

Vote 4

Department of Social Development

Table 4.1

	2008/09 To be appropriated	2009/10	2010/11
R thousand			
MTEF allocations	1 385 123	1 412 873	1 632 979
of which			
<i>Current payments</i>	749 081	858 224	1 114 030
<i>Transfers and subsidies</i>	592 642	508 984	471 231
<i>Payments for capital assets</i>	43 400	45 665	47 718
Statutory Amount	769	807	848
Political office bearer	MEC for Social Development		
Administering Department	Social Development		
Accounting Officer	Superintendent General		

1. Overview

Core functions and Responsibilities

The Department provides developmental social welfare services and community development services to individuals, families, groups and communities to enable them to enjoy an improved quality of life and become self-reliant. Our primary target is the poor, vulnerable and socially excluded. The focus is on two core streams:-

- Provision of developmental social welfare services and programmes that mitigate against the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support) and assist individuals to access their rights (e.g. the elderly, children, families).
- Provision of community development programmes which facilitate the empowerment of communities to participate in their own development, through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support.

Vision

To create a better life for all in the Eastern Cape by providing care, protection and development for the poor and the vulnerable.

Mission

To improve the quality of life and social well-being of people of the Eastern Cape through integrated and developmental social services in partnership with relevant stakeholders utilizing appropriate and available resources.

Main Services

In line with the core functions and responsibilities the main services rendered by the department include the following:

Line functions:

Developmental Social Welfare Services:

- Substance abuse prevention and rehabilitation
- Care and services to older persons
- Crime prevention and support
- Services to people with disabilities
- Child care and protection services
- Victim empowerment
- HIV and AIDS
- Social relief of distress, and
- Care and support services to families.

Community Development:

- Youth development
- Sustainable livelihoods
- Institutional capacity building and support
- Research and demography, and
- Population development and advocacy.

This is done, inter alia, in partnership with implementing agencies (such as Non-Governmental Organisations (NGOs), Non-Profit Organisations (NPOs), Faith-Based Organisations (FBOs) and Community Based Organisations (CBOs).

Support functions

Provision of leadership, management and administrative support for effective and efficient service delivery specifically, regarding the following fields:

- Human Resource Management
- Financial Management
- Supply Chain Management
- Strategic Planning and Policy Development
- Communication and Marketing
- Special programmes, and
- Information management and technology and infrastructure.

Demands and changes in services

The demand for social welfare services, which include prevention, early intervention and protection services, and alternative care and reintegration after care, is very high in the urban, semi-urban and rural areas of the province. These services are people-oriented and are rendered to the communities through the services of social services professionals. In turn, the social services professionals need offices, office equipment and vehicles so as to reach these communities effectively.

The continued high poverty rates and growing inequality in society, especially amongst adults and youth of employment age, remains a major concern. These are addressed through sustainable livelihoods programmes. The growing prevalence of HIV and AIDS, especially in younger economically active population, is a cause for a concern. The HIV and AIDS challenge also places an enormous burden on the department's services with regard to the increasing number of orphans and vulnerable children (OVCs).

Placement of children in alternative care is given a priority and best practices are being explored, but the escalation of numbers continues to place severe demands on the department's resources.

The Department renders some of the core services in collaboration with the Provincial Departments of Health; Public Works; Education; Housing; Safety and Liaison; and Sport, Recreation, Arts and Culture in an integrated approach through the Social Needs Cluster. This is in line with the government's approach to deliver services in an integrated and clustered fashion.

Departmental Mandate

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in Chapter 2, Sections 10, 27 and 28 of the Constitution of the Republic of South Africa. The function is conferred to the province in terms of Schedule 4 Part A of the Constitution. The Executive Council of the Eastern Cape assigned these responsibilities to the Member of the Executive Council (MEC) for Social Development.

Our target as the Department of Social Development is the vulnerable groups of society, the poor, the marginalized and the disadvantaged groups. The department has identified children, women, youth, people with disabilities and the aged as focus groups for targeted service delivery. It is for these groups that we make a clarion call for a "caring society."

Core Legislative and Other Mandates

The following policies and legislative frameworks facilitate the execution of the mandate of this department:

- The Constitution of the Republic of South Africa, 1996;
- White Paper on Social Welfare, 1997
- International Convention on the Rights of the Child (ICRC), ratified by South Africa in 1995,
- Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000;
- Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and secure care centres;
- Probation Services Act, of 1991;
- Prevention and Treatment of Drug Dependency Act, 1992 (as amended);
- Non Profit Organisations Act, 1997;
- Drug Master Plan, 1998;
- Adoption Matters Amendment Act, 1998;
- The Social Assistance Act 59 of 1992;
- The Aged Persons Amendment Act, 1998;
- Child Justice Bill;
- National Development Agency Act, 1998
- Social Service Profession Act, 1978;
- Domestic Violence Act, 1998
- National Population Policy for South Africa, 1998
- Advisory Board on Social Development Act, 2001
- National Gender Policy Framework
- Public Service Act, 1994 and its Regulations
- Public Finance Management Act, 1999 as amended and its Treasury Regulations
- Employment Equity Act No. 75 of 1998
- Labour Relations Act, No. 66 of 1995, Promotion of Administrative Justice Act, No. 3 of 2000, Promotion of Access of Information, No. 2 of 2000

2. Review of the current financial year (2007/08)

During the 2007/08 financial year, the department focused on consolidating service delivery in the core functional areas and in addressing challenges in the support services.

This is the second full year that the department has operated without the social security function. The budget was allocated to the existing three programmes of the department.

Youth development projects, women's cooperatives and sustainable livelihood projects were extended. A special focus was placed on researching and developing an integrated and coordinated approach to poverty reduction in line with the call made by the president in the State of the National Address in February 2007. The department developed the Eastern Cape poverty reduction model, working definitions and indices that provide the basis of the targeted and integrated approach for which the president has called. A Provincial Poverty Reduction Coordinating Committee, led by the department, was established during the 2007/08 financial year.

With regard to social welfare services, the department brought the subsidies for ECD practitioners in line with national norms; developed a partnership with the Department of Education on the equipping and training of ECD practitioners; and launched a special drive to increase the registration of ECD sites. The significant increase in the number of Probation Officers and Assistant Probation Officers employed early in 2007 meant that services to children and youth in conflict with the law increased significantly. Similarly, care and support to persons with disabilities and to the elderly were also increased. Working with the Department of Justice and South African Social Security Agency (SASSA), a special emphasis was placed on identifying and addressing the foster care backlog.

The department is committed to strengthen interventions on sustainable livelihoods and this is evidenced by the fact that the following initiatives have been funded; 36 Youth Entrepreneurship Development Projects targeting 540 unemployed and out of school youth, 56 Food Security Projects 1400 poor households and 20 Women Co-operatives targeting 30 050 vulnerable women. During this process the department emphasised the importance of community participation as a first step towards building sustainable livelihoods. As part of a systematic approach to community development approach, a standardised business plan format is currently being used to assess feasibility, sustainability, accountability and proper utilisation of funds.

In order to improve and consolidate support services and ensure improved compliance, the department implemented an Audit Turnaround Plan that sought to address the specific issues raised by the Office of the Auditor-General in the audit of the previous year. Steps taken included improving the record keeping of NGOs and NPO files; systematically getting (and keeping) the HR records straight and improving business processes around procurement. Improved asset management also formed an important part of the interventions. At the start of the financial year 1 037 funded vacancies were advertised and 898 were filled. Thereafter, as and when vacancies arose these were routinely advertised. In filling these vacancies, the department strove to strike a balance between upward mobility of existing staff and bring in new people. The end result was that in 2007/08 significant strides were made in improving the capacity of the department to deliver its services.

3. Outlook for the 2008/09 Financial Year

- Continued transformation of welfare services and implementation of the new Service Delivery Model: The department will intensify the implementation of the new SDM, with special focus on filling the vacancies on the new organizational structure in a phased manner; in improving delegation of functions to Districts and Local Service Offices (Areas); and in improving coordination of projects between Programmes 2 and 3.

- Sustainable livelihoods and youth development projects: Our key interventions will be to address poverty challenges and bridge the gap between the first and second economy utilising sustainable livelihoods and youth entrepreneurship development programmes. Projects will be spread across all local municipalities, but an additional focus will be placed on the 11 poorest ones.
- HIV and AIDS: The department will increase the coverage of the HIV and AIDS programme through the extension of HCBC in all local municipalities. This programme is one of the tools that are utilised by the Social Sector to create jobs and facilitates skills development through Expanded Public Works Programme (EPWP). Equally, it is an intervention that assists people infected and affected by the disease to sustain themselves with dignity. The department will also seek to improve the linkage with the EC AIDS Council and Department of Health.
- Victim Empowerment Programme: The programme will expand its outreach centres and facilitate economic empowerment of survivors of domestic violence. Improved coordination with the Department of Safety and Liaison will be implemented.
- Development of Strategic Partnerships: The department will continue to intensify its programmes on development of strategic partnership through engagement of the private sector, FBOs, tertiary institutions and civil society in order to maximise impact on utilisation of resources. In this regard the specific partnership with the Donald Woods Foundation in Mbashe will be taken forward.
- Poverty Reduction: The department will focus considerable energy and resources in the implementation of the specific Eastern Cape Poverty Reduction Model, piloted in the 11 poorest local municipalities. This includes both backward and forward linkages to the development of the National Strategy in The Presidency and other provincial departments.
- Support to 2010 FIFA World Cup: The department has identified projects that will create opportunities for the local communities of the Eastern Cape, within its mandate, in support of the 2010 FIFA World Cup. The department has strategically designed activities to leave behind capabilities that transcend beyond 2010 FIFA World Cup.
- Social Service Professionals: The department is compelled to continue to recruit additional Social Service Professionals to keep pace with the pressure and demand for effective service delivery. A retention strategy and Occupation Specific Dispensation (OSD) for remuneration will be implemented in collaboration with our National Department of Social Development. In addition, the department will implement interventions like bursaries for social workers to ensure an adequate supply of social work professionals over time.
- Infrastructural Development: The department identified, in 2007/08, that office accommodation in the Area, District and Local Service Centres, particularly in the eastern part of the province, was very poor. Frequently, staff is expected to operate crowded into 10 year old park homes.

In addition to the backlogs which were not previously addressed, consideration also needs to be made of the effect of the appointment of Social Services Professionals and support staff. This places pressure on the upgrading and expansion of existing facilities and construction of additional new facilities in line with the new Service Delivery Model. Consideration has been made to address service backlogs and structural inequities particularly in the former homeland areas.

- Substance Abuse: The social ills confronting society that largely emanate from substance abuse, compels the department to design and develop activities to continue to respond to this social challenge.
- District improvement of management services: The department's commitment to improve accessibility of its services to the poor has culminated into a design of a strategy to decentralise decision making together with delegated authority. 2008/09 has been identified the year in which the process will be meaningfully taken forward.
- Improvement of Management Systems and Institution Building: Focus will be on establishment and strengthening of management systems and processes that will enhance efficiency and effectiveness of delivery of services and ensure that an appropriate control environment is in place.

4. Receipts and financing

4.1: Summary of receipts: Department of Social Development

Table 4.1 gives the sources of funding for the Department of Social Development for the seven-year period from 2004/05 to 2010/11. The own revenue collected by this department is minimal and relates to the commission and housing rent.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Revenue from this source increases from R931 million in 2007/08 to R1.4 billion in 2008/09 and continues to increase over the 2008 MTEF to R1.6 billion in 2010/11.

Departmental receipts collection:

Table 4.2 below provides a summary of receipts that the department is responsible for collecting.

Table 4.2 Summary of receipts: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Treasury funding										
Equitable share	(382 834)	(9 919 432)	727 756	950 914	881 971	931 018	1 364 217	1 411 876	1 631 882	46.53
Conditional grants	801 105	10 457 230								
<i>Child Support Extension Grant</i>	784 399					-	-	-	-	
<i>Food Emergency Relief Grant</i>	9 891					-	-	-	-	
<i>HIV and Aids (Community-Based Care) Grant</i>	6 815	12 644								
<i>Integrated Social Development Services Grant</i>		92 835								
<i>Social Assistance Administration Grant</i>		619 352								
<i>Social Assistance Transfers Grant</i>		9 732 399								
Financing										
Total Treasury funding	418 271	537 798	727 756	950 914	881 971	931 018	1 364 217	1 411 876	1 631 882	46.53
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	47	76	581	619	619	931	882	771	848	(5.26)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	672	1 564	20	1	1	1 026	24	26	29	(97.66)
Sales of capital assets										
Financial transactions in assets and liabilities	182	211	1 962	201	201	9 494	20 000	200	220	110.66
Total departmental receipts	901	1 851	2 563	821	821	11 451	20 906	997	1 097	82.57
Total receipts	419 172	539 649	730 319	951 735	882 792	942 469	1 385 123	1 412 873	1 632 979	46.97

5. Payment summary

This section provides information pertaining to the vote as a whole as an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

5.1 Key assumptions

The following key assumptions form the basis of the 2008/09 budget of the department.

- Provision for the improved salary dispensation and training of social workers.
- Salary increases including adjustments contained in the wage agreement.
- Inflation related items are based on CPIX projections as per Budget Format Guidelines.

5.2 Programme summary

Table 4.3 below shows a summary of payments and budget estimates per programme over the MTEF cycle.

Table 4.3 Summary of payments and estimates: Social Development

	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
1. Administration	125,356	113,132	193,190	207,681	195,834	202,646	331,896	365,928	379,936	63.78
2. Social Welfare Services	258,001	343,447	411,340	580,398	540,969	573,039	840,076	847,100	935,209	46.60
3. Development And Research	35,815	83,070	125,789	163,656	145,991	166,784	213,151	199,845	317,834	27.80
Total payments and estimates	419,172	539,649	730,319	951,735	882,794	942,469	1,385,123	1,412,873	1,632,979	46.97

Table 4.3 shows a total allocation of R1.4 billion to the Department of Social Development in 2008/09, reflecting an increase of 47 per cent or R442.7 million compared to the 2007/08 Revised Estimate of R942,5 million. The major increase is due to the additional funding received towards the implementation of Occupation Specific Dispensation for Welfare Services, Expansion of the Early Childhood Development, Developing Monitoring and Evaluation Capacity for Welfare Services, Expansion of Home and Community Based Care, Expansion of services to Children in Conflict with the law and Restoration of the baseline as a result of a budget cut that occurred during the 2007/08 adjustment estimate period. Furthermore the department is anticipating collecting once-off revenue amounting to R20 million from NGO debtors.

5.3 Summary of economic classification

Table 4.4 Summary of provincial payments and estimates by economic classification: Social Development

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	252 420	285 408	359 566	468 571	426 301	470 168	749 081	858 224	1 114 030	59.32
Compensation of employees	172 601	215 274	222 322	308 373	277 917	296 870	513 588	681 322	908 512	73.00
Goods and services	79 004	70 134	137 244	156 738	142 557	167 471	229 666	173 123	199 135	37.14
Interest and rent on land	815			3 460	5 827	5 827	5 827	3 779	6 383	(0.01)
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	160 934	236 124	342 598	438 021	422 774	438 229	592 642	508 984	471 231	35.24
Provinces and municipalities			443			2				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	155 301	214 545	341 200	317 118	311 508	320 993	457 607	386 164	406 367	42.56
Households	5 633	21 579	955	120 903	111 266	117 234	135 035	122 820	64 864	15.18
Payments for capital assets	5 818	18 117	28 155	45 143	33 719	34 071	43 400	45 665	47 718	27.38
Buildings and other fixed structures	3 440	11 746	23 630	30 470	20 083	20 083	16 605	19 018	19 873	(17.32)
Machinery and equipment	2 378	6 371	3 767	14 673	13 636	13 636	26 795	26 647	27 845	96.50
Cultivated assets										
Software and other intangible assets			758							
Land and subsoil assets						352				(100.00)
Total economic classification	419 172	539 649	730 319	951 735	882 794	942 469	1 385 123	1 412 873	1 632 979	46.97

Table 4.4 shows a substantial increase in the compensation of employees for 2008 MTEF. This is as a result of a strategic shift in the priorities of the department where the appointment of social workers, probation officers, community development workers and other professional staff have been prioritised to deal with the backlog in social welfare services.

Compensation of employees constitutes 37 per cent of the 2008/09 budget. This triggered a risk factor especially when considering the shortage of social workers and support staff to manage the 63 per cent of non-personnel budget hence the reduction of non-personnel budget in outer two years.

The increase under transfers and subsidies to NGOs and Non-Profit Institutions (NPIs) for 2008/09 is due to the number of new business plans that have been approved for NGOs and NPIs of programme two.

Included in the 2008/09 are additional allocations for implementation of OSD for welfare Services (R29.1 million), expansion of ECD (R23.6 million), developing Monitoring and Evaluation capacity for Welfare Services (R3.1 million), expansion of HCBC (R15.7 million), expansion of services to “Children in Conflict with the Law” (R7.9 million) and restoration of baseline (R72 million) due to surrendered funds in 3007/08. The funding of the priorities and restoration of baseline contributed to the growth of 47 per cent in 2008/09.

5.4 Infrastructure payments

The expenditure incurred relates to the construction of buildings and the maintenance of the existing structure. The budget for Buildings and other fixed structures is fluctuating due to the capacity in the implementation of capital projects from project inception up to project completion.

5.5 Transfers

5.5.1 Transfers to public entities

None.

5.5.2 Transfers to other entities

The Department make transfers to other entities in the province. These transfers are made to NGOs to render the variety of welfare services, such as services to persons with disabilities, the aged, child care and protection, substance abuse and crime prevention and support.

5.5.3 Transfers to local government

Table 4.5 Transfers to municipalities

	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Category A										
Category B										
Category C			442							
Total departmental transfers to local government			442							

None.

6. Programme description

Programme 1: Administration

The purpose of this programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The aims of the aforementioned sub-programmes, respectively, are:

- To provide political and legislative interface between government, civil society and all other relevant stakeholders.
- To provide overall strategic management and support services to the department.
- To provide for the decentralization, management and administration of services at the district level within the department.

Table 4.6 Summary of payments and estimates - Programme 1: Administration Social Development

Sub-programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Office of the MEC	1,964	3,343	5,325	5,228	3,651	3,972	6,615	5,709	6,061	66.54
2. Corporate Management	83,286	71,945	143,311	159,924	149,229	154,475	274,994	311,286	321,610	78.02
3. District Management	40,106	37,844	44,554	42,529	42,954	44,199	50,287	48,933	52,265	13.77
Total payments and estimates	125,356	113,132	193,190	207,681	195,834	202,646	331,896	365,928	379,936	63.78

Table 4.7 Summary of provincial payments and estimates by economic classification - Programme 1: Administration Social Development

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	119 538	95 015	172 305	193 524	183 274	190 085	316 646	348 449	361 671	66.58
Compensation of employees	59 525	65 372	69 548	98 729	75 270	82 190	147 260	213 980	218 182	79.17
Goods and services	59 198	29 643	102 757	91 335	102 177	102 068	163 559	130 690	137 106	60.25
Interest and rent on land	815			3 460	5 827	5 827	5 827	3 779	6 383	(0.01)
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			817		208	208				(100.00)
Provinces and municipalities			323			2				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			278							
Households			216		208	206				(100.00)
Payments for capital assets	5 818	18 117	20 068	14 157	12 352	12 352	15 250	17 479	18 265	23.46
Buildings and other fixed structures	3 440	11 746	15 560	6 000	5 232	5 232	6 270	6 552	6 847	19.84
Machinery and equipment	2 378	6 371	3 750	8 157	7 120	7 120	8 980	10 927	11 418	26.12
Cultivated assets										
Software and other intangible assets			758							
Land and subsoil assets										
Total economic classification	125 356	113 132	193 190	207 681	195 834	202 646	331 896	365 928	379 936	63.78

Programme 2: Social Welfare Services

Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes as follows:

- *Professional and Administrative Support-* Overall direct management and support to this programme.
- *Substance Abuse, Prevention and Rehabilitation* - Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.
- *Care and Services to Older Persons* - Design and implement integrated services for the care, support and protection of older persons.

- *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.
- *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
- *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.
- *Victim Empowerment* - Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
- *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.
- *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.
- *Care and Support Services to Families* - Programmes and services to promote functional families and to prevent vulnerability in families.

SERVICE DELIVERY MEASURES

Measurable Objectives/Output Type	Performance Measure Indicators	Performance targets	
		2007/08 Estimated Actual	2008/09 Target
Programme 2: Social Welfare Services			
2.2 Substance Abuse, Prevention and Rehabilitation			
40 practitioners available in out-patient substance abuse treatment centres managed by NPOs.	Number of operational care centres.	36	40
3 prevention programmes for substance abuse implemented by Gov.	Number of awareness campaign implemented on substance abuse .	2	3
2.3 Care and Services to Older Persons			
20 counselors employed for older persons managed by NPOs.	Number of care givers recruited and trained through 60 service centres.	16	20
1 088 NPO care givers trained in home-based care for older persons.	Number of volunteers recruited and trained through 24 functional home community based care programmes.	8	1 080
8 988 older persons reached through home based care programs managed by NPOs.	Number of older persons reached	8 048	8 988
2.4 Crime Prevention and Support			
1 secure care centers run by Gov	Number of secure care centers run by Gov.	1	1
6 130 cases of children in conflict with the law referred to criminal court	Number of children in trouble with the law participating in diversion programmes.	5 952	6 130
300 children in conflict with the law in home based supervision	Number of young people accessing home based supervision programme.	194	300
2.5 Services to Persons with Disabilities			
11 protective workshops for persons with disabilities managed by NPOs	Number of protective workshops upgraded into business ventures.	11	11
1 401 persons with disabilities residing in residential facilities managed by NPOs	Number of persons with disabilities residing in residential facilities managed by NPOs.	1 277	1 401
1 737 children with disabilities accessing services in stimulation centers	Number of children with disabilities accessing services in stimulation centers.	1 697	1 737

SERVICE DELIVERY MEASURES (Continues)

Measurable Objectives/Output Type	Performance Measure Indicators	Performance targets	
		2007/08 Estimated Actual	2008/09 Target
Programme 2: Social Welfare Services			
2.6: Child Care and Protection Services			
29 registered and funded children's homes managed by NPOs	Number of children's homes provided with financial assistance.	3	29
3 places of safety run by Gov	Number of places of safety run by Gov.	3	3
2 400 children in registered and funded children's homes managed by NPOs	Number of children reunified with families and communities of origin.	380	480
2.7: Victim Empowerment			
5 Gov funded NPOs delivering services for victim empowerment.	Number of existing centres.	4	5
14 shelters for domestic violence run by Gov	Number of safehomes targetting abused women and children operational in hot spot areas.	10	14
4 600 victims of domestic violence in the community who received counselling by registered NPO and Gov	Number of victims and survival of violence receive counselling and life skills programmes.	2 044	4 600
2.8: HIV AND AIDS			
148 920 unidentified orphans and children made vulnerable by HIV and AIDS in each local municipality receive appropriate support services from established HCBC.	Number of OVC referred to alternative care by HCBC organizations.	4 152	148 920
3 876 caregivers participate in job & training opportunities with 2 736 receiving R600 and 1 140 receiving R1,000 in 114 HCBC projects in 7 District Municipalities	Number of caregivers trained.	2 278	3 876
	Number of HCBC community caregivers receiving a stipend.	2 278	3 876
2.9: Social Relief			
4 533 social relief applications that were referred to a social worker for families affected by disaster approved.	Number of intervention services on social relief are implemented.	3 200	4 533
2.10: Care and Support to Families			
4 Gov funded NPOs providing services on care and support to families	Number of NPOs implementing family preservation programme	4	4
3 100 families receiving family preservation services offered by Gov	Number of operational and strengthened new family preservation programmes.	470	3 100
966 parents who participated in parental programs conducted by Gov	Number of families identified to participate in the family resource centre.	366	966

Table 4.7 Summary of payments and estimates - Programme 2: Social Welfare Services Social Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Professional and Administrative Support	98,573	135,932	146,836	155,936	157,844	157,844	269,953	368,321	431,949	71.03
2. Substance Abuse, Prevention and Rehabilitation	3,345	3,935	4,445	8,000	6,980	8,000	8,781	5,903	6,535	9.76
3. Care and Services to Older Persons	45,636	42,608	65,425	77,000	73,063	77,000	97,684	105,926	66,055	26.86
Crime Prevention and Support	3,372	21,505	22,896	70,010	55,937	65,010	99,715	89,186	105,596	53.38
5. Service to Persons with Disabilities	10,933	16,959	22,924	28,714	28,473	28,714	28,381	23,620	17,188	(1.16)
6. Child Care and Protection Services	89,327	100,929	112,820	162,316	153,512	158,049	227,783	171,124	216,360	44.12
7. Victim Empowerment	-	-	8,737	14,700	11,954	14,700	14,901	6,912	9,801	1.37
8. HIV/AIDS	6,815	21,579	26,308	50,472	43,674	50,472	76,910	68,063	74,574	52.38
9. Social Relief	-	-	949	6,250	4,178	6,250	7,572	3,560	3,092	21.15
10. Care and Support Services to Families	-	-	-	7,000	5,354	7,000	8,396	4,485	4,059	19.94
Total payments and estimates	258,001	343,447	411,340	580,398	540,969	573,039	840,076	847,100	935,209	46.60

Table 4.8 Summary of provincial payments and estimates by economic classification - Programme 2: Social Welfare Services Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	106,710	148,771	157,525	220,044	195,844	221,952	342,573	425,963	493,553	54.35
Compensation of employees	92,484	127,723	140,339	183,455	175,461	185,363	307,224	402,459	451,305	65.74
Goods and services	14,226	21,048	17,186	36,589	20,383	36,589	35,349	23,504	42,248	(3.39)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	151,291	194,676	245,728	329,368	323,758	329,368	472,375	392,951	412,203	43.42
Provinces and municipalities	-	-	112	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	145,658	173,097	245,273	317,118	311,508	320,993	457,607	386,164	406,367	42.56
Households	5,633	21,579	343	12,250	12,250	8,375	14,768	6,787	5,836	76.33
Payments for capital assets	-	-	8,087	30,986	21,367	21,719	25,128	28,186	29,453	15.70
Buildings and other fixed structures	-	-	8,070	24,470	14,851	14,851	10,335	12,466	13,026	(30.41)
Machinery and equipment	-	-	17	6,516	6,516	6,516	14,793	15,720	16,427	127.03
Cultivated assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	352	-	-	-	(100.00)
Total economic classification	258,001	343,447	411,340	580,398	540,969	573,039	840,076	847,100	935,209	46.60

In 2008/09 the significant growth in this programme is due to an increase in compensation of employees and transfers and subsidies to NGOs and NPOs. The former is as a result of a policy shift to focus more on the provisioning of professional staff e.g. social workers, whilst the increase on the budget for transfer payments is as a result of new additional business plans that have been received.

Programme 3: Development and Research

Purpose: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes as follows:

- *Professional and Administrative Support* - Overall direct management and support to this programme.
- *Youth Development* - Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.
- *Sustainable Livelihood* - Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.
- *Institutional Capacity Building and Support* - To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
- *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 advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

SERVICE DELIVERY MEASURES

		Performance targets	
Measurable Objectives/Output Type	Performance Measure Indicators	2007/08 Estimated Actual	2008/09 Target
Programme 3: Development & Research			
3.2 Youth Development			
26 entrepreneurial youth development programmes designed, developed, implemented and revised by end March 2009			
	Number of Gov funded NPOs providing youth development services.	34	26
	Number of programmes implemented for youth development by Gov.	34	26
	Number of youth participating in youth development programs conducted by Gov.	510	390
3.3: Sustainable Livelihood			
54 Integrated production programme implemented in the nodal points and poverty pocket areas.	Number of Gov funded NPO's involved in poverty alleviation projects.	139	149
	Number of poverty alleviation projects in operation.	139	149
	Number of individuals participating in poverty alleviation projects.	2 855	3 330
3.4: Institutional Capacity Building and Support			
210 funded NPOs will receive capacity building programme by end March 2009.	Number of NPO's registered.	192	210
	Number of NPO's that are funded by provincial department.	192	210
610 Business Plans for funding will be submitted to the provincial office by end March 2009.	Number of site visits conducted by provinces at NPO's who applied for funding.	576	610

Table 4.9 Summary of payments and estimates - Programme 3: Development and Research Social Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Professional and Administrative Support	23,417	26,452	15,176	31,865	33,400	34,993	74,594	78,056	252,791	113.17
2. Youth Development	2,501	18,026	13,282	18,340	16,552	18,340	13,412	20,507	11,412	(26.87)
3. Sustainable Livelihood	9,891	22,349	88,613	90,313	82,084	90,313	106,855	95,526	47,616	18.32
4. Institutional Capacity Building and Support	3	15,448	8,601	20,259	12,102	20,259	13,324	1,729	1,762	(34.23)
5. Research and Demography	-	30	42	2,035	1,222	2,035	3,350	2,561	2,721	64.62
6. Population Capacity Development and Advocacy	3	765	75	844	631	844	1,616	1,466	1,532	91.47
Total payments and estimates	35,815	83,070	125,789	163,656	145,991	166,784	213,151	199,845	317,834	27.80

Table 4.10 Summary of provincial payments and estimates by economic classification - Programme 3: Development and Research Social Development

Economic classification R'000	Outcome			Main appro- pria- tion Adjusted appro- pria- tion Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	26 172	41 622	29 736	55 003	47 183	58 131	89 862	83 812	258 806	54.59
Compensation of employees	20 592	22 179	12 435	26 189	27 186	29 317	59 104	64 883	239 025	101.60
Goods and services	5 580	19 443	17 301	28 814	19 997	28 814	30 758	18 929	19 781	6.75
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	9 643	41 448	96 053	108 653	98 808	108 653	120 267	116 033	59 028	10.69
Provinces and municipalities			8							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	9 643	41 448	95 649							
Households			396	108 653	98 808	108 653	120 267	116 033	59 028	10.69
Payments for capital assets							3 022			
Buildings and other fixed structures										
Machinery and equipment							3 022			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	35 815	83 070	125 789	163 656	145 991	166 784	213 151	199 845	317 834	27.80

The increase in the 2008/09 budget is attributed to the paradigm shift from an old and social welfare status into a community developmental strategy as to grow sustainable economic growth amongst the people of the province hence the provision of more budget to the appointment of community development workers.

7. Other programme information

7.1 Personnel numbers and costs

Table 4.11 Personnel numbers and costs: Social Development

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	752	603	496	566	626	685	701
2. Social Welfare Services	736	562	977	1,317	1,111	1,017	1,017
3. Development And Research	76	211	50	169	339	1,649	3,487
Total personnel numbers	1,564	1,376	1,523	2,052	2,076	3,351	5,205
Total personnel cost (R'000)	172,601	215,274	222,322	296,870	513,588	681,322	908,512
Unit cost (R'000)	110	156	146	145	247	203	175

7.2 Departmental personnel numbers and costs

Table 4.12 Summary of departmental personnel numbers and costs

Description	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Total for department										
Personnel numbers (head count)	1,564	1,376	1,429	2,052	2,052		2,599	2,858	3,144	
Personnel cost (R'000)	172,601	215,274	222,322	308,373	277,917	296,870	513,588	681,322	908,512	73.00
Human resources component										
Personnel numbers (head count)	50	47	50	65	65	65	102	112	123	56.92
Personnel cost (R'000)	8,150	8,505	9,401	10,996	10,996	10,996	11,950	12,902	13,483	8.68
Head count as % of total for department	3.2	3.4	3.5	3.9	3.9	3.9	3.7	3.8	3.8	
Personnel cost as % of total for department	4.7	4.0	4.2	3.6	4.0	3.7	2.3	1.9	1.5	
Finance component										
Personnel numbers (head count)	47	45	49	72	72	72	161	161	161	123.61
Personnel cost (R'000)	6,652	6,840	8,518	10,482	10,482	10,482	30,069	30,069	30,069	186.86
Head count as % of total for department	3.0	3.3	3.4	3.9	3.9	3.9	9.1	8.7	8.3	
Personnel cost as % of total for department	3.9	3.2	3.8	3.4	3.8	3.5	5.9	4.4	3.3	
Full time workers										
Personnel numbers (head count)	1,788	1,789	1,350	1,776	1,776	1,776				(100.00)
Personnel cost (R'000)										
Head count as % of total for department	114.3	130.0	94.5	-	-	-	-	-	-	
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)	895	907	155	105	105	105	110	115	120	4.76
Personnel cost (R'000)										
Head count as % of total for department	57.2	65.9	10.8	6.9	6.9	6.9	6.2	6.2	6.2	
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-	

7.3 Payments on training

Table 4.13 Payments on training: Social Development

Programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	1 244	1 394	1 465	1 538	1 538	1 538	1 615	1 704	2 000	5.01
<i>of which</i>										
Subsistence and travel	744	1 094	965	1 000	1 000	1 000	1 000	1 000	1 200	
Payments on tuition	500	300	500	538	538	538	615	704	800	14.31
Other										
2. Social Welfare Services	56	60 000	63	66	66	66	70	74	90	6.06
<i>of which</i>										
Subsistence and travel	31	19 175	23	26	26	26	28	30	40	7.69
Payments on tuition	25	40 825	40	40	40	40	42	44	50	5.00
Other										
3. Development And Research	45 996	51	51	55	55	55	57	62	90	3.64
<i>of which</i>										
Subsistence and travel	20 211	11	11	14	14	14	14	17	30	
Payments on tuition	25 785	40	40	41	41	41	43	45	60	4.88
Other										
Total payments on training	47 296	61 445	1 579	1 659	1 659	1 659	1 742	1 840	2 180	5.00

7.4 Information on training

Table 4.14 Information on training: Social Development

Description	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Number of staff	5 462	4 023	4 124	3 196	3 196	3 196	3 196	3 196	3 196	
Number of personnel trained	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	
<i>of which</i>										
Male	1 076	485	510	515	515	515	551	551	551	6.99
Female	833	727	764	801	801	801	857	857	857	6.99
Number of training opportunities	326	326	326	326	326	326	326	326	326	
<i>of which</i>										
Tertiary	297	268	270	270	270	270	270	270	270	
Workshops	17	13	21	16	16	16	23	23	23	43.75
Seminars	12	9	11	13	13	13	15	15	15	15.38
Other										
Number of bursaries offered	297	50	75	80	80	80	100	100	100	25.00
Number of interns appointed	74									
Number of learnerships appointed	85	25	26	32	32	32	38	38	38	18.75
Number of days spent on training	3 818	4 100	4 400	4 600	4 600	4 600	4 600	4 600	4 600	

7.5 Reconciliation of structural changes

There are no structural changes but the sub-programme Administration in Programmes 2 and 3 has been renamed Professional and Administrative Support, per the National Treasury approved and gazetted structure.

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08				
Tax receipts										
Sales of goods and services other than capital assets	47	76	581	619	619	931	882	771	848	(5.26)
Sales of goods and services produced by department (excluding capital assets)	47	76	581	619	619	931	882	771	848	(5.26)
Other sales	47	76	581	619	619	931	882	771	848	(5.26)
<i>Of which</i>										
Other	47	76	581	619	619	931	882	771	848	(5.26)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	672	1 564	20	1	1	1 026	24	26	29	(97.66)
Interest			20	1	1	1 026	24	26	29	(97.66)
Rent on land	672	1 564								
Sales of capital assets										
Financial transactions in assets and liabilities	182	211	1 962	201	201	9 494	20 000	200	220	110.66
Total departmental receipts	901	1 851	2 563	821	821	11 451	20 906	997	1 097	82.57

Table B.2

Summary of payments and estimates by economic classification

Vote 4: Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	252 420	285 408	359 566	468 571	427 473	470 168	749 081	858 224	1 114 030	59.32
Compensation of employees	172 601	215 274	222 322	308 373	277 917	296 870	513 588	681 322	908 512	73.00
Salaries and wages	172 490	215 274	190 287	274 651	244 195	263 459	477 817	642 865	867 362	81.36
Social contributions	111		32 035	33 722	33 722	33 411	35 771	38 457	41 150	7.06
Goods and services	79 004	70 134	137 244	156 738	143 729	167 471	229 666	173 123	199 135	37.14
Of which										
Audit fees: external	73 424	32 106	86 111	98 582	89 573	109 424	145 913	108 480	129 839	33.35
Consultancy fees		7 096	20 200	41 157	39 157	41 048	39 900	41 191	43 599	(2.80)
Consultants and specialised services		6 666	8 044	3 541	3 541	3 541	15 502	5 546	6 079	337.79
Consumables	5 580	19 443	8 584	100	100	100	2 071	2 728	2 851	1971.00
Training		4 441	5 704	6 155	5 155	6 155	7 517	7 953	9 051	22.13
Other		382	8 601	7 203	6 203	7 203	18 763	7 225	7 716	160.49
Interest and rent on land	815			3 460	5 827	5 827	5 827	3 779	6 383	(0.01)
Interest	815									
Rent on land				3 460	5 827	5 827	5 827	3 779	6 383	(0.01)
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	160 934	204 464	342 194	438 021	421 600	438 229	592 642	508 984	471 231	35.24
Provinces and municipalities			435			2				(100.00)
Provinces			1							
Provincial Revenue Funds										
Provincial agencies and funds			1							
Municipalities			434			2				(100.00)
Municipalities										
Municipal agencies and funds			434			2				(100.00)
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	155 301	182 885	341 200	317 118	313 226	317 118	457 607	386 164	406 367	44.30
Households	5 633	21 579	559	120 903	108 374	121 109	135 035	122 820	64 864	11.50
Social benefits	5 633	21 579								
Other transfers to households			559	120 903	108 374	121 109	135 035	122 820	64 864	11.50

Transfers and subsidies to (Capital)	31 660	404								
Provinces and municipalities		8								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		8								
Municipalities										
<i>of which</i>										
Regional services council levies										
Municipal agencies and funds		8								
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	31 660									
Households		396								
Social benefits										
Other transfers to households		396								
Transfers and subsidies to (Total)	160 934	236 124	342 156	438 021	421 600	438 229	592 642	508 984	471 231	35.24
Provinces and municipalities			1			2				(100.00)
Provinces			1							
Provincial Revenue Funds										
Provincial agencies and funds			1							
Municipalities						2				(100.00)
Municipalities										
<i>of which</i>										
Regional services council levies										
Municipal agencies and funds						2				(100.00)
Departmental agencies and accounts										
Social security funds										
Entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	155 301	214 545	341 200	317 118	313 226	317 118	457 607	386 164	406 367	44.30
Households	5 633	21 579	955	120 903	108 374	121 109	135 035	122 820	64 864	11.50
Social benefits	5 633	21 579								
Other transfers to households			955	120 903	108 374	121 109	135 035	122 820	64 864	11.50
Payments for capital assets	5 818	18 117	28 155	45 143	33 719	34 071	43 400	45 665	47 718	27.38
Buildings and other fixed structures	3 440	11 746	24 579	30 470	20 083	20 435	16 605	19 018	19 873	(18.74)
Buildings	3 440	11 746	24 579	24 470	14 851	15 203	10 335	12 466	13 026	(32.02)
Other fixed structures				6 000	5 232	5 232	6 270	6 552	6 847	19.84
Machinery and equipment	2 378	6 371	3 620	14 673	13 636	13 636	26 795	26 647	27 845	96.50
Transport equipment										
Other machinery and equipment	2 378	6 371	3 620	14 673	13 636	13 636	26 795	26 647	27 845	96.50
Cultivated assets										
Software and other intangible assets			(44)							
Land and subsoil assets										
Total economic classification	419 172	539 649	729 877	951 735	882 792	942 469	1 385 123	1 412 873	1 632 979	46.97

Table B.6																		
Summary of details of expenditure for infrastructure by category																		
Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09				MTEF 2009/10				MTEF 2010/2011	
					Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
1. NEW CONSTRUCTION																		
1	Mthatha One Stop Justice Centre	Oliver Thambo	King Sabata	Justice center	April-08	March-08	2,000		Social Welfare Services				500				1,075	1,019
2	Sterkspruit Old Age Home	Ukhahlamba	Senqu	Home for the aged	April-08	March-08	6,000		Social Welfare Services				500				1,000	1,019
3	Buffalo City Secure Care Centre	Amatole	Buffalo City	Center for youth in trouble with the law	April-08	March-08	7,500		Social Welfare Services				1,190				1,000	1,019
4	Grahamstown Place of Safety	Cacadu	Makana	Center for children in need of care	April-08	March-08	15,000		Social Welfare Services				1,000				1,000	1,019
5	Homes for the Disabled	O R Tambo	Various	Protective workshop for the disabled	April-08	March-08	24,000		Social Welfare Services				500				1,000	1,019
6	Two Drop in Centres	Alfred Nzo	Various	Support center for children affected & infected by HIV & AIDS	April-08	March-08	10,000		Social Welfare Services				500				1,000	1,019
7	Two Outreach Centres	Chris Hani	Sakhisizwe	Center for victims of family violence	April-08	March-08	8,800		Social Welfare Services				500				1,000	1,019
8	PE Treatment Centre	Metro	Nelson Mandela Bay	Center for abusers of substances	April-08	March-08	5,000		Social Welfare Services				500				1,000	1,019
9	Aliwal North Place of Safety	Ukhahlamba	Maletswai	Center for children in need of care	April-08	March-08	7,500		Social Welfare Services				1,190				1,000	1,019
10	Buffalo City One Stop Justice Centre	Amatole	Buffalo City	Justice center	April-08	March-08	12,500		Social Welfare Services				1,190				1,000	1,019
11	Grahamstown Multi Purpose Centre	Cacadu	Makana	Local service center	April-08	March-08	7,000		Social Welfare Services				500				1,000	1,019
12	Qumbu Secure Care Centre	Oliver Thambo	Mhlonito	Center for youth in trouble with the law	April-08	March-08	19,200		Social Welfare Services				1,195				1,002	1,026
13	Mt Frere Old Age Home	OR Tambo	Mhlonito	Home for the aged	April-08	March-11	1,000		Social Welfare Services				500				1,016	1,016
14	Butterworth Old Age Home	Amatole	Buffalo City	Home for the aged	April-08	March-10	1,000		Social Welfare Services				2,340				500	1,003
15	Mdantsane One Stop Justice Centre	Amatole	Buffalo City	Justice center	April-08	March-08	3,300		Social Welfare Services				500				1,075	1,019
Total own new construction							129,800						12,605				14,668	15,273
2. REHABILITATION/UPGRADING																		
1	Elliotdale Service Office	Amatole	Mbashe	Local service office	April-08	March-08	3,200		Administration				200					
2	Willowdale Service Office	Amatole	Mbashe	Local service office	April-08	March-08	3,200		Administration				200					
3	Keiskamahoe Service Office	Amatole	Amahlati	Local service office	April-08	March-08	3,200		Administration				200				300	700
4	Dutywa Service Office	Amatole	Mbashe	Local service office	April-08	March-08	3,200		Administration				200					
5	Ngqamakhwe Service Office	Amatole	Mquma	Local service office	April-08	March-08	3,200		Administration				200				300	
6	Manduli Service Office	OR Tambo	King Sabata	Local service office	April-08	March-08	3,200		Administration				200					
7	Ngqeleni Service Office	OR Tambo	Nyandeni	Local service office	April-08	March-08	3,200		Administration				200					
8	Tabankulu Service Office	OR Tambo	Mbizane	Local service office	April-08	March-08	3,200		Administration				200				400	
9	Libode Service Office	OR Tambo	Nyandeni	Local service office	April-08	March-08	3,200		Administration				200				200	
10	Tsolo Service Office	OR Tambo	Mhlonito	Local service office	April-08	March-08	3,200		Administration				200					700
11	Qumbu Service Office	OR Tambo	Mhlonito	Local service office	April-08	March-08	3,200		Administration				200					700
12	Ngobo Service Office	Chris Hani	Ngobo	Local service office	April-08	March-08	3,200		Administration				200					
13	Tsomo Service Office	Chris Hani	Intsiska Yethu	Local service office	April-08	March-08	3,200		Administration				200				200	
14	Cofimvaba Service Office	Chris Hani	Intsiska Yethu	Local service office	April-08	March-08	3,200		Administration				200					700
15	Whitlessa Service Office	Chris Hani	Lukani	Local service office	April-08	March-08	3,200		Administration				200					
16	Elliot Service Office	Chris Hani	Sakhisizwe	Local service office	April-08	March-08	3,200		Administration				200				400	
17	Molteno Service Office	Chris Hani	Nkwanca	Local service office	April-08	March-08	3,200		Administration				200					400
18	Sterkspruit Service Office	Chris Hani	Nkwanca	Local service office	April-08	March-08	3,200		Administration				200					
19	Sterkspruit Service Office	Ukhahlamba	Senqu	Local service office	April-08	March-08	3,200		Administration				200					400
20	Mt. Fletcher Service Office	Ukhahlamba	Elundini	Local service office	April-08	March-08	3,200		Administration				200					

Summary of details of expenditure for infrastructure by category																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Table B.6		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09				MTEF 2009/10				MTEF 2010/2011																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
						Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs	Tran- s- fers	Othe- r costs	Total	Per- sonnel costs	Tran- s- fers	Othe- r costs	Total	Per- sonnel costs	Tran- s- fers	Othe- r costs	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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21	Mt Ayliff Service Office	Alfred Nzo	Umtzimvubu	Local service office	April-08	March-08	3,200		Administration																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												</

