



# **Department of Health and Social Services Vote 13**

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES****VOTE 13**


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<b>To be appropriated by Vote in 2007/08</b>	<b>R 497 517 000</b>
<b>Statutory amount</b>	<b>R 000</b>
<b>Responsible MEC</b>	<b>MEC of Health and Social Services</b>
<b>Administrating Department</b>	<b>Department of Health and Social Services</b>
<b>Accounting Officer</b>	<b>Superintendent General of Department of Health and Social Services</b>

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**1. Overview****Vision**

A developed society in which all people have equitable access to quality, humane and integrated health and social services.

**Mission**

To provide and promote integrated quality health and social services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga

**Strategic Objectives**

- Intensify provision of developmental services to all vulnerable groups in the community
- Strengthen child protection services
- Intensify response to HIV and Aids
- Engage in the effective and efficient management of social development programmes and activities and strengthen collaboration with NPO sector
- Improve service delivery infrastructure
- Improve the availability of reliable and up to date information to enhance planning, monitoring and evaluation
- Improve human resource capacity

**Legislative and other mandates**

The core functions of the department are determined by the following legislation:

- The Constitution Act (Act 108 of 1996)
- Children's Act (Act, 38 of 2005)

- National Welfare Act (Act 100 of 1978)
- Social Assistance Act (Act 13 of 2004)
- Older Persons Act (Act, 13 of 2006)
- Social Work Act (Act 110 of 1978 as amended)
- Probation Services Act (Act 116 of 1991 as amended)
- The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)
- White Paper on Developmental Social Welfare (Notice 1108 of 1997)
- White Paper on a Population Policy for South Africa (Notice 19230 of 1998)
- Non-Profit Organisations Act (Act 71 of 1997)
- Developmental Social Welfare Services: Financing Policy (General Notice 463 of 1999)

In addition to the above, the department plays a critical role in ensuring the effective implementation of the following policies and legislation:

- White Paper for an Integrated Disability Strategy of the Government of National Unity (Notice 299 of 1996)
- Criminal Procedures Act (Act 51 1977 as amended)
- Domestic Violence Act (Act 116 of 1998)
- Mediation in Certain Divorce Matters Act (Act 24 of 1987)
- Integrated Sustainable Development Programme
- Mpumalanga Province Poverty Alleviation Strategy (Draft policy)
- Provincial Growth and Development Strategy

In terms of the **Child Justice Bill** the department's mandate is to ensure that children awaiting trial are not kept in prisons and also develop diversion programmes for children in conflict with the law.

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

The demarcation processes resulted in Bushbuckridge incorporated to Mpumalanga, Ehlanzeni district. The transition is well managed though human issues need attendance. This is mainly because Bushbuckridge is very much decentralised with adequately resourced offices in terms of human resources.

The year under review represented some challenges and opportunities in turning around the situation in Vote 13. The delay in the finalization of the organogram as well as appointment of personnel remains as one of the challenges.

Though the splitting of the two components into Vote 10 and Vote13 was welcomed in the previous financial year, shared services remain a challenge as there is no balanced focus between the two Votes.

The delay in the appointment of the Chief Director Social Services is a challenge in terms of strategic direction and co-ordination of the core business for Social Services. As a result, the repositioning of the Social Services component is not receiving the full attention it deserves.

The greatest challenge faced by Vote 13 is capacity in support and professional services. In strengthening the capacity of the component, 640 posts were advertised during the financial year and they are at different stages of the appointment process. Amongst the students who were awarded bursaries, 27 students are completing their studies and will be joining the department in 2007.

A lot of effort was put in improving infrastructure in the form of coming up with short, medium and long term plans. This resulted in a double increase in the allocated budget for infrastructure as well as planning processes for the coming financial year.

Infrastructure projects for 2007/08 to the value of R14, 427,149 have already been submitted to the department of Public Works.

Upgrading of Mkhondo office and Hendrina Secure Centre is near completion and this will definitely have a positive impact in service delivery.

An integrated plan on ECD was also developed and approved by the Cabinet Social Cluster. This plan promotes integration of services and optimal utilization of resources by all key stakeholders. ECD sites were identified and linked with the EPWP programme. There is a greater need to strengthen ECD services by reaching 1 million children as a country by 2010 with a provincial target of 222,235 children. To date 60 ECD sites for the integrated ECD plan have been identified for strengthening. This has presented the employment opportunities for 180 people comprising of ECD practitioners, cooks and gardeners.

This intervention benefited 4 806 children. Other interventions made that promote child protection services are the following:

- 564 children reached through Child Protection Register.
- 3525 children reached through foster care.
- 216 children reached through adoptions
- 581 youth in schools reached through the Kemoja programme
- training sessions on the implementation of the Child Care Act conducted benefiting 350 service providers.

Transformation of service for older persons remains one of the priorities of the department so that equity can be realised in the allocation of resources. The Older Persons Act is now in place and this resulted to capacity building on the new legislation for the stakeholders. Implementation of the Older Persons Abuse Register has started reaching 50 older persons; by end of December 735 older persons were reached through the Home community Based Care services.

Efforts to address the needs of orphans and child headed households were strengthened by not only providing material assistance but also giving life skills training. Various facilities were visited by the MEC where equipment was donated to these facilities.

Emphasis in the White Paper on Developmental Social Welfare is on investment on human capital if any form of intervention is to be sustained. Plans to intensify capacity building programme was realised whereby 203 prospective beneficiaries of income empowerment programme were trained in preparation for funding. This resulted in 31 income generating projects being funded in the current financial year.

Provision of a comprehensive one stop service for children affected and infected with HIV and AIDS was eased by the integration of the conditional grant for Integrated Social Services grant into equitable share. A total of 28 new and 3 existing multi-purpose/drop in centres were funded. This service benefits all vulnerable children by providing cooked meals, laundry, after school care and recreational services. In addressing the challenge of sustainable livelihood the following interventions were made:

35 multi-purpose centres HCBC funded, all payments successfully transferred.

20 entities for the unemployed and youth funded and all payment successfully transferred.

7888 food supplements purchased and distributed to target groups.

Seven (7) municipalities and two (2) Social Cluster Departments supported with the integration of population factors into development planning.

Access to information on services and programmes rendered by government continue to pose a challenge in restricting the ability by communities and individuals in making decisions and exploring options available at their disposal. Twenty three (23) seminars were successfully conducted throughout the province. These culminated into a very successful provincial seminar on sustainable livelihoods held in Kabokweni Township. The seminars substituted the campaigns that were not interactive with communities.

Efforts were made to address the huge capacity gaps of both the NPO and CPOs sector identified through the service plans assessment and during the Summit on the NPO sector.

### **Constraints**

The main challenge faced by the Sector is inadequate infrastructure in terms of office accommodation which impacts negatively on accessibility of services. The current organisational structure is not aligned to service delivery needs. This resulted to the prioritisation of the review of the current organisational structure. Inadequate human capacity at all levels still remains a challenge, with special reference to scarce skills.

### **3. Outlook for the coming financial year 2007/8**

#### **Services intended for the coming year**

The Integrated Service Delivery Model will assist the department in the repositioning of the Social Services component, in order to address the existing and growing risks and challenges such as HIV and AIDS, poverty and unemployment.

Major focus will be given to the following priorities in the next financial year:

- Institutional capacity building by appointing additional personnel at all levels and strengthening management capacity to ensure implementation of the new model. This will be done through:
  - Finalising the organogram that is aligned to service delivery needs
  - Awarding 250 bursaries for social workers
  - Appointing 190 social auxiliary workers
  - Re-grading of community development practitioners
- Provision of new and upgrading of existing infrastructure to accommodate additional personnel and to make services more accessible especially in rural areas. In this regard, 18 new offices will be built and 9 facilities will be upgraded
- Extension of funding to NPOs especially those in rural areas. New NPOS will be funded servicing older persons, children, women, youth and people with disabilities.
- Special focus will be given to older persons in line with the new legislation, Older Persons Act, 13 of 2006 by reaching 4118 older persons through community home based care services targeting rural areas. 184 capacity building programmes on the new legislation will also be conducted.

70 HBC projects will be funded in line with the EPWP. This will not only benefit the carers, but it will also improve services to orphaned and vulnerable children.

Funds have been set aside to award bursaries to 250 student social workers. This will yield positive results in the sense that the number of social workers will increase and therefore close the gap that currently exists in terms of the ratio 1:25000 vs one social worker per 3000 people (1:3000) as indicated in the Services Delivery Model.

The department will be able to carry out its mandate in terms of the Child Justice Bill by implementing diversion programmes with the increased number of probation officers and assistant probation officers.

The number of children awaiting trial in prisons will also be reduced as the capacity of the current Secure Care Centre will be increased from 35 to 60 beds, this will also include accommodation for girls. An additional Secure Care Centre with a capacity of 60 beds will be outsourced in the coming year.

- As a response to reduce the number of youth dependent on substance abuse, the department is going to intensify its awareness and prevention programmes through Ke-Moja targeting youth in schools. The capacity of the current Treatment and Rehabilitation Centre will be increased to accommodate 20 youth to address the special needs of young people who have become addicts.
- Mitigating the impact of HIV and AIDS on families especially children will remain one of the department's priorities for the next financial year. Seventy (70) HBC projects will be funded in line with the EPWP.

- Provision of food security through the provision of food supplements to 11504 people infected and affected by HIV and AIDS will be done through drop in centres.
- One of the critical areas that will receive attention is the strengthening of a management information system. The (SDIMS) Social Development Information Management System is going to assist the department with accurate and up to date information which will be the key in planning and future allocation of resources. Four modules will be rolled – out in the coming year.
- Funding of economic empowerment initiatives for unemployed youth and adults as well as community based drop-in centres (CBDC).
- Strengthen capacity building efforts for both emerging and existing CBOs and NPOs.
- Intensify public education and awareness creation on services and programmes rendered by government through seminars.
- Facilitate the coordination of the volunteerism management programme.
- Re-grading salary levels of community development practitioners.
- Implement the National Youth Service programme.
- 21 youth programmes will be implemented throughout the province. The focus will be on capacity building and volunteer mobilisation in line with the National Youth Strategy.

Five research studies will be commissioned in the coming year on the following:

- Orphans and Children Living Alone (second phase)
  - Early Childhood Development Needs
  - Poverty Alleviation Projects
  - Population Policy Monitoring and Evaluation
  - Multi - purpose Centres
- Ten municipalities and three provincial departments will be supported to integrate population factors into development planning.
  - Reports on research results will be printed and distributed throughout the province to support municipalities and departments with planning. These reports will be made available on the departmental website. Implementation of the population policy will be advocated and promoted.

The initiative at National level of developing the Social Development Sector Strategy promises to reposition the sector across the country. The provincial planning process for 2007/08 was informed by these new initiatives which will inform the finalisation of the proposed organogram.

#### 4. Receipts and financing

##### Summary of receipts

Table 2.1: Summary of receipts: Social Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	2 457 276	3 068 128	249 898	355 279	334 282	316 557	492 517	669 022	719 450
Conditional grants	175 794	304 164							
Other	5 599	5 599		75 000			5 000		
Total receipts	2 638 669	3 377 891	249 898	430 279	334 282	316 557	497 517	669 022	719 450

#### 4.2 Departmental receipts collection

Table 2.3: Summary of receipts: Social Services

Outcome				Main appropriatio n	Adjusted appropriati on	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2003/04	2004/05	2005/06				2006/07		2007/08
Treasury funding									
Equitable share	2 457 276	3 068 128	249 898	355 279	334 282	316 557	492 517	669 022	719 450
Conditional grants	175 794	304 164							
Other	5 599	5 599		75 000			5 000		
Total Treasury funding	2638 669	3377 891	249 898	430 279	334 282	316 557	497 517	669 022	719 450
Departmental receipts									
Tax receipts									
Sales of goods and service	648	852	789	1115		1115			
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent	4831	3558							
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	5 479	4 410	789	1 115	-	1 115	-	-	-
Total receipts	2644 148	3382 301	250 687	431 394	334 282	317 672	497 517	669 022	719 450



## **5. Payment summary**

### **5.1 Key Assumptions**

#### **Implementation of the Integrated Service Delivery Model**

The Integrated Service Delivery Model for developmental social services is inclusive of all programmes within the component. This model presents an opportunity to detail the nature scope extent and level of services that social services practitioners are and should be delivering within one consolidated framework. The desired outcome of the Services Delivery Model is the implementation of a comprehensive, efficient, effective, quality services delivery system that contributes to a self – reliant society.

In order to implement this model effectively a range of human. Financial and other infrastructure resources are required. The following key focus areas have been prioritised:

Implementation of social welfare legislation and policies Child Justice Bill

- This legislation requires the sector to make provision for the employment of probation officers and assistant probation officers to implement diversion programmes
- This will also require an increase in capacity of the current Secure Care Centre from 30 to 60 beds plus an additional 60 bed capacity Secure Care Centre.

#### **Older Person's Act, 13 of 2006**

This Bill advocates for the transformation of services for older person to ensure equity in the distribution of resources, and promotion of community based services. The rights and protection of older persons are also promoted. This will be done through the implementation of the register on elder abuse.

#### **Children's Act, 38 of 2005**

The rights and protection of children as enshrined in the constitution are further promoted in this Act Special focus will be given to early childhood development by funding additional 120 ECD centres, and strengthening of 143 ECD sites in terms of the EPWP reaching 56 811 children.

#### **Explanation of Social Welfare Services**

The financial awards policy makes provision for the transformation of services rendered by NPO's. The increase in budget in the coming year will enable the department to fund more community based services especially those in rural areas. Attention will also be given to institutional capacity building of emerging NPO's so that they can be able to access funding.

#### **Expanded Public Works Programme**

The EPWP will be intensified with the 60 additional ECD sites and 50 HBC projects linked to EPWP.

## Institutional Capacity Building

The need to balance additional budget with institutional capacity cannot be overemphasised. It is important that additional human resource at all levels be prioritised especially strengthening of management capacity.

## Programme summary

Table 2.4: Summary of payments and estimates: Social Services

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
Administration	37 904	62 341	49 494	95 000	50 325	52 211	120 432	192 602	216 145
Social Welfare Services	96 038	125 142	145 724	258 568	207 246	195 901	281 811	343 728	360 647
Research and Development	35 341	35 522	54 680	76 711	76 711	68 445	95 274	132 692	142 658
<b>Total payments and estimates: (nan</b>	<b>169 283</b>	<b>223 005</b>	<b>249 898</b>	<b>430 279</b>	<b>334 282</b>	<b>316 557</b>	<b>497 517</b>	<b>669 022</b>	<b>719 450</b>

## Summary of economic classification

Table 2.5: Summary of departmental payments and estimates by economic classification: Programme Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	108 389	138 427	144 243	263 139	179 176	164 165	280 448	351 516	367 431
Compensation of employees	53 129	61 372	41 776	125 872	99 866	83 555	155 806	191 778	200 497
Goods and services	55 260	77 055	102 467	137 267	79 310	80 610	124 642	159 738	166 934
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	55 832	82 100	101 562	151 355	139 956	139 352	180 248	262 473	278 113
Provinces and municipalities		189	329	458	168	140	120	127	135
Departmental agencies and accounts		3 226							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	55 832	78 663	101 206	150 897	139 788	139 212	180 128	262 346	277 978
Households		22	27						
Payments for capital assets	5 062	2 478	1 654	15 785	15 150	13 040	36 821	55 033	73 906
Buildings and other fixed structures	2 606			4 000	3 472	3 472	13 465	27 062	38 085
Machinery and equipment	2 456	2 478	1 654	11 785	11 678	9 568	23 356	27 971	35 821
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	169 283	223 005	247 459	430 279	334 282	316 557	497 517	669 022	719 450

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

Refer to Table B.5 in the Annexure to Budget Statement 2.

## Transfers

### Transfers to local government

Table 2.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/6				2007/08	2008/09	2009/10
Ehlanzeni District		113	42	297	297	297			
Gert Sibande District		37	28	95	95	95			
Nkangala District		39	37	104	104	104			
Total departmental tran:	-	189	107	496	496	496	-	-	-

## 6. Programme description

### 6.1 Programme 1: Administration

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, Sub – District and Facility/Institutional level.

Table 2.7: Summary of payments and estimates:Administration

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
Office of The MEC	2 372						787	852	884
Corporate Management Services	25 502	44 894	36 628	76 000	37 230	35 806	87 276	136 710	155 892
District Management	10 030	17 447	12 866	19 000	13 095	16 405	32 369	55 040	59 369
Total payments and estimates: (nan	37 904	62 341	49 494	95 000	50 325	52 211	120 432	192 602	216 145

Table 2.8: Summary of departmental payments and estimates by economic classification: 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						
Current payments	33 482	60 163	46 996	86 752	42 667	44 875	97 641	152 230	157 778
Compensation of employees	19 762	19 900	19 280	38 810	23 216	24 125	43 076	73 273	77 875
Goods and services	13 720	40 263	27 716	47 942	19 451	20 750	54 565	78 957	79 903
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	62	67	120	79	101	120	127	135
Provinces and municipalities		62	54	120	79	101	120	127	135
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			13						
Payments for capital assets	4 422	2 116	2 431	8 128	7 579	7 235	22 671	40 245	58 232
Buildings and other fixed structures	2 606		23	4 000	3 472	3 472	13 465	27 062	38 085
Machinery and equipment	1 816	2 116	2 408	4 128	4 107	3 763	9 206	13 183	20 147
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	37 904	62 341	49 494	95 000	50 325	52 211	120 432	192 602	216 145

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## Programme Description

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme will further implement new social welfare legislation and policies namely:

- Child Justice Bill
- Older Person's Bill
- Children's Bill
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model

Two new additional programmes have been added to this programme namely: HIV and AIDS, Social Relief of Stress.

## 6.2 Programme 2: Social Welfare Services

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

Table 2.8: Summary of payments and estimates: 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						
Administration	34 237	43 467	53 775	90 955	75 325	66 897	78 609	82 531	84 483
Substance Abuse, Prevention and Rehat	3 761	4 592	5 566	9 773	8 240	8 240	14 204	23 053	24 957
Care and Service to Older Persons	12 410	17 676	14 508	19 105	16 451	16 451	29 209	24 416	25 881
Crime Prevention and Support	4 449	4 763	9 084	28 210	11 009	11 009	15 019	15 761	16 707
Service to Persons with Disabilities	8 791	12 642	12 261	14 429	13 012	13 012	20 889	21 957	23 275
Child Care and Protection Services	21 923	29 868	29 616	61 340	53 375	51 422	71 946	106 028	110 731
Victim Empowerment	1 428	1 535		6 918	4 288	4 288	6 238	6 613	7 009
HIV/AIDS	9 039	10 599	20 914	25 188	23 848	23 345	39 507	56 202	60 006
Social Relief				952	952		2 654	3 423	3 629
Care and Support Services				1 698	746	1 237	3 536	3 744	3 969
Total payments and estimates: (name	96 038	125 142	145 724	258 568	207 246	195 901	281 811	343 728	360 647

Table 2.9: Summary of departmental payments and estimates by economic classification: Social Welfare Services

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
Current payments	50 209	50 155	68 444	134 804	94 926	85 500	128 513	131 733	136 643
Compensation of employees	28 389	34 307	14 698	66 771	56 359	46 932	82 340	86 291	88 469
Goods and services	21 820	15 848	53 746	68 033	38 567	38 568	46 173	45 442	48 174
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	45 497	71 461	76 570	117 397	106 039	105 435	142 478	200 737	212 071
Provinces and municipalities		106	253	277	28				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	45 497	71 355	76 317	117 120	106 011	105 435	142 478	200 737	212 071
Households									
Payments for capital assets	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Buildings and other fixed structures									
Machinery and equipment	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	96 038	121 894	145 717	258 568	207 246	195 901	281 811	343 728	360 647

## Programme 2: Social Welfare Services

Key measurable Objective	Performance Measure	2006/07 (Estimate)	2007/08 (Target)
<b>1. Substance Abuse, Prevention and Rehabilitation</b>			
<b>Design and implement integrate substance abuse, prevention, treatment and rehabilitation services</b>	Number of clients counselled	900	1080
	Number of clients admitted/served in the rehabilitation centre	335	336
	Number of awareness campaigns conducted	34	36
	Number of capacity building programmes conducted	10	17
	Number of NPO's subsidized	9 paid 8 monitored	9 paid 8 monitored

<b>2. Care and Services to Older Persons</b>			
<b>Design and implement integrated services for the care, support and protection of older persons</b>	Number of older persons reached through counselling services	1258	1558
	Number of clients admitted/ served in Homes for the older persons	1130	1130
	Number of clients receiving Community/Home Based Care services	1050	4118
	Number of capacity building programmes conducted	12	22
	Number of Older Persons registered in the elder persons register		60
	Number of older persons reached through mobile services	0	0
	Number of awareness campaigns conducted	38	54
	Number of NPO's funded	151	115
<b>3. Crime Prevention and Support</b>			
<b>Develop and implement social crime prevention programmes and probation services</b>	Number of clients provided with probation services.	3720 4162 (diversion)	4341 4330(diversion)
	Number of Crime Prevention awareness campaigns conducted	52	55 awareness campaigns conducted
	Number of new centers established		
	Number of centers outsourced		1
	Number of capacity building programmes.	567 People	20
	Number of NPO's subsidised.	4	5
<b>4. Services to Persons with Disabilities</b>			
<b>Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the empowerment of persons with disabilities</b>	Number of persons with disabilities reached through counselling services	2134	2427
	Number of capacity building projects conducted	18	28
	Number of awareness campaigns	27	48
	Number of clients reached through Community/Home Based Care Services	204	2458
	The number of clients admitted/served in homes for people with disabilities	450	502
	Number of NPO's subsidised	25 Additional community based service	119



5. Child Care and Protection Services			
Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.	Number of children reached through child protection services	5000	10909
	Number of children reached through Early Childhood Development.	53596	56811
	Number of NPO 's subsidized	484	490
		Existing centres	Existing centres
		4	3
	Number awareness campaigns conducted	Additional centres	Additional centres
			3 New projects
	Number awareness campaigns conducted	77 ditrict campaigns 1 provincial event	79 ditrict campaigns 1 provincial event
	Number of capacity building programs conducted	1018	40 capacity building programs conducted
6. Victim Empowerment			
To protect and promote the well-being and rights of women and men	Number of clients counselled in terms of domestic violence act	200	300
	Number people admitted and given support at the VEP shelters		280
	Number of capacity building programs conducted	134	25
	Numbers of victim empowerment centres established	4	4
	The number of awareness campaigns conducted	28	28
	Number of NPO's subsidized	7	10
		Existing organisation	Existing organization
		3 Additional organizations	4 Additional organizations
7. HIV and AIDS			
Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS	Number of training sessions conducted	24	28
	Number of awareness campaigns conducted	3	6
	Number of Home Community Based projects funded in line with EPWP	50	55
	Number of clients counseled	2000	2500
Number of clients reached through Home Community Based Care		5000	6000

8. Social Relief			
To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	Number of clients benefiting from social Relief	1000	14400
	Number of clients benefiting from food supplements	1000	15840
9. Care and Support Services to Families			
Designs and implement programmes and services to promote functional families and to prevent vulnerability in families	Number of capacity building programme conducted	350	19
	Number of clients reached with counseling services	350	14400
	Number of awareness campaigns conducted	10	15 District
	Number of NPO's programmes subsidized	6 Existing organizations	12 Existing organizations

### Programme 3: Development and Research

Provide sustainable development programmes which facilitate empowerment of communities, as well as information towards the implementation of the national population policy.

According to the new budget structure the section Development Support Services was merged with Population Unit into a Chief Directorate named Development and Research.

This policy change resulted in the following significant structural changes in the section.

- Translation of the conditional grant for Integrated Social Development Service Grant into equitable share.
- Name change of poverty alleviation programme into sustainable livelihood for greater focus on sustenance of all poverty alleviation efforts.

The HIV and AIDS programme was successfully de-linked and incorporated within the Social Welfare section Development Support Services was merged with Population Unit into a Chief Directorate named Development and Research.

This policy change resulted in the following significant structural changes in the section.

- Translation of the conditional grant for Integrated Social Development Service Grant into equitable share.
- Name change of poverty alleviation programme into sustainable livelihood for greater focus on sustenance of all poverty alleviation efforts.
- The HIV and AIDS programme was successfully de-linked and incorporated within the Social Welfare section.

**Table 2.10: Summary of payments and estimates: Development and Research**

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						
Administration	6 677	8 278	10 593	24 881	24 881	18 327	31 374	33 257	35 252
Youth Development				7 444	7 444	7 444	16 958	21 923	25 057
Sustainable Livelihood	28 188	26 240	43 413	35 704	35 704	35 704	34 062	53 859	55 877
Institutional Capacity Building and Support				3 166	3 166	3 166	7 067	17 491	19 941
Research and Demography	476	759	291	3 409	3 409	1 697	3 394	3 598	3 814
Population Capacity Development and Research		245	383	2 107	2 107	2 107	2 419	2 564	2 717
Total payments and estimates:	35 341	35 522	54 680	76 711	76 711	68 445	95 274	132 692	142 658

Table 2.11: Summary of departmental payments and estimates by economic classification: Development and Research

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
Current payments	24 698	28 109	28 803	41 583	41 583	33 790	54 294	67 553	73 010
Compensation of employees	4 978	7 165	7 798	20 291	20 291	12 498	30 390	32 214	34 153
Goods and services	19 720	20 944	21 005	21 292	21 292	21 292	23 904	35 339	38 857
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	10 335	7 329	24 918	33 838	33 838	33 816	37 650	61 609	65 907
Provinces and municipalities		21	22	61	61	39			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	10 335	7 308	24 889	33 777	33 777	33 777	37 650	61 609	65 907
Households			7						
Payments for capital assets	308	84	959	1 290	1 290	839	3 330	3 530	3 741
Buildings and other fixed structures									
Machinery and equipment	308	84	959	1 290	1 290	839	3 330	3 530	3 741
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	35 341	35 522	54 680	76 711	76 711	68 445	95 274	132 692	142 658

### 6.3 Programme 3: Development and Research

Provide sustainable development programmes which facilitate empowerment of communities, as well as information towards the implementation of the national population policy.

#### Programme 3: Development and Research

Key measurable Objective	Performance Measure	2006/07 (Estimate)	2007/08 (Target)
<b>1. Youth Development</b>			
Design and implement programmes that facilitate the integrated social empowerment	Number of youth served in funded youth organisations	0	3 000 youth served

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Key measurable Objective	Performance Measure	2006/07 (Estimate)	2007/08 (Target)
<b>and development of the youth</b>	Number of capacity building projects	12 Workshops 12 Camps	57 Capacity building projects 19 Camps
	Number of youth in National Youth Service Programme	45 Youth	60 Youth
	Number of youth projects funded for economic empowerment	15 Youth projects	21 Youth projects
	Number of awareness mobilisation campaigns facilitated	49 Awareness campaigns	62 Awareness campaigns
<b>2.Sustainable Livelihood</b>			
<b>Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood</b>	Number of people served in Community-Based Drop in Centres	35 Multi-purpose centres	6 000 People served
	Number of capacity building projects	19 Seminars	57 Projects (19 CSG workshops and 38 seminars)
	Completed community profile tool	1 Community profile tool	Community profile
	Number of poverty eradication projects funded	15 Entities	21 Projects
<b>To facilitate the development of institutional capacity for Non-Profit Organisational and other emerging organisations.</b>	Number of emerging NPOs trained	34 Emerging organisations	44 Emerging organisations
	Number of existing NPOs trained		129 Existing organisations
	Number of capacity building projects undertaken	111 Capacity building projects for youth and Sustainable Livelihood	161 Capacity building projects

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Key measurable Objective	Performance Measure	2006/07 (Estimate)	2007/08 (Target)
	Number of network workshops conducted	23 Workshops	26 Workshops
	Number of observational visits undertaken	6 Visits	9 Visits
	Number of volunteer mobilisation workshops conducted	3 Workshops	6 Workshops
<b>4. Research and Demography</b>			
<b>To facilitate, conduct and manage population and social development research in support of policy and program development, both for the implementation of the national population policy and other programs from social services</b>	Number of research projects undertaken	1 Project and 1 project second phase	4 Projects
<b>To Facilitate the availability of population and demographic information for planning</b>	Number of reports with demographic and population information compiled	40 Reports	40 Reports
<b>5. Capacity Development and Advocacy</b>			
<b>Assist government institutions to interpret the Population Policy in relation to their areas of responsibility</b>	Number of government institutions assisted to integrate population factors into development planning	13 Government institutions	16 Government institutions
<b>To promote advocacy for population and related development issues targeted at government leadership and civil society at all levels</b>	Number of awareness campaigns undertaken.	6 Campaigns	1 Campaigns
	Number of awareness creation projects undertaken.	6 Projects	6 Projects

## 6.4 Other programme information

### 6.4.1 Personnel numbers and costs

Table 2.12: Personnel numbers and costs<sup>1</sup>: Social Services

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
Administration			153	430	461	552
Social Welfare services		290	315	844	905	1085
Development and Research		54	76	207	222	267
<b>Total personnel numbers:</b>	0	344	544	1481	1588	1904
Total personnel cost (R thou)	53 129	61 372	78 070	125 872	139 147	
Unit cost (R thousand)	#DIV/0!	178	144	85	88	-

1. Full-time equivalent

Table 2.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates					
	Audited	Audited	Audited									
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10			
Total for department												
Personnel numbers (head count)												
Personnel cost (R'000)				46,925	61,372	78,070	125,872	125,872	125,872	139,147	171,861	182,173
Human resources component												
Personnel numbers (head count)				11	9	12	17	17	17	23	28	29
Personnel cost (R'000)				1295	1167	1721	2580	2580	2580	3635	4715	4998
Head count as % of total for department												
Personnel cost as % of total for c				0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.03	0.03
Finance component												
Personnel numbers (head count)				15	14	12	20	20	20	25	30	54
Personnel cost (R'000)				1767	1816	2295	3025	3025	3025	3952	552	585
Head count as % of total for department												
Personnel cost as % of total for c				0.04	0.03	0.03	0.03	0.02	0.02	0.03	0.03	0.03
Full time workers												
Personnel numbers (head count)												
Personnel cost (R'000)												
Head count as % of total for department												
Personnel cost as % of total for department												
Part-time workers												
Personnel numbers (head count)												
Personnel cost (R'000)												
Head count as % of total for department												
Personnel cost as % of total for department												
Contract workers												
Personnel numbers (head count)												
Personnel cost (R'000)												
Head count as % of total for department												
Personnel cost as % of total for department												

Table 2.14(a): Payments on training: Social Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Programme 1: Administration							600	636	674
of which									
Subsistence and travel							200	212	225
Payments on tuition							400	424	449
Programme 2: (name)							7 189	7 620	8 077
Subsistence and travel							389	412	437
Payments on tuition							6 800	7 208	7 640
....									
Programme n: (name)							7 012	7 433	7 878
Subsistence and travel							212	225	238
Payments on tuition							6 800	7 208	7 640
Total payments on training: (name of department)							14 801	15 689	16 629

Table 2.16(b): Information on training: Social Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Number of staff							530	688	729
Number of personnel trained									
of which									
Male							158	223	236
Female							372	468	496
Number of training opportunities									
of which									
Tertiary									
Workshops							105	197	200
Seminars							20	22	24
Other							2	3	3
Number of bursaries offered							175	240	255
Number of interns appointed							0	0	0
Number of learnerships appointed							0	0	0
Number of days spent on training							80	84	90

Table 2.17: Reconciliation of structural changes: Social Services

Programmes for 2005/06			Programmes for 2007/08		
	2007/08 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1		Administration	1	
Social Assistance Grants	2				
Social Welfare Services	3		Social Welfare Services	2	
Development and Support Services	4		Development and Support Services	3	
Population Development and Demographic Trends	5				



**Annexure to Budget Statement 2**

**Table B.1: Specifications of receipts**

**Table B.3: Payments and estimates by economic classification Programme 1-  
Administration**

**Table B.3: Payments and estimates by economic classification Programme 2- Social Welfare Services**

Table B.3: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
	50 209	50 155	68 444	134 804	94 926	85 500	126 513	131 733	136 643
Current payments									
Compensation of employees	28 389	34 307	14 698	66 771	56 359	46 932	82 340	86 291	88 469
Salaries and wages	18 772	22 496	10 426	46 740	37 781	28 368	65 872	69 033	70 776
Social contributions	9 617	11 811	4 272	20 031	18 578	18 564	16 468	17 258	17 693
Goods and services	21 820	15 848	53 746	68 033	38 567	38 568	44 173	45 442	48 174
<i>of which</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	45 497	74 709	76 577	117 397	106 039	105 435	144 478	200 737	212 071
Provinces and municipalities		106	253	277	28				
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Transfers and subsidies to1: - continued									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	45 497	71 355	76 317	117 120	106 011	105 435	144 478	200 737	212 071
Households		22	7						
Social benefits		22	7						
Other transfers to households									
Payments for capital assets	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Transport equipment									
Other machinery and equipment	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: So	96 038	125 142	145 724	258 568	207 246	195 901	281 811	343 728	360 647

**Table B.3: Payments and estimates by economic classification Programme 2- Social Welfare Services**

Table B.3: Payments and estimates by economic classification: Programme 2: Social Welfare Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	50 209	50 155	68 444	134 804	94 926	85 500	126 513	131 733	136 643
Compensation of employees	28 389	34 307	14 698	66 771	56 359	46 932	82 340	86 291	88 469
Salaries and wages	18 772	22 496	10 426	46 740	37 781	28 368	65 872	69 033	70 776
Social contributions	9 617	11 811	4 272	20 031	18 578	18 564	16 468	17 258	17 693
Goods and services	21 820	15 848	53 746	68 033	38 567	38 568	44 173	45 442	48 174
of which									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	45 497	74 709	76 577	117 397	106 039	105 435	144 478	200 737	212 071
Provinces and municipalities		106	253	277	28				
Provinces <sup>2</sup>									
Municipalities <sup>3</sup>									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Transfers and subsidies to <sup>1</sup> : - continued									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Foreign governments and international organisations									
Non-profit institutions	45 497	71 355	76 317	117 120	106 011	105 435	144 478	200 737	212 071
Households		22	7						
Social benefits		22	7						
Other transfers to households									
Payments for capital assets	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Transport equipment									
Other machinery and equipment	332	278	703	6 367	6 281	4 966	10 820	11 258	11 933
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Soc	96 038	125 142	145 724	258 568	207 246	195 901	281 811	343 728	360 647

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

**Table B.4: Payments and estimates by economic classification: Sector specific “of which” items**

**Department of Health and Social Services  
Facilities Management: Social Services Component  
Detailed infrastructure plan - FY 2007/ 8  
Budget = R13, 465, 469-00**

**New construction [running from 2006/7] (R3 010 656-00)**

N o	Project name	District	Municipality	Project description	Project duration		Project cost		Programme
					Start date	Finish date	At start	At completion	
01	Mjindini offices – new construction.	Ehlanzeni	Umgindi ni	8 X offices construction	01/04/2007	30/06/2007	860 000	860 000	Administration
02	Shongwe offices – new construction	Ehlanzeni	Nkomazi	12 X offices construction	01/04/2007	30/06/2007	1 091 163	1 091 163	Administration
03	Tonga offices – new construction	Ehlanzeni	Nkomazi	12 X offices construction	01/04/2007	30/06/2007	1 059 493	1 059 493	Administration
<b>SUB - TOTAL (BUDGET ESTIMATES – 2007/8)</b>							<b>3 010 656</b>	<b>3 010 656</b>	
<b>TOTAL (BUDGET ESTIMATES – 2007/8)</b>							<b>3 010 656</b>	<b>3 010 656</b>	

**Rehabilitation [running from 2006/7] (R1 646 465-00)**

N o	Project name	District	Municipality	Project description	Project duration		Project cost		Programme
					Start date	Finish date	At start	At completion	
01	Belfast offices upgraded	Nkangala	Emakhazeni	Rehabilitation	01/04/2007	31/05/2007	250 000	250 000	Administration
02	Delmas offices upgraded	Nkangala	Delmas	Rehabilitation	01/04/2007	30/06/2007	400 000	400 000	Administration
03	Swartfontein Treatment Centre	Ehlanzeni	Mbombela	Rehabilitation	23/01/2007	30/07/2007	356 465	356 465	Administration
04	Louville Women Support Centre renovated	Ehlanzeni	Nkomazi	Rehabilitation	01/07/2007	31/01/2008	500 000	500 000	Administration

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05	Msukaligwa Sub-district office upgraded	Gert Sibande	Msukaligwa	Upgraded	01/07/2007	30/10/2007	140 000	140 000	Administration
SUB - TOTAL (BUDGET ESTIMATES – 2007/8)							<b>1 646 465</b>	<b>1 646 465</b>	
TOTAL (BUDGET ESTIMATES – 2007/8)							<b>1 646 465</b>	<b>1 646 465</b>	

### New constructions (R7 758 348-00)

No	Project name	District	Municipality	Project description	Project duration		Project cost		Programme
					Start date	Finish date	At start	At completion	
01	Graskop Sub-district Office – new construction	Ehlanzeni	Thabachweu	New block of 12 offices	01/07/2007	30/03/2008	400 000	400 000	Administration
02	Kanyamazane Branch Office – new construction	Ehlanzeni	Mbombela	New block of 12 offices	01/07/2007	30/03/2008	559 379	559 379	Administration
03	Masoyi Sub-district Office – new construction	Ehlanzeni	Mbombela	New block of 20 offices	01/07/2007	30/03/2008	580 000	580 000	Administration
04	Zoeknoeg Sub-district Office – new construction	Ehlanzeni	Bushbuckridge	New block of 06 offices	01/07/2007	30/03/2008	350 000	350 000	Administration
05	Hluvukani Sub-district Office – new construction	Ehlanzeni	Bushbuckridge	New block of 06 offices	01/07/2007	30/03/2008	350 000	350 000	Administration
06	Marite Sub-district Office – new construction	Ehlanzeni	Bushbuckridge	New block of 06 offices	01/07/2007	30/03/2008	350 000	350 000	Administration
07	<b>Grootvlei Branch Office</b> – new construction	Gert Sibande	Dipaleeng	New block of <b>10</b> offices	01/07/2007	30/03/2008	500 000	500 000	Administration
08	Volksrust Branch Office – new construction	Gert Sibande	Prixley Ka Seme	New block of <b>16</b> offices	01/07/2007	30/03/2008	<b>500 000</b>	<b>500 000</b>	Administration
09	Balfour Sub-district Office – new construction	Gert Sibande	Dipaleeng	New block of 30 offices	01/07/2007	30/03/2008	900 000	900 000	Administration
10	Bethal Branch Office – new construction	Gert Sibande	Govan Mbeki	New block of 16 offices	01/07/2007	30/03/2008	560 000	560 000	Administration
11	Amsterdam Branch Office – new construction	Gert Sibande	Mkhondo	New block of 11 offices	01/07/2007	30/03/2008	500 000	500 000	Administration
12	Lothair Branch Office – new construction	Gert Sibande	Msukaligwa	New block of 10 offices	01/07/2007	30/03/2008	500 000	500 000	Administration
13	Mkobola Branch Office – new construction	Nkangala	Thembisile	New block of 10 offices	01/07/2007	30/03/2008	500 000	500 000	Administration
14	Moloto Branch Office – new construction	Nkangala	Thembisile	New block of 10 offices	01/07/2007	30/03/2008	250 000	250 000	Administration
15	Hendrina Branch Office – new construction	Nkangala	Steve Tshwete	New block of 10 offices	01/07/2007	30/03/2008	250 000	250 000	Administration
	Contingencies	Provincial	Provincial	Consultants fees paid.	01/04/2007	30/03/2008	708 969	708 969	Administration

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TOTAL (BUDGET ESTIMATES – 2007/8)	<b>7 758 348</b>	<b>7 758 348</b>	
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No	Project name	District	Municipality	Project description	Project duration		Project cost		Programme
					Start date	Finish date	At start	At completion	
01	Nelspruit District Office – renovation	Ehlanzeni	Mbombela	Renovation	01/07/2007	30/03/2008	<b>400 000</b>	<b>400 000</b>	Administration
02	Mayflower Sub-district Office – upgrading	Gert Sibande	Albert Luthuli	Upgrading	01/07/2007	30/03/2008	250 000	250 000	Administration
03	Evander Branch Office – renovation	Gert Sibande	Govan Mbeki	Renovation	01/07/2007	30/03/2008	150 000	150 000	Administration
04	Standerton Branch Office – renovation	Gert Sibande	Likwa	Renovation	01/07/2007	30/03/2008	250 000	250 000	Administration
SUB-TOTAL (BUDGET ESTIMATES – 2007/8)							<b>1 400 000</b>	<b>1 400 000</b>	
CONTINGENCIES									
TOTAL (BUDGET ESTIMATES – 2007/8)							<b>1 400 000</b>	<b>1 400 000</b>	

### Rehabilitation (R1 400 000-00)

Facilities Management: Social Services Component

**New construction** [running from 2006/7] (R3 010 656-00)

No	Project name	District	Municipality	Project description	Project duration		Project cost		Programme
					Start date	Finish date	At start	At completion	
01	Mjindini offices – new construction.	Ehlanzeni	Umgundini	8 X offices construction.	01/04/2007	30/06/2007	860 000	860 000	Administration
02	Shongwe offices – new construction	Ehlanzeni	Nkomazi	12 X offices construction.	01/04/2007	30/06/2007	1 091 163	1 091 163	Administration
03	Tonga offices – new construction	Ehlanzeni	Nkomazi	12 X offices construction.	01/04/2007	30/06/2007	1 059 493	1 059 493	Administration
SUB-TOTAL (BUDGET ESTIMATES – 2007/8)							<b>3 010 656</b>	<b>3 010 656</b>	
TOTAL (BUDGET ESTIMATES – 2007/8)							<b>3 010 656</b>	<b>3 010 656</b>	

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### Rehabilitation [running from 2006/7] (R1 206 465-00)

N o	Project name	District	Municipality	Project description	Project duration		Project cost		Programme
					Start date	Finish date	At start	At completion	
01	Belfast offices upgraded	Nkangala	Emakhaseni	Rehabilitation	01/04/2007	31/05/2007	250 000	250 000	Administration
02	Delmas offices upgraded	Nkangala	Delmas	Rehabilitation	01/04/2007	30/06/2007	400 000	400 000	Administration
03	Swartfontein Treatment Centre	Ehlanzeni	Mbombela	Rehabilitation	23/01/2007	30/07/2007	356 465	356 465	Administration
04	Louville Women Support Centre renovated	Ehlanzeni	Nkomazi	Rehabilitation	01/07/2007	31/01/2008	500 000	500 000	Administration
05	Msukaligwa Sub-district office upgraded	Gert Sibande	Msukaligwa	Upgraded	01/07/2007	30/10/2007	140 000	140 000	Administration
SUB - TOTAL (BUDGET ESTIMATES - 2007/8)							1 646 465	1 646 465	
TOTAL (BUDGET ESTIMATES - 2007/8)							1 646 465	1 646 465	

### New constructions (R15 288 131-00)

#### Rehabilitation (R2 050 000-00)

N o	Project name	District	Municipality	Project description	Project duration		Project cost		Programme
					Start date	Finish date	At start	At completion	
01	Nelspruit District Office – renovation	Ehlanzeni	Mbombela	Renovation	01/07/2007	30/03/2008	500 000	500 000	Administration
02	Mayflower Sub-district Office – upgrading	Gert Sibande	Albert Luthuli	Upgrading	01/07/2007	30/03/2008	500 000	500 000	Administration
03	Evander Branch Office – renovation	Gert Sibande	Govan Mbeki	Renovation	01/07/2007	30/03/2008	150 000	150 000	Administration
04	Standerton Branch Office – renovation	Gert Sibande	Likwa	Renovation	01/07/2007	30/03/2008	250 000	250 000	Administration
SUB - TOTAL (BUDGET ESTIMATES - 2007/8)							1 400 000	1 400 000	
CONTINGENCIES									
TOTAL (BUDGET ESTIMATES - 2007/8)							1 400 000	1 400 000	

**Table B.6: Detailed financial information for public entities**

The Department have no public entities.

**Table B.7: Details on transfers to local government****Table B.7: Transfers to local government by transfer/grant type, category and municipality: Social Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Regional Service Council Levies									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C		189	107	496	133	496			
Ehlanzeni District Municipality		81	42	297	74	297			
Gert Sibande District Municipality		52	28	95	23	95			
Nkangala District Municipality		56	37	104	36	104			
Unallocated									