation
	* Child care committees established	* 26 Child Care Committees (1 per municipality)	* 10 additional Child Care Committees established in local areas
	* Number of community home based care sites established	* 53 (7 additional)	* 53 existing (strengthened)
	* Number of volunteers and care givers trained	* 850 on child care	* 50 new trainees
	* Data for orphaned and vulnerable children available	* System for data collection in place * Regular reports	* Reports available
	* Facilitate the establishment of support groups and link to relevant services	* 10 new groups (13)	* 10 new groups (23)
	* Facilitate the establishment of youth projects and relevant services	* 5 new groups (7)	* 5 new groups (12)

## Youth Development

Measurable Objective	Performance measure	Estimate	Target
		2003/04	2004/05
To empower youth on life skills and entrepreneurship in partnership with other stakeholders	* Number of youth capacitated on life skills and entrepreneurship	* 350 new	* 500 new

## Disaster Management

Measurable Objective	Performance measure	Estimate	Target
		2003/04	2004/05
1. To facilitate the management of disaster	* Availability of disaster management plan	* Draft disaster management plan in place	* Disaster management plan completed and implemented.
	* Number of families assisted	* 100 of affected families	* 100% of affected families

**Sub-Programme : Advocacy****Objective:**

To advocate for the integration of population and development concerns into development planning.

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To provide capacity development for the integration of population issues in development planning	* Number of stakeholders trained	* 4 workshops 30 officials at management level (departmental)	* 8 workshops for 30 government officials at management level (interdepartmental)
2. To provide advocacy, education and information services on identified population and development programmes	* State of South African Population Report and South African 10 year review	* 1 provincial seminar and 1 seminar per district	* 1 provincial seminar and 1 seminar per district  * 1 workshop per district (government departments)
	UNFPA 2nd country programme	* 1 Bohlabela workshop to stakeholders and 1 management  * 1 Sekhukhune workshop for the stakeholders and 1 management  * 1 capacity building workshop for provincial stakeholders / implementing agents	* 1 workshop per district for stakeholders
	ICPD + 10 reports	Awareness programmes conducted to government department and other non-government stakeholders at a provincial level.	

Table A.5: Details of payments for infrastructure by category - Social Development

Category/type of structure	Vote	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>R thousands</b>								2006/07				
<b>New constructions (buildings and infrastructure)</b>		34	209,515	-	58,300	30,827	38,188	30,188	38,188	40,000	24,200	26,000
Social development one-stop, drop-in and community centres	12: Social Development	34	209,515		58,300	30,827	38,188	30,188	38,188	40,000	24,200	26,000
<b>Rehabilitation/upgrading</b>		115	126,766	14,200	2,615	1,320	1,200	1,200	1,200	-	52,693	54,738
Social development one-stop, drop-in and community centres	12: Social Development	115	126,766	14,200	2,615	1,320	1,200	1,200	1,200	-	52,693	54,738
<b>Recurrent maintenance</b>			-	-	-	-	-	-	-	-	-	-
<b>Other capital projects</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Vote 12: Social Development</b>		149	336,281	14,200	60,915	32,147	39,388	31,388	39,388	40,000	76,893	80,738

Table B.5(a): Details of payments for infrastructure by category - Social Development

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1	One Stop Centres	All	All	15 Social Development One Stop Centres	Sep/06	Mar/10	Capital Works Programme	48,000		4,000	36,000	40,000	8,000	10,000
2	Polokwane Place of safety	Capricorn	Polokwane	Extensions and Alterations	Apr/08	Mar/09	Capital Works Programme	6,500				-	6,500	3,500
3	Community Based Rehabilitation	All	All	3 CBRC's	Apr/08	Mar/10	Capital Works Programme	5,700				-	5,700	6,500
4	Drop-In Centres	All	All	Drop-In Centres	Apr/08	Mar/10	Capital Works Programme	4,000				-	4,000	6,000
Total new constructions (buildings and infrastructure)														
2. Rehabilitation/upgrading (R thousand)														
1	Staff Accommodation	All	All	2 X 2 Flats	Apr/08	Mar/10	Capital Works Programme	5,000				-	44,693	44,738
2	Satellite Offices	All	All	Satellite Offices	Apr/08	Mar/10	Capital Works Programme	5,000				-	5,000	6,000
3	Victim Empowerment Centres	All	All	Victim Empowerment Centres	Apr/08	Mar/10						-	3,000	4,000
Total rehabilitation/upgrading														
3. Recurrent maintenance (R thousand)														
Total Recurrent maintenance														
4. Other capital projects (R thousand)														
Total other capital projects														
Total Vote 12: Social Development														