

VOTE 12

DEPARTMENT OF SOCIAL DEVELOPMENT

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AMOUNT TO BE APPROPRIATED 2007/08:**R607,628,000****STATUTORY APPROPRIATION:****Nil****RESPONSIBLE POLITICAL HEAD:****MEC for Social Development****ADMINISTERING DEPARTMENT:****Social Development****ACCOUNTING OFFICER:****Deputy Director General:
Social Development**

1. OVERVIEW

Vision

Fostering a caring self reliant society that upholds human dignity.

Mission

To provide integrated development social services in order to realise a better life for all.

Strategic Objectives

The strategic objective of the department is to ensure effective social protection services in the province. In that regard the aims are:

- To promote restorative justice.
- To ensure effective child care services.
- To ensure effective family care services.
- To ensure effective implementation of programmes to people with special needs, with special focus on the aged, disabled, substance abused group, people affected with HIV/AIDS and poverty.
- To ensure effective social relief.
- To ensure effective poverty alleviation programmes
- To ensure effective youth development programmes
- To ensure effective partnership development programmes

Core Functions of the department

To ensure social protection services. Social Welfare services cater for the provision of care and support services to the poor and vulnerable, including measures and projects to help people deal with the effects of poverty and HIV/AIDS. This includes the provision of counseling services to victims of crime and violence, home community-based care for people infected and affected by HIV/AIDS, protection of children and services to women, the elderly and people with disabilities, as well as services to combat substance abuse and services to those in trouble with the law. The main services provided include:

The provision of Developmental Social Services

- The design and implementation of integrated services for the care, support, and protection of older persons,
- The development and implementation of integrated social crime prevention programmes and the provision of probation services to child and adult offenders, as well as victims in the criminal justice process
- The design and implementation of integrated programmes that facilitate the well-being and socio economic empowerment of persons with disabilities.
- The design and implementation of integrated programmes that provide for the development, care and protection of children
- The design and implementation of integrated programmes to support, care and empower victims of violence and crime
- The design and implementation of integrated community-based care programmes aimed at mitigating the social and economic impact of HIV/AIDS.
- Response to emergency needs of communities affected by disasters not declared, or other social conditions resulting in undue hardship; and,
- Services to promote functional families and to prevent vulnerability in families.

Development and Research

In order to counter the effects of poverty and to provide an opportunity for people to escape the poverty trap, communities need to be mobilized, so that they can influence and participate in decisions and processes that impact on their lives. In this regard, the department is responsible for the provision of capacity building, training and funding to community-based organizations (CBOs), non-governmental organizations (NGOs), and faith-based organizations (FBOs), to render services in partnership. This has resulted in EXCO mandating the Department of Social Development to be the lead department in the roll out of the newly developed Provincial Poverty Eradication Strategy. The following services would be provided as part of the implementation plan:

- The design and implementation of integrated development programmes that facilitate the empowerment of youth and women
- The design and implementation of integrated development programmes that facilitate the empowerment of communities towards sustainable livelihoods

- The development of institutional capacity for profit organizations and other emerging organizations.
- The facilitation, conducting and management of population development and social development research.
- The design and implementation of capacity building programmes in order to integrate population development policies and trends into the planning of services; and
- Develop and unleash developmental potential of people with disabilities

Main services to be delivered by the department

- Rebuilding of the family, community and social relations;
- Integrated poverty eradication strategy;
- Reduction of violence against women and children, older persons and other vulnerable groups;
- Prevention, care and support for people infected and affected by HIV/Aids;
- Youth development;
- Transformation of social welfare services;
- Improvement of the quality and accessibility of services to people with disabilities;
- Commitment to co-operative governance; and
- Training, education, re-deployment and employment of a new category of workers in social development.

Demand for and the changes in services of the department

- Implementation of older persons' act, Child Justice and Children's Bills.
- Increase in number of children in need of care and qualifying for subsidy.
- Increase in substance abuse cases by communities.
- Increase in number of victims of violence.
- Capacity building for NGO'S, CBO'S and ECD centres.
- Transformation of services through the implementation of the national integrated service delivery model.
- Partnership with municipalities and other government departments.

Challenges and Developments

The implementation of pending national legislation, namely the Children's Bill, Older Persons act and the Child Justice Bill, is likely to lead to additional demands, especially in respect of human resources, such as the need for more social workers and probation officers and facilities, including secure care centers. The costing of these pieces of legislation is currently being undertaken by the National Department of Social Development.

Similarly, the HIV and AIDS epidemic has enormous implications for social welfare services rendered, particularly in the field of child and family care. The illness and death of parents result in the need for alternative care, such as foster care and children's homes. Social Workers are required in the need for services in terms of placement of these children, supervision of the placement once finalized as well as the provision of counseling and support services to bereaved children and the families concerned.

The above challenges are exacerbated by the shortage of qualified social workers and the resultant difficulty in attracting social workers, particularly in rural areas. This has resulted in a backlog of foster care cases in the province. Social Workers also face the challenge of extremely high case-loads of up to 300 cases, where the norm is set at 60 cases.

With regard to development and research, the main challenge facing the department is the high level of poverty and unemployment in the province, which in turn results in a high demand for services and an inability to provide these. There is also a need for a greater monitoring of existing programmes, particularly with regard to what impact these programmes are having on poverty reduction. It is envisaged that this challenge will be partly addressed with the combining of the research and development programmes.

The Acts, rules and regulations applicable to the department

In order to execute the assigned mandate, the department is governed mainly by the Constitution, pieces of legislations including various rules and regulations. Some of the Acts, rules and regulations are applicable to the department are listed below:

Legislation application to all the directorates of the department

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994
- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the department:

Legislation specific to Social Development Services

- National Welfare Act, 1978 (Act No. 100 of 1978, as amended)
- Social Assistance Act, 1992 (Act No. 13 of 2004), as amended
- Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)
- White Paper for Social Welfare, Notice No. 1108 of 1997
- National Drug Master Plan, 1978
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, (Act No. 20 of 1974)
- Integrated National Disability Strategy, 1998
- Non-Profit Organizations Act, 1997 (Act No. 51 of 1977)
- Financing Policy Notice No. 463 of 1999
- Child Care Act, 1983 (Act No. 74 of 1983), as amended
- Criminal Procedure Recommendations of the Inter-Ministerial Committee of Young People at Risk, 1996
- Correctional Services Act, 1969 (Act No. 8 of 1969), as amended
- National Crime Prevention Strategy, 1995
- Minimum Standards for Child and Youth Care Workers, 1996
- National Development Agency Act, 1998 (Act No. 108 of 1998)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments:

- Beijing Plan of Action
- Copenhagen Declaration
- UNICEF – Children's Rights

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT BUDGET YEAR

- Employed Social Work Professionals and Community Liaison Officers. The Department could not appoint the envisaged number of Social Workers due to the shortage in the country. The National Department has developed a strategy to remedy the situation and has formed partnerships with tertiary institutions in the country.
- Process of implementation of service delivery model will continue over the MTEF period. The process has been phased in taking into account the availability of financial resources and other priorities.
- The department was allocated budget for capital projects which enabled the department to construct two secure care centers and strengthen victim empowerment centers.
- The department has increased subsidy funding for early childhood development, old age homes and children homes in order to come close to the national norms and standards.
- Rendered services in the two secure care centers that will be completed mid-year, 2006/07.
- Conducted activity based costing to cost social welfare transfer payments per sub-programme.

4. OUTLOOK FOR THE COMING BUDGET YEAR

- Implementation of service delivery model. The proposal to move to the district municipality co-ordination model requires that a strong team is in place at all service points within a district municipality, to render a holistic range of developmental services to each of the designated groups. While this will strengthen the workforce at a district level, cognizance will also have to be taken of the need to attract skilled personnel, especially in under-resourced areas.
- Continue with capital projects for the delivery of services by construction of places of safety, children's homes, victim empowerment centers and completion of one new secure care center.
- The department is working at strengthening its partnerships with our service delivery partners through the increase of number of funded NGO's and ECD's thereby ensuring that these partnerships will lead to optimum service delivery and resource utilization.
- The completed secure care centers with an intake of sixty (60) residents will be fully operational to assist children in conflict with the law. These will operate as one stop service station where Social Development, Health, Justice, The South African Police Service and all other relevant partners will render service to the children.
- Accelerate the Expanded Public Works Programme through our HIV and Aids home based care and Early Childhood Development programmes by employing more women and youth as care givers and offer skills development programmes.
- Continued recruitment of Social Workers and Auxiliary Social Workers.
- Initiate learnerships aimed at social auxiliary workers and assistant probation officers, in order to provide support to professional duties; and
- Re-grading of community development practitioners.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts and financing

In 2006/7, before the relocation of the social assistance function, the bulk of the total allocation was made up of national conditional grant funding, leaving a small portion in the form of the provincial allocation. With effect from 1 April 2006, SASSA will be responsible for the administration and payment of social security grants in the provinces. With SASSA

taking over the administration and payment of social grants in 2007/8, this situation is now reversed. The MTEF allocation is entirely made up of the provincial allocation, with no national conditional grant funding. Note that comparative figures have been provided for the prior years.

5.2 Departmental receipts collection

The revenue collected by this department is very minimal and is mainly on sale of handicrafts that are produced by two State run centers. For the 2007/08 MTEF budget no provision has been made as the departmental revenue sources "state run centers" were taken over/lost through the demarcation process.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	224,262	230,103	321,280	426,842	418,873	607,628	754,355	909,605
Conditional Grants:								
HIV /AIDS	6,957	8,539			-			
Food Relief	40,563	21,312			-			
Total Conditional Grants	47,520	29,851	-	-	-	-	-	-
Own receipts	2,173	1,930	3,050	720	720	-	-	-
Total funding	273,955	261,884	324,330	427,562	419,593	607,628	754,355	909,605

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	2,173	1,930	3,050	720	720	-	-	-
Sale of goods & services (non-cap):	2,173	873	714	720	720	-	-	-
- Administrative fees	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	2,173	873	714	720	720	-	-	-
Fines, penalties and forfeits	-	1,057	453	-	-	-	-	-
Interest, dividends & rent on land:	-	-	1,883	-	-	-	-	-
- Interest	-	-	1,883	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	2,173	1,930	3,050	720	720	-	-	-

6. PAYMENT SUMMARY

6.1 Key Assumptions

The below key assumptions form the basis of the 2007/08 budget of the department:

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.

- Provision for improvements in condition of service (ICS) is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.
- The budget makes provision for the employment of Social Workers
- The budget makes provision for re-grading of salary levels of Community Development Practitioners
- The budget makes provision for children in Children's Homes
- The budget makes provision for Substance Abuse Centers

6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	(15,926)	(16,882)	(17,893)
Effect of policy reductions	(13,125)	(13,762)	(14,471)
Secure care centres	(6,000)	(18,000)	(15,000)
Places of safety		(5,000)	(5,000)
Children's homes/shelters		(10,000)	(10,000)
Victim empowerment centres	(5,000)	(5,000)	(5,000)
Early Childhood Development EPWP	3,000	(4,500)	(3,975)
Integrated Social Development	33,000	34,650	36,382
Substance abuse	-	-	32,054
Re-grading of development practitioners	22,066	23,389	24,793
Children in children's homes	-	34,959	37,056
Appointment of social workers	-	-	60,000
Management of secure care centres	20,000	20,200	35,000
HIV/AIDS Home Based Care	10,000	10,000	10,000
Increase/(decrease) in baseline	48,015	50,054	163,946

The department's allocation has been decreased with R15,3 million, R16,9 million and R17,9 million over the MTEF period due to municipal demarcations. Some of the departmental offices moved to the Northern Cape and Gauteng provinces. In 2006/07 the Executive Council approved a cost reduction measure policy across all provincial departments. A comprehensive discussion of the effects of demarcation and the policy reductions is contained in Budget Statement 1.

The following reduction in capital projects were as a result of re-prioritization of service delivery programmes:

- Three secure care centres for Central, Southern and Bojanala districts are already nearing completion, for Bophirima district, construction will commence in 2009/10
- Places of safety decreases with R5 million in 2008/09 and 2009/10 respectively. Children's homes/shelters also decreases with R10 million in 2008/09 and 2009/10, due to the fact that there will be no new intakes, only the sustainability of existing programmes.

An increase of R3 million for Early Childhood Development (EPWP) resulted due to the increase in number ECD Centers. The reduction of R4,5 million in 2008/09 and R3,975 million in 2009/10 was due to the fact that there will be no new intakes, only sustainability of existing programmes. The increase of R33 million, R34,6 million and R36,4 million in 2007/08, 2008/09 and 2009/10 is for funding the Provincial Poverty Alleviation Strategy through community based projects.

The R32 million funding for substance abuse is for the building of a treatment center in the Bophirima District. Currently there is only one center in the province which is not sufficient due to high increase of in the abuse of substance especially in Bophirima. This priority is also driven nationally. An increase of R22 million, R23,4 million and R24,8 million in three years of the MTEF was received for re-grading of development workers. An increase of R20,0 million, R20,2 million and R35,0 million over the three years of the MTEF was received in order to manage the secure care centers. No funding was received previously as the erection of such building will commence in 2007/08. The increase of R10 million in 2007/08, 2008/09 and 2009/10 respectively is the additional funding of the programme for the Expanded Public Works Programme The funding will be utilized to appoint more women and youth as care givers and conduct training.

7. PROGRAMME SUMMARY

The budget of the department consists of three programmes comprising Administration, Social Welfare Services and Development and Research. Each programme with its sub-programmes are discussed in detail below.

Summary of economic classification

The bulk of the budget comprises *compensation of employees* and *transfers and subsidies* (specifically to non-profit institutions), in line with the department's core functions.

The budget for *Compensation of employees* is set to increase from R297,7 million in 2007/8 to R345,1 million in 2008/9, partly due to the salary improvements of social workers employed by the department, as well as appointment of auxiliary social workers, CLO and Social Work professionals.

A growth of 69% on *transfers* to NGO'S, CBO'S etc is attributable to expansion of services to vulnerable women and children, older persons, people with disabilities etc who are in need of care and developmental programmes with the aim to unleash sustainable development potential in communities and families.

The budget for *goods and services* increases from R171,9 million in 2007/08 to R194,6 million in 2008/09, due to the fact that the department is spending substantial amounts on maintenance and repairs, given the high costs of the maintenance of buildings and official vehicles.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	49,516	76,253	66,445	75,185	86,948	90,487	99,922	107,113
2. Social Welfare Services	175,160	134,884	175,120	312,637	267,628	404,050	533,016	669,834
3. Development and Research	49,279	50,747	82,765	39,740	65,017	113,091	121,417	132,658
Total programmes	273,955	261,884	324,330	427,562	419,593	607,628	754,355	909,605

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	134,986	117,552	135,055	218,754	158,362	266,484	350,522	432,432
Transfer payments	87,049	82,431	117,526	96,959	114,561	168,090	231,203	242,683
Administrative expenditure	20,397	28,875	28,570	35,169	37,541	39,508	44,310	47,398
Stores	7,005	7,791	6,767	9,893	12,804	12,167	12,513	13,712
Professional and special services	5,298	5,597	5,094	10,084	18,119	32,525	31,825	49,703
Other goods and services	9,336	15,388	14,815	16,674	22,852	31,735	30,107	35,163
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	264,071	257,634	307,827	387,533	364,239	550,509	700,480	821,091
Capital:								
Equipment	3,084	4,250	4,491	9,029	16,366	10,119	6,875	6,460
Land and Buildings	6,800	-	12,012	31,000	38,988	47,000	47,000	82,054
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	9,884	4,250	16,503	40,029	55,354	57,119	53,875	88,514
TOTAL ECONOMIC EXPENDITURE	273,955	261,884	324,330	427,562	419,593	607,628	754,355	909,605

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	134,986	117,552	135,055	218,754	158,362	266,484	350,522	432,432
- Salaries & related costs	111,498	97,530	107,250	177,457	126,975	197,030	264,310	327,686
- Overtime	-	-	-	1,612	1,612	1,712	1,846	2,533
- Improvement in conditions of service	245	801	-	7,113	-	9,091	22,487	38,264
- Social contributions (employer share)	23,243	19,221	27,805	32,572	29,775	58,651	61,879	63,949

Transfer payments:	87,049	82,431	117,526	96,959	114,561	168,090	231,203	242,683
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	143	299	219	328	356	433
Municipalities:								
- Regional service council levies	-	333	354	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	66,407	60,786	45,412	83,641	85,477	111,743	172,739	180,868
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (NFES / ISDSG / HIV & AIDS)	20,642	21,312	71,617	13,019	28,865	56,019	58,108	61,382
Goods and services:	42,036	57,651	55,246	71,820	91,316	115,935	118,755	145,976
- Administrative expenditure	20,397	28,875	28,570	35,169	37,541	39,508	44,310	47,398
- Rental of equipment	1,414	1,471	202	889	889	1,010	1,061	1,184
- Stores	7,005	7,791	6,767	9,893	12,804	12,167	12,513	13,712
- Rental of buildings	4,110	8,931	6,523	7,878	7,878	10,425	10,868	12,354
- Professional & special services	5,298	5,597	5,094	10,084	18,119	32,525	31,825	49,703
- Maintenance & repairs	-	255	11	1,000	1,000	6,000	3,500	5,500
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	3,812	4,731	8,079	6,907	13,085	14,300	14,678	16,125
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	264,071	257,634	307,827	387,533	364,239	550,509	700,480	821,091
CAPITAL								
Machinery & equipment	3,084	4,250	4,491	9,029	16,366	10,119	6,875	6,460
Motor vehicles & other transport	-	-	-	-	2,760	-	-	-
Equipment:								
- Computers	859	814	2,905	4,079	4,124	3,319	3,575	3,372
- Office equipment & furniture	2,225	3,436	1,538	-	-	1,500	-	-
- Other moveable capital	-	-	48	4,950	9,482	5,300	3,300	3,088
Fixed capital:	6,800	-	12,012	31,000	38,988	47,000	47,000	82,054
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	6,800	-	12,012	31,000	38,988	47,000	47,000	82,054
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	9,884	4,250	16,503	40,029	55,354	57,119	53,875	88,514
Current payments	264,071	257,634	307,827	387,533	364,239	550,509	700,480	821,091
Capital payments	9,884	4,250	16,503	40,029	55,354	57,119	53,875	88,514
TOTAL ECONOMIC CLASSIFICATION	273,955	261,884	324,330	427,562	419,593	607,628	754,355	909,605

PROGRAMME 1: ADMINISTRATION

Programme description:

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

Sub-programmes:

1.1 Office of the MEC: Provides political and legislative interface between govt, civil society and all other relevant stakeholders.

1.2 Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department.

1.3 District Management: Provides for the decentralisation, management and administration of services at the district level within the department.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	3,824	4,322	3,643	4,500	4,500	4,500	4,500	4,500
2. Corporate Management Services	35,782	53,223	41,160	50,069	60,325	57,793	66,542	72,103
3. District Management	9,910	18,708	21,642	20,616	22,123	28,194	28,880	30,510
Total programme	49,516	76,253	66,445	75,185	86,948	90,487	99,922	107,113

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	23,803	37,693	37,727	44,733	49,692	51,067	57,320	59,815
Transfer payments	-	289	381	299	219	328	356	433
Administrative expenditure	7,572	15,955	13,208	11,739	13,441	12,948	15,579	17,395
Stores	1,364	2,575	1,452	1,566	2,532	3,289	3,454	3,349
Professional and special services	1,606	3,856	2,435	4,547	4,741	6,047	6,124	7,210
Other goods and services	7,015	13,174	10,600	11,337	14,553	16,038	16,648	18,196
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	41,360	73,542	65,803	74,221	85,178	89,717	99,481	106,398
Capital:								
Equipment	1,356	2,711	642	964	1,770	770	441	715
Land and Buildings	6,800	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	8,156	2,711	642	964	1,770	770	441	715
TOTAL ECONOMIC EXPENDITURE	49,516	76,253	66,445	75,185	86,948	90,487	99,922	107,113

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	23,803	37,693	37,727	44,733	49,692	51,067	57,320	59,815
- Salaries & related costs	19,704	32,825	31,233	36,184	41,721	40,163	42,979	42,135
- Overtime	-	-	-	362	362	377	397	421
- Improvement in conditions of service	-	-	-	1,493	-	1,807	4,111	6,310
- Social contributions (employer share)	4,099	4,868	6,494	6,694	7,609	8,720	9,833	10,949
Transfer payments:	-	289	381	299	219	328	356	433
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	143	299	219	328	356	433
Municipalities:								
- Regional service council levies	-	120	97	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:					-			
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	169			-	-	-	-
Households:					-			
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	141	-	-	-	-	-
Goods and services:	17,557	35,560	27,695	29,189	35,267	38,322	41,805	46,150
- Administrative expenditure	7,572	15,955	13,208	11,739	13,441	12,948	15,579	17,395
- Rental of equipment	1,414	1,310	202	889	889	1,010	1,061	1,184
- Stores	1,364	2,575	1,452	1,566	2,532	3,289	3,454	3,345
- Rental of buildings	4,110	8,931	6,523	7,878	7,878	10,425	10,868	12,354
- Professional & special services	1,606	3,856	2,435	4,547	4,741	6,047	6,124	7,210
- Maintenance & repairs	-	255	11	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1,491	2,678	3,864	2,570	5,786	4,603	4,719	4,658
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	41,360	73,542	65,803	74,221	85,178	89,717	99,481	106,398
CAPITAL								
Machinery & equipment	1,356	2,711	642	964	1,770	770	441	715
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	572	721		964	964	770	441	715
- Office equipment & furniture	784	1,990	642	-	-	-	-	-
- Other moveable capital	-	-	-	-	806	-	-	-
Fixed capital:	6,800	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	6,800	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	8,156	2,711	642	964	1,770	770	441	715
Current payments	41,360	73,542	65,803	74,221	85,178	89,717	99,481	106,398
Capital payments	8,156	2,711	642	964	1,770	770	441	715
TOTAL ECONOMIC CLASSIFICATION	49,516	76,253	66,445	75,185	86,948	90,487	99,922	107,113

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Departmental Agencies - HWSETA		169	143	299	219	328	356	433
Regional Service Council Levies		120	97					
Other			141					
TOTAL TRANSFER PAYMENTS	-	289	381	299	219	328	356	433

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/ skills development	2,093	2,039	2,071	3,180	5,335	3,371	3,539	3,716
Upgrading of facilities	6,800	-	-	-	-	-	-	-
TOTAL EARMARKED FUNDS	8,893	2,039	2,071	3,180	5,335	3,371	3,539	3,716

The programme has a fairly constant growth from 2003/04 to 2009/10.

There is a 9% growth on goods and services for rental of buildings for 2007/08 in order to alleviate the current crisis of overcrowding in all service offices.

PROGRAMME 2: SOCIAL WELFARE SERVICES
Programme description:

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

Sub-programmes:

2.1 Administration: Overall direct management and support to this programme.

2.2 Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Priorities and Policies being addressed by this sub-programme

NATIONAL DRUG MASTER PLAN

The objectives of the NDMP are:

- ✓ Streamline provision of prevention, treatment and rehabilitation service
- ✓ Community re-integration of substance abusers
- ✓ Comprehensive services to the affected

Key Requirements in Support for National Drug Master Plan

- ✓ Basket of services to the affected
- ✓ State-run treatment centres
- ✓ Personnel
- ✓ Costing and budgeting for services

2.3 Care and Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons.

Priorities and Policies being addressed by this sub-programme

Older Persons Act

This Act replaced the Aged Persons Act, 1967 and:

- ✓ Represents a new developmental approach to ageing and represents a shift from institutionalisation.
- ✓ Seeks to maintain and promote the rights and status of older persons.
- ✓ Promotes independent function of the elderly.
- ✓ Restores dignity of the elderly.

Key Requirements in support of Older Persons Act

- ✓ Strengthen co-ordination of older persons programmes
- ✓ Community Home-Based Care Services to the vulnerable units
- ✓ Preservation of family units
- ✓ Promote sustainable livelihood
- ✓ Enhance system of compliance (monitoring & evaluation)
- ✓ Strengthening partnership with civil society structures

2.4 Crime Prevention and Support: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Priorities and Policies being addressed by this sub-programme

Crime Prevention and support

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.

Key Requirements in Support of Child justice bill

- ✓ Provision of secure care centres
- ✓ Personnel to diversify program implementation
- ✓ Mobilize participation of civil society structures that contribute to child justice

2.5 Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Priorities and Policies being addressed by this sub-programme

National Integrated Disability Strategy (NIDS)

The objectives of the strategy are:

- ✓ To integrate people with disabilities into the broader society.
- ✓ To promote the socio-economic functioning of people with disabilities.
- ✓ To give effect to the rights of the people with disabilities.

Key Requirements in Support of NIDS

- ✓ Provide support for Primary Care Givers of children with disabilities
- ✓ Promote community care services for the people with disabilities.
 - Protective workshops to enhance skills for people with disabilities.
 - Day Care Centres for children with disabilities
 - Provide assistive devices
- ✓ Capacity
 - Personnel
 - Strengthening of partnership with civil society structures
- ✓ Monitoring and evaluation systems for people with disabilities.
- ✓ Provide residential facilities for people with severe disabilities and in need of 24hours care.
- ✓ Infrastructure development

2.6 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.

Priorities and Policies being addressed by this sub-programme

Children's Act 2005

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act of 1983 and amongst others:

- ✓ Aims to address South Africa's legal and constitutional obligations towards children
- ✓ Gives effect to children's rights and responsibilities.
- ✓ Promotes the strengthening and preservation of family units
- ✓ Emphasizes provision of alternative care for vulnerable children
- ✓ Facilitates holistic development of children between zero and six

Key Requirements for Children's Act

- ✓ Personnel
- ✓ Improve appropriate alternative care services
- ✓ Interventions for ECD's:
 - Governance and strengthening capacity
 - Improvement care programme for children
 - Infrastructure
 - Payment of subsidy
 - Places of Safety (children's homes/community facilities/fostering/adoption)
 - Enhance system of compliance (monitoring & evaluation)
 - Strengthening partnership with civil society structures

2.7 Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Priorities and Policies being addressed by this sub-programme

Victim Empowerment Program

- ✓ Reconciliation interventions for victim/perpetrator
- ✓ Advocacy and awareness
- ✓ Provision of victim empowerment services
- ✓ Capacity building

Key Requirements in Support of Victim Empowerment Programme

- ✓ Protection/support services (safe houses/shelters/crisis centres)
- ✓ Capacity (strengthening empowerment interventions for victims and enhancement of reconciliation services)
 - Personnel
 - Strengthening of partnership with civil society structures
- ✓ Monitoring and evaluation systems for VEP

2.8 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.

Priorities and Policies being addressed by this sub-programme

HIV and AIDS

National Integrated Plan for HIV/Aids 2004-2007

The objectives of the plan are:

- ✓ Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS
- ✓ Support the provision of Home Community Based services (HCBC)
- ✓ Strengthen the capacity of caregivers (EPWP)
- ✓ Link HCBC centres with ART
- ✓ Link the affected and infected with Poverty Alleviation Programme
- ✓ Provide psychosocial support

- ✓ Develop prevention programmes
- ✓ Orphan and Vulnerable Children Policy

Key Requirements in Support for HIV and AIDS

- ✓ Mobilise and strengthen community-based responses for the care, support and protection of orphans and the vulnerable groups in our society (e.g. children, people with disabilities, older persons, granny headed / child headed households, youth and women)
- ✓ Strengthen and support the capacity of families to protect and care for orphaned children
- ✓ Ensure access for orphans, children and vulnerable groups in our society (e.g. people with disabilities, older persons, granny headed / child headed households, youth and women) to essential services
- ✓ Raise awareness and advocate for the creation of a supportive environment for OVC and vulnerable groups in our society
- ✓ Engage the civil society sector and business community in playing an active role to support the plight of OVCs and vulnerable groups in our society
- ✓ Personnel
- ✓ Develop a phased in implementation plan of norms and standards for HCBC

2.9 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.

Priorities and Policies being addressed by this sub-programme

Social Relief

This programme aims to:

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

Key Requirements in Support of the Social Relief Programme

- ✓ To provide financial and material assistance to individuals and households.
- ✓ Implementation of programmes that facilitate effective linkages between grants and cooperatives financial support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations.
- ✓ Capacity (strengthening empowerment interventions for individuals and households affected by disasters or any other social condition resulting in undue hardship)
- ✓ Personnel
- ✓ Strengthening of partnership with civil society structures

2.10 Care and support services to families: Provide programmes and services to promote functional families and to prevent vulnerability in families.

Key Requirements in Support of the Care and support services to families

- ✓ Provincial survey on families
- ✓ Research on extent of vulnerability in families
- ✓ Primary prevention programmes/services
 - Knowledge and skills development: Rights to basic services, like water, electricity, housing etc. Parenting skills;
 - Marriage Preparation and Marriage Enrichment;
 - Positive interpersonal skills in families; moral regeneration; information on opportunities for job creation
 - Family preservation programmes
 - Preparation for expected crises in the life cycle of each individual: schooling; adolescent; pregnancy and child birth etc

Service delivery measures

	Actual 2006/07	Estimate 2007/08
Output type and performance measures		
Programme 2 - Social Welfare Services		
2.2 Substance Abuse		
Number of substance abuse government centers	0	0
Number of substance abuse NGO's centers	1	4
2.3 - Care of the Aged		
Number of homes for the aged - government centers	1	1
Number of homes for the aged - NGO's centers	26	31
Number of service clubs	20	25
2.4 Crime Prevention and Support		
Number of government centers	4	5
Number of subsidies	2	4

2.5 - Services to Disabled		
Indicate number of protective workshops – run by Government	2	3
Indicate number of protective workshops - run by NGO's	13	15
Indicate number of homes for disabled run by NGO's	3	3
2.6 Child Care and Protection Services		
Indicate number of children's homes run by government	2	3
Indicate number of children's homes run by NGO's	2	3
Number of places of safety run by government	1	1
Number of subsidized ECD centers	206	226
2.7 Victim Empowerment		
Number of shelters for victims of domestic violence run by government	3	3
Number of inmates in government shelters for domestic violence	200	200
Number of shelters for victims of domestic violence run by NGO's	5	5
Number of inmates in government shelters for domestic run by NGO's	500	500
2.8 HIV/AIDS		
Number of clients interviewed with HIV/AIDS	1500	1500
Number of community-based care organizations which serve HIV/AIDS clients	26	26
2.9 Social Relief		
Number of clients interviewed for social relief applications	416	1700
2.10 Care and support services to families		
Number of marriage couples receiving marriage counseling by NGOs	2000	11000
Number of families receiving family therapy NGOs	4000	22000

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	131,915	49,036	86,039	135,770	83,099	155,528	208,574	280,192
2. Substance Abuse, Prev & Rehab	444	2,460	1,520	2,476	2,332	3,501	16,700	37,036
3. Care and Services to Older Persons	8,687	25,869	23,780	39,803	37,161	41,490	43,262	45,858
4. Crime Prevention and Support	8,611	8,847	13,602	47,633	49,945	46,700	52,638	84,946
5. Service to the Persons with Disabilities	11,910	14,685	8,450	17,814	20,132	21,205	22,140	24,318
6. Child Care and Protection Services	6,636	25,448	25,933	41,154	52,631	77,530	128,939	134,575
7. Victim Empowerment	-	-	-	3,114	3,384	20,762	20,762	21,108
8. HIV/AIDS	6,957	8,539	15,796	17,709	17,944	29,380	31,218	32,491
9. Social Relief	-	-	-	2,000	1,000	4,100	4,205	4,337
10. Care and Support Serv to Families	-	-	-	5,164	-	3,854	4,578	4,973
Total programme	175,160	134,884	175,120	312,637	267,628	404,050	533,016	669,834

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	108,148	69,483	85,079	157,864	92,227	156,612	228,967	300,223
Transfer payments	42,840	47,983	54,776	84,424	86,260	123,937	185,750	194,794
Administrative expenditure	11,775	8,624	10,081	16,189	17,221	19,506	20,269	21,047
Stores	5,342	4,323	4,242	6,216	8,017	7,552	7,613	8,816
Professional and special services	3,370	1,465	1,826	4,904	9,315	25,935	25,131	41,889
Other goods and services	2,101	1,879	3,348	4,500	6,609	14,684	12,403	15,850
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	173,576	133,757	159,352	274,097	219,649	348,226	480,133	582,619
Capital:								
Equipment	1,584	1,127	3,756	7,540	8,991	8,824	5,883	5,161
Land and Buildings	-	-	12,012	31,000	38,988	47,000	47,000	82,054
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,584	1,127	15,768	38,540	47,979	55,824	52,883	87,215
TOTAL ECONOMIC EXPENDITURE	175,160	134,884	175,120	312,637	267,628	404,050	533,016	669,834

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	108,148	69,483	85,079	157,864	92,227	156,612	228,967	300,223
- Salaries & related costs	89,684	57,351	65,870	127,921	71,022	112,626	174,245	233,607
- Overtime	-	-	-	1,250	1,250	1,335	1,449	2,112
- Improvement in conditions of service	-	-	-	5,026	-	5,293	13,856	24,810
- Social contributions (employer share)	18,464	12,132	19,209	23,667	19,955	37,358	39,417	39,694
Transfer payments:	42,840	47,983	54,776	84,424	86,260	123,937	185,750	194,794
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	194	221	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	42,872	47,789	40,533	71,405	73,241	100,918	162,292	169,794
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (HIV/AIDS)	(32)	-	14,022	13,019	13,019	23,019	23,458	25,000
Goods and services:	22,588	16,291	19,497	31,809	41,162	67,677	65,416	87,602
- Administrative expenditure	11,775	8,624	10,081	16,189	17,221	19,506	20,269	21,047
- Rental of equipment	-	140	-	-	-	-	-	-
- Stores	5,342	4,323	4,242	6,216	8,017	7,552	7,613	8,816
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	3,370	1,465	1,826	4,904	9,315	25,935	25,131	41,889
- Maintenance & repairs	-	-	-	1,000	1,000	6,000	3,500	5,500
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	2,101	1,739	3,348	3,500	5,609	8,684	8,903	10,350
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	173,576	133,757	159,352	274,097	219,649	348,226	480,133	582,619
CAPITAL								
Machinery & equipment	1,584	1,127	3,756	7,540	8,991	8,824	5,883	5,161
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	253	93	2,905	2,590	2,590	2,024	2,583	2,073
- Office equipment & furniture	1,331	1,034	851	-	-	1,500	-	-
- Other moveable capital	-	-	-	4,950	6,401	5,300	3,300	3,088
Fixed capital:	-	-	12,012	31,000	38,988	47,000	47,000	82,054
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	12,012	31,000	38,988	47,000	47,000	82,054
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,584	1,127	15,768	38,540	47,979	55,824	52,883	87,215
Current payments	173,576	133,757	159,352	274,097	219,649	348,226	480,133	582,619
Capital payments	1,584	1,127	15,768	7,540	47,979	55,824	52,883	87,215
TOTAL ECONOMIC CLASSIFICATION	175,160	134,884	175,120	281,637	267,628	404,050	533,016	669,834

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
HIV /AIDS (Home Based)	6,957	8,539	15,796	-	-	-	-	-
				-	-			
TOTAL CONDITIONAL GRANTS	6,957	8,539	15,796	-	-	-	-	-

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Non-profit organisations / Subsidies	37,075	39,506	40,533	71,405	73,241	100,918	162,292	169,794
- Other (HIV/AIDS)	5,765	8,283	14,022	13,019	13,019	23,019	23,458	25,000
Regional Service Council Levies		194	221					
TOTAL TRANSFER PAYMENTS	42,840	47,983	54,776	84,424	86,260	123,937	185,750	194,794

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Management of secure care centres						20,000	20,200	35,000
HIV & AIDS (Home based care)						10,000	10,000	10,000
Appointment of social workers						-	-	60,000
Children in children's homes						-	34,959	37,056
Places of safety				6,000		15,000	15,000	15,000
Children's Homes / Shelters						10,000	10,000	10,000
Secure Care Centres		-	12,012	25,000	38,988	12,000	-	15,000
Victim Empowerment centres						10,000	10,000	10,000
Substance abuse centres							12,000	32,054
TOTAL EARMARKED FUNDS	-	-	12,012	31,000	38,988	77,000	112,159	224,110

The programme shows significant growth on capital payments for 2006/07 as a result of a provision made for building of three (3) Secure Care Centers in Central, Southern and Bojanala Districts.

The budget growth of 57% or R175,4 million on the current years budget represents provisions made for the 2007/08 financial year, as follows:-

- An amount R47 million over the MTEF period being provision for
 - Building of children's homes/shelters
 - Building of VEP centers
 - Building of places of safety for vulnerable carrying through completion of care centers in Bojanala District
- An amount of R6 million, R3,5 million over the MTEF period has been provided for the maintenance of welfare institutions. An additional amount of R20 million over the MTEF period being provision for management fees for three (3) new secure care centers.
- An additional amount of R20,000 million over the MTEF period being provision for Management fees for 3 new Secure Care Centers.
- A provision of R43 million for expansion of child care and protection services has been made for 2008/09.
- An additional amount of R10 million has been made to implement EPWP for HIV/AIDS care givers during 2007/08 and over the MTEF.
- An additional R17 million has been allocated for the expansion of Victim Empowerment Programme.
- R64 million increase on compensation of employees is allocated for employment of social work professionals and administrative support staff.

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme description:

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Sub-programmes:

3.1 Administration: Overall management and support to this programme

3.2 Youth Development: Design and implement integrated social programmes that facilitate the empowerment and development of the youth.

Priorities and Policies being addressed by the this sub-programme

Draft National Youth Development Strategy

The strategy aims to:

- ✓ Promotes the rights of the youth
- ✓ Advancement of youth empowerment program
- ✓ Capacity of youth development organisations
- ✓ Promotion and Implementation of Youth Services Programme

Key requirements in Support of the Youth Development Strategy

- ✓ Increase budget allocation from current amounts by R12 million to realise the following priorities:
 - Facilitate, promote and establishment of youth co-operatives
 - Provide grant funding for Entrepreneurial Youth Programs
 - Provide youth support programs:
 - Skills development programs
 - Advocacy programs
 - Access to resources and opportunities
 - Personnel
 - Enhance cluster services for youth
 - Mobilization and capacitating of youth sector
- ✓ Development of appropriate infrastructure (community youth facilities, information centres, recreation)

3.3 Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

Priorities and Policies being addressed by the this sub-programme

Sustainable livelihoods

Objectives are:

- ✓ To give effect to National & International Sustainable Development Resolutions
- ✓ Halve poverty by 2014
 - Three Key Program:
 - National Food Security Strategy
 - Integrated Sustainable Rural Development Plan
 - Urban Renewal Plan

National Food Security Strategy

National Food Security Strategy aims to:

- Give effect to Integrated Food Security and Nutrition Program
- Promote sustainable income generating initiatives

Key Requirements in Support of the NFSS

- ✓ Expansion of Drop-in Centres (food/material & recreational & capacity development programmes)

- ✓ Intensify Food Emergency Program
- ✓ Establish support services for self-sustenance projects
- ✓ Develop Food & Nutrition Programs
- ✓ Advocacy and capacity building (external & internal)

Integrated Sustainable Rural Development

The objectives are to:

- ✓ Provide overarching framework for Rural Development
- ✓ Promote Social Financing

Key Requirements in Support of Integrated Sustainable Rural Development

- ✓ Funding to massify the intervention programs at nodal points & other poverty stricken areas (IDP)
- ✓ Capacitation, advocacy and awareness program
- ✓ Intensify Skills Development program
- ✓ Infrastructure for Service Delivery program
- ✓ Personnel
- ✓ Participate in Cluster interventions (inter-sectoral planning/resource management & co-ordination)
- ✓ Compliance and performance monitoring, evaluation and impact assessment

Urban Renewal Program

The objectives are to:

- ✓ Alleviate poverty
- ✓ Attain social cohesion
- ✓ Promote innovation in approaches to planning

Key Requirements in Support of the Urban Renewal Program

- ✓ Funding to massify the intervention program at nodal points & other poverty stricken areas (IDP)
- ✓ Capacitation, advocacy and awareness program
- ✓ Intensify skills development program
- ✓ Personnel
- ✓ Participate in cluster interventions (inter- governmental/sectoral planning/resource management & co-ordination)
- ✓ Compliance and performance monitoring, evaluation and impact assessment

3.4 Institutional Capacity Building and Support: To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Priorities and Policies being addressed by the this sub-programme

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

Population Capacity Development and Advocacy: To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Key Requirements in Support of the Population policy

- ✓ Develop, implement and monitor Social Indicators (sector specific)
- ✓ Personnel and capacitation
- ✓ Community profiling
- ✓ Advocacy and awareness
- ✓ Information Management System
- ✓ Research capacity on social development planning

Service delivery measures

Output type and performance measures	Actual 2006/07	Estimate 2007/08
Programme 3: Development and Research		
3.2 Youth Development		
Number of NGO's funded for youth projects - annual	4	6
Number of skills development programmes rendered by NGOs for youth development	4	6
3.3 Sustainable Livelihood		
Number of poverty alleviation projects implemented	13	10
Number of people involved in the poverty alleviation projects	182	140
3.4 Institutional Capacity Building and Support		
Number of NPOs trained	80	500

3.5 Research and Demography		
Number of research projects completed	0	3
3.6 Population Capacity Development and Advocacy		
Number of training sessions conducted for projects	0	0

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	2,883	15,163	18,820	22,866	22,643	60,399	63,722	71,629
2. Youth Development	2,183	5,134	4,744	5,962	7,962	14,826	13,416	16,982
3. Sustainable Livelihood	44,031	27,839	55,871	7,691	31,191	19,943	22,296	35,107
4. Institutional Capacity Blding & Support	182	2,611	3,330	3,221	3,221	17,923	21,983	8,940
Total programme	49,279	50,747	82,765	39,740	65,017	113,091	121,417	132,658

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	3,035	10,376	12,249	16,157	16,443	58,805	64,235	72,394
Transfer payments	44,209	34,159	62,369	12,236	28,082	43,825	45,097	47,456
Administrative expenditure	1,050	4,296	5,281	7,241	6,879	7,054	8,462	8,956
Stores	299	893	1,073	2,111	2,255	1,326	1,446	1,547
Professional and special services	322	276	833	633	4,063	543	570	604
Other goods and services	220	335	867	837	1,690	1,013	1,056	1,117
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	49,135	50,335	82,672	39,215	59,412	112,566	120,866	132,074
Capital:								
Equipment	144	412	93	525	5,605	525	551	584
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	144	412	93	525	5,605	525	551	584
TOTAL ECONOMIC EXPENDITURE	49,279	50,747	82,765	39,740	65,017	113,091	121,417	132,658

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	3,035	10,376	12,249	16,157	16,443	58,805	64,235	72,394
- Salaries & related costs	2,110	7,354	10,147	13,352	14,232	44,241	47,086	51,944
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	245	801	-	594	-	1,991	4,520	7,144
- Social contributions (employer share)	680	2,221	2,102	2,211	2,211	12,573	12,629	13,306
Transfer payments:	44,209	34,159	62,369	12,236	28,082	43,825	45,097	47,456
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	19	36	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	23,535	12,828	4,879	12,236	12,236	10,825	10,447	11,074
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	20,674	21,312	57,454		15,846	33,000	34,650	36,382
Goods and services:	1,891	5,800	8,054	10,822	14,887	9,936	11,534	12,224
- Administrative expenditure	1,050	4,296	5,281	7,241	6,879	7,054	8,462	8,956
- Rental of equipment	-	21		-	-	-	-	-
- Stores	299	893	1,073	2,111	2,255	1,326	1,446	1,547
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	322	276	833	633	4,063	543	570	604
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	220	314	867	837	1,690	1,013	1,056	1,117
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	49,135	50,335	82,672	39,215	59,412	112,566	120,866	132,074
CAPITAL								
Machinery & equipment	144	412	93	525	5,605	525	551	584
Motor vehicles & other transport	-	-	-	-	2,760	-	-	-
Equipment:								
- Computers	34		-	525	570	525	551	584
- Office equipment & furniture	110	412	45	-	-	-	-	-
- Other moveable equipment	-	-	48	-	2,275	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	144	412	93	525	5,605	525	551	584
Current payments	49,135	50,335	82,672	39,215	59,412	112,566	120,866	132,074
Capital payments	144	412	93	525	5,605	525	551	584
TOTAL ECONOMIC CLASSIFICATION	49,279	50,747	82,765	39,740	65,017	113,091	121,417	132,658

Conditional grants included in programme 3

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Food Security Grant	40,563	21,312	19,846	-	-	-	-	-
2. ISDSG			38,089	-	-			
TOTAL CONDITIONAL GRANTS	40,563	21,312	57,935	-	-	-	-	-

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. NGOs	23,535	12,828	4,879	12,236	12,236	10,825	10,447	11,074
2. Households - Others	20,674	21,312	57,454	-	15,846	33,000	34,650	36,382
3. Regional Service Council Levies		19	36					
TOTAL TRANSFER PAYMENTS	44,209	34,159	62,369	12,236	28,082	43,825	45,097	47,456

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Integrated poverty alleviation - Indaba				3,000	3,000	-	-	-
Regrading of development practitioners						22,066	23,389	24,793
TOTAL EARMARKED FUNDS	-	-	-	3,000	3,000	22,066	23,389	24,793

There is an overall increase of R46,074 million on the current year's budget on this programme to provide for the following:-

- Upgrading and appointment of additional CLO
- Expand Youth Development Programmes
- Improve on institutional capacity building of Home Based Projects

The decline in Sustainable Livelihood is as a result of the redistribution of funds previously utilized for NFES/ISDSG to other sub-programmes

Additional Departmental Schedules
Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Departmental Agencies - Hwseta	-	169	143	299	219	328	356	433
Non-profit organisations / Subsidies	37,075	39,506	40,533	71,405	73,241	100,918	162,292	169,794
HIV/AIDS	5,765	8,283	14,022	13,019	13,019	23,019	23,458	25,000
Households - other	20,674	21,312	57,595	-	15,846	33,000	34,650	36,382
NGOs/CBOs	23,535	12,828	4,879	12,236	12,236	10,825	10,447	11,074
Regional Council Levies		333	354	-	-			
TOTAL TRANSFER PAYMENTS	87,049	82,431	117,526	96,959	114,561	168,090	231,203	242,683

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	2,093	2,039	2,071	3,180	5,335	3,371	3,539	3,716
TOTAL TRAINING EXPENDITURE	2,093	2,039	2,071	3,180	5,335	3,371	3,539	3,716

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	1,203	1,160	1,050	1,409	1,073	1,643	2,036	2,094
Number of personnel trained	606	786	786	972	2,822	972	1,172	1,286
- Male	279	296	296	389	1,039	389	469	514
- Female	327	490	490	583	1,783	583	703	772
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed					41	102	222	342
Average cost per staff member trained	3,454	2,594	2,635	3,272	1,891	3,468	3,020	2,890

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Places of safety				6,000	-	15,000	15,000	15,000
Children's Homes / Shelters				-	-	10,000	10,000	10,000
Secure Care Centres	-	-	12,012	25,000	38,988	12,000		15,000
Victim Empowerment centres	-	-				10,000	10,000	10,000
Substance abuse centres							12,000	32,054
Training/ skills development	2,093	2,039	2,071	3,180	5,335	3,371	3,539	3,716
Management of secure care centres					-	20,000	20,200	35,000
HIV & AIDS (Home based care)						10,000	10,000	10,000
Appointment of social workers						-	-	60,000
Children in children's homes						-	34,959	37,056
Integrated poverty alleviation - Indaba				3,000	3,000			
Re-grading of development practitioners						22,066	23,389	24,793
Capital projects	6,800							
TOTAL EARMARKED FUNDS	8,893	2,039	14,083	37,180	47,323	102,437	139,087	252,619

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6,682	6,456	11,283	17,052	12,052	14,043	15,846	15,900
Middle management (Deputy & Assistant Directors)	31,262	28,880	42,857	55,867	48,867	65,718	93,033	99,078
Professional Staff	65,899	53,630	51,092	105,750	72,358	156,717	199,496	275,448
Other Staff	31,143	28,586	29,823	40,085	25,085	30,006	42,147	42,006
Staff additional to the establishment					-			
Contract employees								
TOTAL PERSONNEL COST	134,986	117,552	135,055	218,754	158,362	266,484	350,522	432,432

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	16	15	22	29	25	29	29	29
Middle management (Deputy & Assistant Directors)	149	136	184	195	195	259	301	321
Professional Staff	665	648	488	790	510	950	1,162	1,200
Other Staff	373	361	356	395	343	405	544	544
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL NUMBERS	1,203	1,160	1,050	1,409	1,073	1,643	2,036	2,094

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management and Administration	210	218	213	252	251	277	281	256
2. Social Assistance Grants					-			
3. Social Welfare Services	955	817	652	1,016	684	1,215	1,599	1,686
4. Development and Support	38	125	185	141	138	151	156	152
Total personnel numbers	1,203	1,160	1,050	1,409	1,073	1,643	2,036	2,094
Unit cost per programme:								
1. Management and Administration	113.35	172.90	177.12	177.51	197.98	184.36	203.99	233.65
2. Social Assistance Grants								
3. Social Welfare Services	113.24	85.05	130.49	155.38	134.83	128.90	143.19	178.07
4. Development and Support	79.87	83.01	66.21	114.59	119.15	389.44	411.76	476.28
UNIT COST FOR THE DEPARTMENT	112.21	101.34	128.62	155.25	147.59	162.19	172.16	206.51

* Full-time equivalent

Summary of personnel numbers and costs

Category	Departmental Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	1,203	1,160	1,050	1,409	1,073	1,643	2,036	2,094
Personnel cost (R'000)	134,986	117,552	135,055	218,754	158,362	266,484	350,522	432,432
Human Resource Component								
Personnel numbers (head count)	31	31	35	40	42	42	42	42
Personnel cost (R'000)	5,394	5,594	5,899	7,949	6,578	8,554	9,035	9,550
Head count as % of total	2.58	2.67	3.33	2.84	3.91	2.56	2.06	2.01
Cost as a % of total	4.00	4.76	4.37	3.63	4.15	3.21	2.58	2.21
Finance Component								
Personnel numbers (head count)	24	24	30	40	36	49	49	49
Personnel cost (R'000)	2,038	2,238	3,753	6,830	5,925	9,517	10,050	10,537
Head count as % of total	2.00	2.07	2.86	2.84	3.36	2.98	2.41	2.34
Cost as a % of total	1.51	1.90	2.78	3.12	3.74	3.57	2.87	2.44
Full time workers								
Personnel numbers (head count)	1,203	1,160	1,050	1,409	1,073	1,643	2,036	2,094
Personnel cost (R'000)	134,986	117,552	135,055	218,754	158,362	266,484	350,522	432,432
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

Function specific schedule

Project (R'000)	Departmental function specific					Estimated MTEF expenditure		
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Personnel payments (R'000)	134,986	117,552	135,055	218,754	158,362	266,484	350,522	432,432
Current Payments (R'000)	264,071	257,634	-	387,533	-	-	-	-
Travel and subsistence (R'000)	5,928	5,780	6,078	12,152	7,126	11,224	14,721	15,644
Consultants & Specialist Services (R'000)	5,298	5,597	1,566	10,084	5,500	20,000	20,200	35,000
Maintenance, Repairs (R'000)	3,370	1,465	1,826	-	-	-	-	-
Sub-total	413,653	388,028	144,525	628,523	170,988	297,708	385,443	483,076
<u>Subsidies to NGO's (R'000)</u>								
Care and Services to Older Persons	16,115	17,404	20,406	20,858	23,858	26,915	33,329	34,855
Substance Abuse, Prev & Rehab	1,823	1,823	1,166	900	924	3,981	10,395	11,921
Crime Prevention and Support	1,683	1,683	89	543	543	3,600	10,014	11,540
Service to Persons with Disabilities	2,820	2,820	1,254	2,133	5,364	8,420	14,836	16,362
Child Care and Protection services	17,188	17,444	17,491	23,886	41,386	51,386	86,845	89,467
HIV and AIDS	6,957	8,283	13,023	13,019	13,019	23,019	23,019	23,019
Youth Development	3,130	4,380	4,208	4,741	6,741	6,741	6,741	6,741
NPO and Welfare Development	1,409	1,183	1,676	1,612	1,187	1,187	1,187	1,187
Poverty Alleviation	35,924	27,411	58,213	21,013	21,449	35,897	37,169	39,528
Victim Empowerment			-	1,090	1,090	1,090	1,090	1,090
Social Relief				2,000	-	-	-	-
Care and support to families				5,164	-	5,854	6,578	6,973
Sub-total	87,049	82,431	117,526	96,959	115,561	168,090	231,203	242,683
Total cost	500,702	470,459	262,051	725,482	286,549	465,798	616,646	725,759
Number of Social Service Professionals (Social workers)	-	-	-	-	-	-	-	-
Community Liaison Officers	258	288	288	474	394	652	872	1,105
Care Givers / Workers	-	41	-	88	88	178	135	167
	-	-	-			102	222	342
	258	329	288	562	482	932	1,229	1,614
Infrastructure:								
- Number of places of safety						1	3	4
- Number of Substance abuse centres				-		-	-	1
- Number of Children's Home / Shelters				-		1	2	2
- Number of victim empower't centres				-		2	3	4
- Number of secure care centres			1	1	3	4	4	5
Total number	-	-	1	1	3	8	12	16

Subsidised centres:								
Treatment Centres (NGO)	-	-	1	3	3	4	5	5
Old Age Homes	26	26	26	26	27	31	32	32
ECD Centres / Creches	186	186	186	206	206	226	246	266
Disability Centres (NGOs)	7	7	7	10	10	11	12	12
Protective Workshops (NGOs)	3	3	3	3	3	4	5	5
Crisis & Victim Empowerment Centres	-	2	2	2	2	4	6	6
Children's homes (NGO)	2	2	2	2	2	3	4	4
Service Clubs	12	12	12	20	20	25	30	30
Home Based Care (CBO)	10	12	25	25	25	36	37	37
	246	250	264	297	298	344	377	397

Infrastructure Spending

Infrastructure funds provided for the construction of Secure Care Centers, Children's Homes/Shelters, Victim Empowerment Centres, Places of Safety and Substance Abuse Centers in support of delivery of Social Welfare Programmes

Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Main Approp	2006/2007 Adj. Estimate	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
New/upgrading projects	-	-	12,012	31,000	38,988	47,000	47,000	82,054
Maintenance projects	-	871	288	-	-	6,000	3,500	5,500
Total Infrastructure Funds	-	871	12,300	31,000	38,988	53,000	50,500	87,554

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Exp. up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008	2008/ 2009	2009/ 2010	Number of Job opportunities			Persons to be trained	
				MTEF	MTEF	MTEF	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
<u>New/upgrading projects</u>											
<u>Secure Care Centres</u>											
Secure Care Centre	Bojanala	21,311	9,311	12,000	-	-	-	-	-	-	-
Secure Care Centre	Central	19,075	19,075	-	-	-	-	-	-	-	-
Secure Care Centre	Bophirima	15,000	-	-	-	15,000	-	-	-	-	-
Secure Care Centre	Southern	18,239	18,239	-	-	-	-	-	-	-	-
<u>Places Of Safety</u>											
Places Of Safety	Bojanala	15,000	-	15,000	-	-	-	-	-	-	-
Places Of Safety	Central	15,000	-	-	-	15,000	-	-	-	-	-
Places Of Safety	Bophirima	15,000	-	-	15,000	-	-	-	-	-	-
Places Of Safety	Southern	-	-	-	-	-	-	-	-	-	-
<u>Children's Homes/Shelters</u>											
Children's Homes/Shelters	Bojanala	10,000	-	-	10,000	-	-	-	-	-	-
Children's Homes/Shelters	Central	10,000	-	-	-	10,000	-	-	-	-	-
Children's Homes/Shelters	Bophirima	10,000	-	10,000	-	-	-	-	-	-	-
Children's Homes/Shelters	Southern	-	-	-	-	-	-	-	-	-	-
<u>Victim's Empowerment Centres</u>											
Victim's Empowerment Centres	Bojanala	-	-	-	-	-	-	-	-	-	-
Victim's Empowerment Centres	Central	10,000	-	-	-	10,000	-	-	-	-	-
Victim's Empowerment Centres	Southern	10,000	-	10,000	-	-	-	-	-	-	-
Victim's Empowerment Centres	Bophirima	10,000	-	-	10,000	-	-	-	-	-	-
<u>Substance Abuse Centers</u>											
Substance Abuse Centers	Bojanala	17,054	-	-	-	17,054	-	-	-	-	-
Substance Abuse Centers	Central	15,000	-	-	-	15,000	-	-	-	-	-
Substance Abuse Centers	Southern	12,000	-	-	12,000	-	-	-	-	-	-
Substance Abuse Centers	Bophirima	-	-	-	-	-	-	-	-	-	-
Total new/upgrading projects		222,679	46,625	47,000	47,000	82,054	-	-	-	-	-
<u>Maintenance projects</u>											
Welfare Institutions	Bojanala	1,000	1,000	6,000	3,500	5,500	-	-	-	-	-
							-	-	-	-	-
Total maintenance projects		1,000	1,000	6,000	3,500	5,500	-	-	-	-	-
Total estimated expenditure		223,679	47,625	53,000	50,500	87,554	-	-	-	-	-

