

Vote 4

Department of Social Development

Table 4.1: Summary of departmental allocation
Vote 4: Department of Social Development

R' 000	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	1 434 015	1 655 389	1 830 595
of which			
<i>Current payments</i>	903 501	1 089 898	1 162 624
<i>Transfers and subsidies</i>	484 594	517 944	618 188
<i>Payments for capital assets</i>	45 920	47 547	49 783
Statutory Amount	1 414	1 503	1 589
Political Office Bearer	MEC for Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Superintendent General		

1. Overview

1.1 Vision

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

1.2 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.

1.3 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 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.

1.4 Main Services

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

Line functions

For developmental social welfare services, the department offers programmes dealing with 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, Home Community Based Care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.

In ensuring community development, the department focuses on youth development, promoting sustainable livelihoods, providing institutional capacity building and support, conducting research and demography, and design and implement 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.

1.5 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-intensive 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.

1.6 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, and the marginalized and 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.”

1.7 Core Legislative and Other Mandates

The following policies and legislative frameworks that 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 Financial 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 (2008/9)

2.1 Programme 1

District improvement of management services

The district coordinators are issued with the delegations so as to expedite the service delivery and increase accountability. Appointments have been done at Head Office to increase the capacity to coordinate the functioning of districts. Operational budgets have been decentralized to all the seven districts. The department has held a workshop on the District Development and the following functions were identified for immediate implementation:

- Phase 1: Capability assessment/ readiness assessment of districts.
- Phase 2: Development and facilitation of training programme.
- Phase 3: Launch of functions to districts.
- Phase 4: Monitoring and evaluation.
- Phase 5: Decentralisation of the functions to districts.

Improvement of management systems and institution building

The department has managed to fill 799 posts during the year under review with Social Workers and Social Auxiliary workers taking a priority. One of the systems that are used within the department has been enhanced to respond quicker to demands of the institution. All procurement memoranda are processed electronically up to the approval stage. The human resources delegations and finance delegations were issued to both the Districts and Head Office.

Poverty Reduction

The poverty database system is one of the priorities in the State of the Nation Address. System prospectus and User Defined Specification have been finalized and approved. The system prospectus has been presented to Top Management, EXCO and HSD. The process is at the stage of procurement of the service provider for system development and connectivity. In addition, the poverty summit held in October defined the poverty in the Eastern Cape and also developed strategies and poverty measurement tools. The department successfully engaged the stakeholders; business, traditional leaders, political parties, labour, FBOs, NGOs, etc.

A Provincial Poverty Reduction Coordinating Committee, led by the department, was established in 2007/08 and has developed a poverty model which has been presented to both the provincial executive council and numerous national and provincial fora. Further to this, poverty debates were held in Mbhashe and Ngqushwa. The cabinet has since resolved that the Eastern Provincial war room be reinforced by involving all the chairs of the clusters of government, all Heads of Departments to serve more as the secretariat to the war room and the MEC for Social Development to lead it.

The department has developed the disbursement of Integrated Poverty Services Information System (DIPSIS) which is being piloted in three of the identified eleven poorest municipalities. In addition, the war campaign against poverty started in September 2008. The anti poverty campaign has been

launched in partnership with the office of the presidency in Lubala (Lusikisiki). The kind of service reflects the integration of services by government departments. The poverty research has been conducted and completed by Fort Hare University and this research project is commissioned to identify those that are poor and the economic potential of the poorest municipalities.

2.2 Programme 2

Continued transformation of welfare services and implementation of new Service Delivery Model

In an attempt to ensure the improvement of service delivery and respond to Auditor General's finding number 14 in the 2007/08 Annual Report which raised the issue of monitoring and evaluation that is not proper, 55 social workers and 55 social auxiliary workers were appointed. All posts in the organogramme for the poverty eradication programme have been filled to provide further impetus to this programme.

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 2007/08 financial year. Steps taken included improving the record keeping of NGOs and NPOS 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.

Social services professionals

To address the shortage of Social Workers, the department is implementing two strategies:

- The department has provided bursary/financial assistance to 258 students to increase the number of people entering the profession, these students will be contracted to work for Social Development once they finish their studies. The total number of Social Worker posts as per the organogramme is 707 and 404 are already filled.
- A number of 155 Social Workers will be contracted with the department when they graduate and another 182 will be employed the following year when they graduate.

Retain the existing staff by improving the working conditions through OSD, dealing with backlogs, and provision of subsidized vehicles to those who qualify.

HIV and AIDS

Transfer payments of 2nd tranches to 92 Home Community Based Care Projects in an amount of R26 million have been effected. 3 872 caregivers participated in job opportunities through skills development, training and stipends in the 6 district municipalities and the Metro municipality.

Victim Empowerment

The department has transferred funds to 70 priority projects and 5 One Stop Centres to provide care and support services to survivors of domestic violence and crime.

Additions

The following indicates the movement of children within the Nerina Centre in Port Elizabeth:

Through the monitoring of movement of children within the One Stop Youth Justice Centre 656 children were arrested and 501 of the arrested children were assessed and 109 of them were sent

through diversion programmes. A number of 184 children were admitted at Enkuselweni, 78 were discharged, 4 absconded and 6 were referred to children's court. The total occupancy of Secure Care Centres in Port Elizabeth was 184 and occupancy on the 31 December 2008 was 38.

Indicated here is the record of movement of children awaiting trial in the Secure Care Centres: 195 children were admitted at Sikhuselekile, Erica and John X Merriman, 75 were discharged and there were no abscondment. From the end of May, admission of children at John X Merriman has been temporarily suspended due to major renovation in the centre. In responding to skills development, 3 872 Caregivers participated in job opportunities through skills development, training and stipends in the 6 district municipalities and the Nelson Mandela Metro. 19 Ex-offenders at Emalahleni were awarded certificates after completing training on tiling.

Substance abuse

The department has moved from 24 to 126 TADA groups (Teenagers Against Drug Abuse). The LDAC's (Local Drug Abuse Committees) are operational in all the 24 districts.

Development of strategic partnerships

The Department of Social Development has developed a partnership with SASSA for delivery of food parcels in needy areas. The department also forged partnerships with implementing agencies such as NGOs, NPOs, FBOs and CBOs.

2.3 Programme 3

Sustainable livelihoods

In order to address poverty challenges and bridge the gap between the first and second economy utilising sustainable livelihoods, the department funded women cooperatives and youth entrepreneurship development programmes. To this end, the programme has transferred an amount of R11.2 million to 48 women cooperatives benefiting 898 project members. An amount of R1.1 million was transferred to 10 Imbumba yamaKhosikazi projects which are implemented jointly with Traditional Leadership and FBOs. The department transferred R9.1 million to 33 projects in the 11 poorest municipalities off which 709 people benefited from this programme.

Infrastructure development

The Department changed its concentration on new construction due to the fact that there are delays in securing sites and delays in the contractors that are appointed. Department concentrated on the maintenance of the existing structures and secured the office accommodation through leasing buildings from private land lords and 22 new leases for service offices have been acquired. Construction has been completed on the following projects, Humansdorp Multi Purpose Centre and Grahamstown Community Development Centre. Construction is underway at Qumbu Secure Care Centre.

3. Outlook for the 2009/10 Financial Year

The department will continue to implement the priorities as highlighted in the outlook for 2008/09 and will report on those priorities on a QPR Model as well as in the review of 2009/10 in the 2010/11 Budget Statement II. The department will strengthen its focus in the areas as highlighted below.

3.1 Programme 1

District improvement of management services: The department's commitment to improve accessibility of its services to the poor has culminated into a production of strategy document that is to be implemented in 2009/10 financial year to test the readiness of districts to handle delegations. The 2009/10 financial year has been earmarked to intensify this process by ensuring capacity building of staff within the districts; and enhancing systems to ensure effective decentralization.

Implementation of the Human Resource Development Strategy aligned to the National Strategy in an effort to maximize on the human capital within the province.

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 an appropriate control environment is in place.

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. Disbursement of Integrated Poverty Services Information System (DIPSIS) will be rolled out to the remaining eight of the eleven identified poorest municipalities.

3.2 Programme 2

The programme will still continue with the transformation of social welfare services and implementation of the service delivery model with more focus on children, the elderly people, people with disabilities and other social structures e.g. moral regeneration programme. The programme will finalize the appointment of social services professionals through the provision of bursary funding to 2009/10 academic year and also filling all the posts that are in the approved organogram. The department will increase the coverage of HIV/AIDS programme through the extension of HCBC in all local municipalities.

The other focus area within this programme will be to facilitate economic empowerment projects to the survivors of domestic violence.

3.3 Programme 3

Whilst the programme will continue with the projects initiated in 2008/09 financial year, new business projects will still be assessed for 2009/10. The other focus will be the filling of vacant posts for the community development practitioner with the intention of increasing visible monitoring and evaluation of such projects.

4. Receipts and financing

4.1 Summary of receipts

Table 4.2: Summary of departmental receipts

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury funding										
Equitable share	(9 919 432)	727 756	875 454	1 364 217	1 375 619	1 377 141	1 433 018	1 654 292	1 829 449	4.06
Conditional grants	10 457 230									
<i>HIV and Aids (Community-Based Care) Grant</i>	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									
Total Treasury funding	537 798	727 756	875 454	1 364 217	1 375 619	1 377 141	1 433 018	1 654 292	1 829 449	4.06
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	76	581		882	882	774	771	848	886	(0.39)
Transfers received			16							
Fines, penalties and forfeits										
Interest, dividends and rent on land	1 564	20	596	24	24	167	26	29	30	(84.43)
Sales of capital assets			943							
Financial transactions in assets and liabilities	211	1 962	3 417	20 000	20 000	18 443	200	220	230	(98.92)
Total departmental receipts	1 851	2 563	4 972	20 906	20 906	19 384	997	1 097	1 146	(94.86)
Total receipts	539 649	730 319	880 426	1 385 123	1 396 525	1 396 525	1 434 015	1 655 389	1 830 595	2.68

Table 4.2 provides a summary of receipts for the department. The revenue collected by the department is minimal and relates to the commission, tenders and housing rent. In the 2008/09 financial year, the revenue in the main appropriation was pegged at R1 385 billion. In the 2008 adjustment estimate the revenue budget was adjusted to R1 396 billion. The revised estimate (using the December 2008 IYM) stood at R1 396 billion. In the 2009/10, the budget increased from a revised estimate of R1 396 billion to R1 434 billion representing an increase of 2.68 per cent. The revenue increases to R1 655 billion in 2010/11 rising to R1 831 billion in 2011/12

5. Payment summary

This section provides information pertaining to the vote as a whole at 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 2009/10 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 Treasury circular,
- The provision for the ICS (Improvement of conditions of service),
- Carry through costs, and
- Revision of Statutory Amount.

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 departmental payments and estimates by programme

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	113,132	193,190	190,173	331,896	366,230	366,230	372,186	384,817	417,686	1.63
2. Social Welfare Services	343,447	411,340	548,816	840,076	819,276	819,276	859,973	946,211	1,075,055	4.97
3. Development And Research	83 070	125 789	141 437	213 151	211 019	211 019	201 856	324 361	337 854	(4.34)
Total payments and estimates	539 649	730 319	880 426	1 385 123	1 396 525	1 396 525	1 434 015	1 655 389	1 830 595	2.68

The main appropriation for the Department in 2008/09 financial year was R1 385 billion. This was increased marginally to R1 396 billion during the 2008 adjustment estimate. The revised estimate is in line with the adjusted estimate. The 2009/10 budget is pegged at R1 434 billion representing an increase of 2.68 per cent from the revised estimate of R1 396 billion. A contributing factor to the low growth in 2009/10 budget is the once-off allocation of R72 million that was added to the 2008/09 financial year to restore the 2007/08 baseline. As a result of under spending in the 2007/08 financial year, funds were surrendered during the 2007/08 adjustments estimate. If this adjustment is factored out, the departmental budget grows by 8.3 per cent in the 2009/10 financial year.

The increase in 2009/10 is attributed to the allocation made to improvement of conditions of service (ICS), carry through costs of earmarked allocations and the revision of statutory amount.

5.3 Summary of economic classification

Table 4.3.1: Summary of departmental payments and estimates by economic classification

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	285 408	359 566	424 979	749 081	791 740	791 740	903 501	1 089 898	1 162 624	14.12
Compensation of employees	215 274	222 322	274 555	513 588	515 929	515 929	640 964	830 003	875 936	24.23
Goods and services	70 134	137 244	145 760	229 666	269 984	269 984	256 710	253 512	280 005	(4.92)
Interest and rent on land			3 244	5 827	5 827	5 827	5 827	6 383	6 683	
Financial transactions in assets and liabilities			1 420							
Transfers and subsidies to	236 124	342 598	426 785	592 642	556 385	556 385	484 594	517 944	618 188	(12.90)
Provinces and municipalities		443	371							
Public corporations and private enterprises			16							
Non-profit institutions	214 545	341 200	305 904	457 607	419 850	419 850	371 274	404 470	499 452	(11.57)
Households	21 579	955	120 494	135 035	136 535	136 535	113 320	113 474	118 736	(17.00)
Payments for capital assets	18 117	28 155	28 662	43 400	48 400	48 400	45 920	47 547	49 783	(5.12)
Buildings and other fixed structures	11 746	23 630	18 927	16 605	23 466	23 466	19 273	19 873	20 808	(17.87)
Machinery and equipment	6 371	3 767	9 735	26 795	24 934	24 934	26 647	27 674	28 975	6.87
Software and other intangible assets		758								
Total economic classification	539 649	730 319	880 426	1 385 123	1 396 525	1 396 525	1 434 015	1 655 389	1 830 595	2.68

The main budget for compensation of employees in the 2008/09 financial year was R513,5 million. This was marginally adjusted upwards to R515,9 million in the 2008 adjustment estimate. The revised estimate remains unchanged at R515,9 million. The 2009/10 budget for compensation of employees shows a substantial increase to R641 million. This represents an increase of 24.23 per cent from the revised estimate of R515,9 million. The increase 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.

Funds have been shifted from transfers and subsidies to fund the filling of vacant posts. The personnel budget represents 45 per cent of the departmental total budget.

5.4 Infrastructure payments

Table 4.6: Summary of departmental payments on infrastructure

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	7 371	29 205	4 233	6 000	6 000	6 000	24 335	25 444	25 242	305.58
Existing infrastructure assets	8 601	5 704	7 979	7 787	7 787	7 787	12 303	13 651	15 673	57.99
Maintenance and repair	4 841	5 704	7 979	7 787	7 787	7 787	7 953	9 051	9 459	2.13
Upgrading and additions							4 350	4 600	6 214	
Rehabilitation and refurbishment	3 760									
Infrastructure transfers							8 453	9 051	10 953	
Current							8 453	9 051	10 953	
Capital										
<i>Current infrastructure</i>	4 841	5 704	7 979	7 787	7 787	7 787	16 406	18 102	20 412	110.68
<i>Capital infrastructure</i>	11 131	29 205	4 233	6 000	6 000	6 000	28 685	30 044	31 456	378.08
Total departmental infrastructure	15 972	34 909	12 212	13 787	13 787	13 787	45 091	48 146	51 869	227.05

Table 4.6 reflects the summary of the departmental payments on infrastructure. Infrastructure payments grow by 227.1 per cent from a revised estimate of R13.8 million in 2008/09 financial year to R45.1 million in the 2009/10 financial year. This high growth is attributable to plans to erect new infrastructure assets, upgrading and additions in existing infrastructure assets and transfers to current infrastructure.

5.5 Transfers

5.5.1 Transfers to other entities

Table 4.4: Summary of departmental transfers
Vote 4: Department of Social Development

R'000	2009/10
Receiving Organisation	Amount
Leave gratuities	1 500
Treatment Centres	4 852
Community Based Care Model	3 933
SANCA	625
Old Age Homes	79 030
Service Centres	13 981
Priority Projects	3 669
One Stop Centres	13 185
Secure Care Centres	3 305
Ex-Offenders Programme	2 286
Community Based Sentences	2 647
Places of Safety	14 128
Capacity Building Programme	2 638
Development Foster Care Programme	1 644
Home and Social Services Organisations	17 102
Protective workshops	1 294
Rehabilitation Centre	5 389
Special Day Care Centres	3 360
Childrens Homes	32 000
Early Childhood Development	92 000
Shelters for Children	4 000
Welfare Organizations	2 000
Community Based Centres (Foster Homes)	3 200
Partial Care	490
Neighbourhood Based Response	700
Security Boards	1 800
Counselling Centres	400
Safe Home	1 400
Income Generating	910
Women Cooperatives	62 936
Home Community Based Care Centers	58 396
Dumping Relief	1 200
Households	2 360
Family Resource Centre	500
Family Preservations	300
NPO Subsidies	2 160
Single Parents' Association	267
Youth Projects	18 007
11 Poorest Municipalities	25 000
Total	484 594

The department makes transfers to NGOs and NPIs to render a variety of welfare services, such as services to persons with disabilities, the aged, child care and protection, substance abuse, crime prevention and support, etc.

5.5.2 Transfers to local government

Table 4.5: Summary of departmental transfers to local government

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B										
Category C		442	371							
Unallocated										
Total transfers to local government		442	371							

The department makes no transfers to municipalities.

6. Programme description

6.1 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 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 4.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	3,343	5,325	2,803	6,615	7,272	7,272	5,828	6,072	7,058	(19.86)
2. Corporate Management Services	71,945	143,311	142,184	274,994	300,711	300,711	298,941	318,164	344,775	(0.59)
3. District Management	37,844	44,554	45,186	50,287	58,247	58,247	67,417	60,581	65,853	15.74
Total payments and estimates	113 132	193 190	190 173	331 896	366 230	366 230	372 186	384 817	417 686	1.63

As table 4.8.1(a) indicates, the budget for this programme has grown from R331,9 million main appropriation to an adjusted budget of R366,230 million. The 2009/10 budget grows to R372,186 million. This reflects a growth of 1.6 per cent from the 2009 revised budget of R366,230. The low growth of 1,6 per cent is largely influenced by negative growth trends in sub-programmes 1 and 2 as well as the negative growth in goods and services, buildings and other fixed structures and the restoration of the 2007/08 baseline.

The 15.7 per cent growth for sub-programme 3 supports the fact that the department will be focusing on intensifying the district management function through capacity building of staff within the districts; and enhancing systems to ensure effective decentralization.

Table 4.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration
Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	95 015	172 305	180 161	316 646	347 480	347 480	353 207	365 145	397 089	1.65
Compensation of employees	65 372	69 548	78 145	147 260	148 006	148 006	159 120	191 886	211 643	7.51
Goods and services	29 643	102 757	98 772	163 559	193 647	193 647	188 260	166 876	178 763	(2.78)
Interest and rent on land			3 244	5 827	5 827	5 827	5 827	6 383	6 683	
Transfers and subsidies to		817	683		1 500	1 500	1 500	1 578	1 652	
Provinces and municipalities		323	368							
Public corporations and private enterprises			16							
Non-profit institutions		278								
Households		216	299		1 500	1 500	1 500	1 578	1 652	
Payments for capital assets	18 117	20 068	9 329	15 250	17 250	17 250	17 479	18 094	18 945	1.33
Buildings and other fixed structures	11 746	15 560	4 233	6 270	8 270	8 270	6 552	6 847	7 169	(20.77)
Machinery and equipment	6 371	3 750	5 096	8 980	8 980	8 980	10 927	11 247	11 776	21.68
Software and other intangible assets		758								
Total economic classification	113 132	193 190	190 173	331 896	366 230	366 230	372 186	384 817	417 686	1.63

Compensation of employees grows by 7.5 per cent from a revised budget of R148 million in 2008/09 to R159.120 million in 2009/10 financial year. Funds have been shifted from goods and services to compensation of employees in order to fund the increase in personnel in the department.

The budget for buildings and other fixed structures has gone down as the departmental staff has moved to new premises during the 2008/09 financial year. Increase in machinery and equipment is attributable to the purchase of additional machinery and equipment for the new building.

The department intends conducting skills audits of the current staff to review the current training priorities. 400 Social Workers will participate in an accredited reorientation programme, 200 social welfare service managers will be capacitated on managing development programmes and 40 student Social Workers from the rural areas are awarded scholarships as an integral part of addressing scarce skills.

6.2 Programme 2: Social Welfare Services

Objective

The purpose of this programme is to 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.

Table 4.8.2(a): Summary of departmental payments and estimates - Programme 2: Social Welfare Services

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Professional and Administrative Support	135,932	146,836	186,825	269,953	281,296	281,296	387,444	432,532	460,887	37.74
2. Substance Abuse, Prevention and Rehabilitation	3,935	4,445	8,083	8,781	11,783	11,783	9,903	10,418	11,411	(15.96)
3. Care and Services to Older Persons	42 608	65 425	71 867	97 684	89 620	89 620	95 926	62 172	65 096	7.04
4. Crime Prevention and Support	21 505	22 896	37 028	99 715	77 380	77 380	81 163	100 792	105 433	4.89
5. Services to the Persons with Disabilities	16 959	22 924	29 300	28 381	33 288	33 288	30 260	31 188	32 652	(9.10)
6. Child Care and Protection Services	100 929	112 820	145 234	227 783	216 596	216 596	171 748	217 045	303 204	(20.71)
7. Victim Empowerment		8 737	8 481	14 901	12 901	12 901	6 912	9 801	10 263	(46.42)
8. HIV and Aids	21 579	26 308	47 299	76 910	79 444	79 444	68 188	74 711	78 220	(14.17)
9. Social Relief		949	5 283	7 572	7 572	7 572	3 560	3 092	3 237	(52.98)
10. Care and Support Services to Families			9 416	8 396	9 396	9 396	4 869	4 460	4 652	(48.18)
Total payments and estimates	343 447	411 340	548 816	840 076	819 276	819 276	859 973	946 211	1 075 055	4.97

Programme 2 budget grows by 5 per cent from a revised budget of R819.3 million in 2008/09 to R860 million in 2009/10. Most of the sub-programmes reflect a negative growth from 2008/09 to 2009/10 financial years due to the demand of employing social service professionals in sub-programme 1. This is a deliberate strategy in order to enhance service delivery.

The negative growth trends indicate that there will be long term implications over the MTEF but it must be noted that the restoration of the baseline need to be factored out. The programme 2 budget will reach R1.1 billion in 2011/12 despite decreasing growth trend in other sub-programmes.

Table 4.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Social Welfare Services

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	148 771	157 525	199 661	342 573	356 530	356 530	453 471	506 452	538 655	27.19
Compensation of employees	127 723	140 339	171 619	307 224	310 951	310 951	414 948	461 906	484 610	33.44
Goods and services	21 048	17 186	28 042	35 349	45 579	45 579	38 523	44 546	54 044	(15.48)
Transfers and subsidies to	194 676	245 728	329 822	472 375	434 618	434 618	378 061	410 306	505 562	(13.01)
Provinces and municipalities		112								
Non-profit institutions	173 097	245 273	322 029	457 607	419 850	419 850	371 274	404 470	499 452	(11.57)
Households	21 579	343	7 793	14 768	14 768	14 768	6 787	5 836	6 110	(54.04)
Payments for capital assets		8 087	19 333	25 128	28 128	28 128	28 441	29 453	30 838	1.11
Buildings and other fixed structures		8 070	14 694	10 335	15 196	15 196	12 721	13 026	13 639	(16.29)
Machinery and equipment		17	4 639	14 793	12 932	12 932	15 720	16 427	17 199	21.56
Total economic classification	343 447	411 340	548 816	840 076	819 276	819 276	859 973	946 211	1 075 055	4.97

The budget for this programme increases from a revised of R819,276 million in 2008/09 financial year to R859,973 million in 2009/10 financial year. This represents an increase of 4.97 per cent. The main cost driver in this programme is compensation of employees. Compensation of Employees increases from a revised estimate of R310,951 million in 2008/09 financial year to R414,948 million in 2009/10 financial year. This represents an increase of 33,44 per cent. Goods and services and transfers and subsidies to NGOs and NPOS indicate negative growth 15.5 per cent and 13 per cent respectively.

Service delivery measures

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.2 Substance Abuse, Prevention and Rehabilitation			
Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs	8	10	12
Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs.	20	24	28
2.3 Care and Services to Older Persons			
Number of registered service centers for older persons managed by NPOs	212	255	298
Number of care givers employed in Government registered residential facilities for older persons	3	5	5
Number of care givers employed in registered NPO residential facilities for older persons.	1234	1424	1614
2.4 Crime Prevention and Support			
Number of children in conflict with the law in home based supervision	500	600	750
Number of probation officers employed by Government	269	377	377
2.5 Services to the Persons with Disabilities			
Number of social workers employed in registered residential facilities for Persons with disabilities	4	6	8
2.6 Child Care and Protection Services			
Number of professionals employed by Government to render child care and protection services within the community	655	675	720
2.7 Victim Empowerment			
Government	20	20	20
2.8 HIV AND AIDS			
Number of community care givers rendering care and support services in HCBC organizations.	3128	3536	3944
2.9 Social Relief			
Number of social relief applications approved	2485	2769	3046
2.10 Care and Support Services to Families			
Number of cases dealt with	3340	3674	4042

6.3 Programme 3: Development and Research

The purpose of this programme is to 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.

Table 4.8.3(a): Summary of departmental payments and estimates - Programme 3: Development And Research

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Professional and Administrative Support	26,452	15,176	33,796	74,594	72,462	72,462	52,080	159,318	164,912	(28.13)
2. Youth Development	18,026	13,282	15,000	13,412	13,412	13,412	26,828	35,111	36,814	100.03
3. Sustainable Livelihood	22 349	88 613	81 449	106 855	106 855	106 855	98 680	93 160	97 578	(7.65)
4. Institutional Capacity Building and Support	15 448	8 601	10 666	13 324	13 324	13 324	18 344	27 686	29 019	37.68
5. Research and Demography	30	42	(82)	3 350	3 350	3 350	4 458	7 554	7 927	33.07
6. Population Capacity Development and Advocacy	765	75	608	1 616	1 616	1 616	1 466	1 532	1 604	(9.28)
Total payments and estimates	83 070	125 789	141 437	213 151	211 019	211 019	201 856	324 361	337 854	(4.34)

The overall budget of this programme is decreasing by 4.3 per cent from R211 million in 2008/09 to R201.9million in 2009/10.

The Youth Development sub-programme budget has increased by 100 per cent to R26,8 million in 2009/10 financial year from a revised estimate of R13,4 million in 2008/09 financial year. More funds will also be allocated to conduct research, especially poverty-related research and to capacitate the institutions which are the recipients of the transfers from the department.

Table 4.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Development And Research

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	41 622	29 736	45 157	89 862	87 730	87 730	96 823	218 301	226 880	10.36
Compensation of employees	22 179	12 435	24 791	59 104	56 972	56 972	66 896	176 211	179 683	17.42
Goods and services	19 443	17 301	18 946	30 758	30 758	30 758	29 927	42 090	47 197	(2.70)
Financial transactions in assets and liabilities			1 420							
Transfers and subsidies to	41 448	96 053	96 280	120 267	120 267	120 267	105 033	106 060	110 974	(12.67)
Provinces and municipalities		8	3							
Non-profit institutions	41 448	95 649	(16 125)							
Households		396	112 402	120 267	120 267	120 267	105 033	106 060	110 974	(12.67)
Payments for capital assets				3 022	3 022	3 022				(100.00)
Machinery and equipment				3 022	3 022	3 022				(100.00)
Total economic classification	83 070	125 789	141 437	213 151	211 019	211 019	201 856	324 361	337 854	(4.34)

The budget for this programme declines from a revised estimate of R211,019 million in 2008/09 to R201,856 million in 2009/10 financial year. This represent a decline of 4.34 per cent. Although the budget for the programme declined, Compensation of employees grows by 17.4 per cent from a revised estimate of R57 million in 2008/09 to R66.9 million in 2009/10. The overall negative growth is as a result of a once-off allocation made in 2008/09 for payments for capital assets and the restoration of the 2007/08 baseline.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
3.2 Youth Development			
Number of youth participating in at least one program run by Government	300	390	390
Number of youth practitioners who completed youth worker accredited training	420	620	120
3.3 Sustainable Livelihoods			
Number of individuals participating in poverty alleviation projects	1375	825	875
3.4 Institutional Capacity Building and Support			
Number of NPOs that are funded by the Provincial Department	125	84	88
3.5 Research and Demography			
Number of final research projects completed	2	2	2
3.6 Population Capacity Development and Advocacy			
Number of stakeholders who participated in capacity building sessions	100	125	125

7. Other programme information

7.1 Personnel numbers and costs

Table 4.9: Personnel numbers and costs

Vote 4: Department of Social Development

Programme R'000	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	As at 31 March 2012
1. Administration	493	403	580	811	811	811	829
2. Social Welfare Services	1 381	1 025	1 324	1 660	1 660	1 660	1 685
3. Development And Research	884	46	173	234	234	234	297
Total personnel numbers	2 758	1 474	2 077	2 705	2 705	2 705	2 811
Total personnel cost (R'000)	215 274	222 322	274 555	515 929	640 964	830 003	875 936
Unit cost (R'000)	78	151	132	191	237	307	312

Table 4.10: Departmental personnel numbers and costs

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	2,758	1,474	2,077	2,705	2,705	2,705	2 811	3 218	3 385	3.92
Personnel cost (R'000)	215 274	222 322	274 555	513 588	515 929	515 929	640 964	830 003	875 936	24.23
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	47	50	65	102	102	102	112	123	29	9.80
Personnel cost (R'000)	8 505	9 401	10 996	11 950	11 950	11 950	12 902	13 483	14 117	7.97
Head count as % of total for	1.70	3.39	3.13	3.77	3.77	3.77	3.98	3.82	0.86	5.66
Personnel cost as % of total for	3.95	4.23	4.01	2.33	2.32	2.32	2.01	1.62	1.61	(13.09)
Finance component										
Personnel numbers (head count)	45	49	72	161	161	161	161	161	169	
Personnel cost (R'000)	6 840	8 518	10 482	30 069	30 069	30 069	30 069	30 069	31 482	
Head count as % of total for	1.63	3.32	3.47	5.95	5.95	5.95	5.73	5.00	4.99	(3.77)
Personnel cost as % of total for	3.18	3.83	3.82	5.85	5.83	5.83	4.69	3.62	3.59	(19.51)
Full time workers										
Personnel numbers (head count)	2 695	1 958	2 926	1 541	1 541	1 541	1 349	1 270	1 284	(12.46)
Personnel cost (R'000)	20 611	12 540	24 790	59 104	59 104	59 104	85 127	325 430	339 560	44.03
Head count as % of total for	97.72	132.84	140.88	56.97	56.97	56.97	47.99	39.47	37.93	(15.76)
Personnel cost as % of total for	9.57	5.64	9.03	11.51	11.46	11.46	13.28	39.21	38.77	15.93
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	1 814	310	210	59	126	126	156	186	186	23.81
Personnel cost (R'000)	5 442	912	630	295	630	630	780	930	930	23.81
Head count as % of total for										
Personnel cost as % of total for										

7.2 Training

Table 4.11: Payments on training

Vote 4: Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	1 394	1 465	1 538	1 615	1 615	1 615	1 704	2 000	2 094	5.51
Subsistence and travel	1 094	965	1 000	1 000	1 000	1 000	1 000	1 200	1 200	
Payments on tuition	300	500	538	615	615	615	704	800	800	14.47
Other									94	
2. Social Welfare Services	60 000	63	66	70	70	70	74	90	94	5.71
Subsistence and travel	19 175	23	26	28	28	28	30	40	40	7.14
Payments on tuition	40 825	40	40	42	42	42	44	50	50	4.76
Other									4	
3. Development And Research	51	51	55	57	57	57	62	90	94	8.77
Subsistence and travel	11	11	14	14	14	14	17	30	30	21.43
Payments on tuition	40	40	41	43	43	43	45	60	60	4.65
Other									4	
Total payments on training	61 445	1 579	1 659	1 742	1 742	1 742	1 840	2 180	2 282	5.63

Table 4.12: Payments on training**Vote 4: Social Development**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1 564	1 376	1 523	2 052	2 052	2 052	2 076	3 351	5 205	1.17
Number of personnel trained	1 212	1 274		1 408	1 408		1 408	1 408	1 408	
<i>of which</i>										
Male	485	510		551	551		551	551	551	
Female	727	764		857	857		857	857	857	
Number of training opportunities	290	302		308	308		308	308	308	
<i>of which</i>										
Tertiary	268	270		270	270		270	270	270	
Workshops	13	21		23	23		23	23	23	
Seminars	9	11		15	15		15	15	15	
Other										
Number of bursaries offered	50	75		100	100		100	100	100	
Number of interns appointed			80	100	100		120	150	150	
Number of learnerships appointed	25	26		38	38		38	38	38	
Number of days spent on training	4 100	4 400		4 600	4 600		4 600	4 600	4 600	

7.3 Reconciliation of structural changes

There are no structural changes.

**Annexure B to Budget Statement 2
Department of Social Development**

Table 4.B1: Specification of departmental own receipts

Vote 4: Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	76	581		882	882	882	771	684	711	(12.59)
Sales of goods and services produced by department	76	581		882	882	882	771	680	706	(12.59)
Sales by market establishments										
Administrative fees										
Other sales	76	581		882	882	882	771	680	706	(12.59)
<i>Of which</i>										
Boarding & Lodging	27	211		255	255		280	170	172	
Commission on insurance	49	370		627	627		491	490	501	
Other						882			12	(100.00)
Sales of scrap, waste, arms and other used current goods								4	5	
Transfers received from			16							
Public corporations and private enterprises			16							
Fines, penalties and forfeits										
Interest, dividends and rent on land	1 564	20	596	24	24	24	26	20	20	8.33
Interest		20	596	24	24	24	26	20	20	8.33
Rent on land	1 564									
Sales of capital assets			943							
Other capital assets			943							
Financial transactions in assets and liabilities	211	1 962	3 417			20 000	200	340	355	(99.00)
Total departmental receipts	1 851	2 563	4 972	906	906	20 906	997	1 044	1 086	(95.23)

Table 4.B2: Details of departmental payments and estimates by economic classification

Vote 4: Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	285 408	359 566	424 979	749 081	791 740	791 740	903 501	1 089 898	1 162 624	14.12
Compensation of employees	215 274	222 322	274 555	513 588	515 929	515 929	640 964	830 003	875 936	24.23
Salaries and wages	206 388	193 123	240 734	432 041	373 670	434 382	544 057	676 877	719 115	25.25
Social contributions	8 886	29 199	33 821	81 547	142 259	81 547	96 907	153 126	156 822	18.84
Goods and services	70 134	137 244	145 760	229 666	269 984	269 984	256 710	253 512	280 005	(4.92)
<i>Of which</i>										
Administrative fees	70	45	50	54		54				(100.00)
Advertising	126	233	358	1 333		1 333	2 576	1 791	1 840	93.25
Assets <R5000	596	553	1 139	2 554		2 754	1 281	1 348	1 406	(53.49)
Audit cost: External	2 215	4	4 808	5 561		5 561	279	293	307	(94.98)
Bursaries (employees)		89	1 502	5 471		11 469	9 043	9 669	10 124	(21.15)
Catering: Departmental activities	121	504	2 011	6 059		7 109	7 280	8 564	8 446	2.41
Communication	6 700	17 281	13 252	26 472	30 649	36 325	6 692	8 152	8 534	(81.58)
Computer		26 440	21 069	30 088		30 088	50 000			66.18
Cons/prof.business & advisory services	31 922	31 496	33 234	36 273	56 411	36 675	111 079	150 977	167 803	202.87
Cons/prof. Legal cost	70	442	31	442		442				(100.00)
Contractors		5 103	24							
Entertainment	234	433	345	570	7 022	570	375	1 088	1 134	(34.21)
Inventory:				28		28	29	31	33	3.57
Inventory: Other consumables	2 971	5 496	6 701	4 573		4 603	2 513	2 600	2 718	(45.41)
Inventory: Stationery and printing	726	1 003	1 737	15 318	27 403	16 118	6 217	7 670	11 129	(61.43)
Lease payments	1 863	4 874	3 523	27 808		27 808				(100.00)
Owned & leasehold property expenditure	7 828	5 591	13 322	1 178	34 037	1 178	1 344	1 414	1 481	14.09
Travel and subsistence	12 635	35 873	33 732	44 006	62 429	64 330	44 780	46 016	50 505	(30.39)
Training & staff development	531	517	2 011	6 452		6 452	1 250	1 307	1 366	(80.63)
Operating expenditure	1 013	934	4 839	2 357		3 418	141	150	158	(95.87)
Venues and facilities	513	333	2 072	7 099		7 699	6 849	7 223	7 574	(11.04)
Other					18 751					
Interest and rent on land			3 244	5 827	5 827	5 827	5 827	6 383	6 683	
Rent on land			3 244	5 827	5 827	5 827	5 827	6 383	6 683	
Financial transactions in assets and liabilities			1 420							
Transfers and subsidies to (Current)	222 490	342 194	441 274	592 642	556 385	556 385	484 594	517 944	618 188	(12.90)
Provinces and municipalities		435	371							
Provinces		1								
Provincial agencies and funds		1								
Municipalities		434	371							
Municipalities			3							
Municipal agencies and funds		434	368							
Public corporations and private enterprises			16							
Public corporations			16							
Other transfers			16							
Non-profit institutions	200 911	341 200	320 143	457 607	419 850	419 850	371 274	404 470	499 452	(11.57)
Households	21 579	559	120 744	135 035	136 535	136 535	113 320	113 474	118 736	(17.00)
Social benefits	21 579									
Other transfers to households		559	120 744	135 035	136 535	136 535	113 320	113 474	118 736	(17.00)

Table 4.B2: Details of departmental payments and estimates by economic classification

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies to (Capital)	13 634	404	(14 489)							
Non-profit institutions	13 634		(14 239)							
Households		396	(250)							
Other transfers to households		396	(250)							
Transfers and subsidies to (Total)	236 124	342 598	426 785	592 642	556 385	556 385	484 594	517 944	618 188	(12.90)
Provinces and municipalities		443	371							
Provinces		1								
Provincial agencies and funds		1								
Municipalities		442	371							
Municipalities			3							
Municipal agencies and funds		442	368							
Public corporations and private enterprises			16							
Public corporations			16							
Other transfers			16							
Non-profit institutions	214 545	341 200	305 904	457 607	419 850	419 850	371 274	404 470	499 452	(11.57)
Households	21 579	955	120 494	135 035	136 535	136 535	113 320	113 474	118 736	(17.00)
Social benefits	21 579									
Other transfers to households		955	120 494	135 035	136 535	136 535	113 320	113 474	118 736	(17.00)
Payments for capital assets	18 117	28 155	28 662	43 400	48 400	48 400	45 920	47 547	49 783	(5.12)
Buildings and other fixed structures	11 746	23 630	18 927	16 605	23 466	23 466	19 273	19 873	20 808	(17.87)
Buildings	11 746	23 630	18 927	10 335	15 196	15 196	12 721	13 026	13 639	(16.29)
Other fixed structures				6 270	8 270	8 270	6 552	6 847	7 169	(20.77)
Machinery and equipment	6 371	3 767	9 735	26 795	24 934	24 934	26 647	27 674	28 975	6.87
Other machinery and equipment	6 371	3 767	9 735	26 795	24 934	24 934	26 647	27 674	28 975	6.87
Software and other intangible		758								
Total economic classification	539 649	730 319	880 426	1 385 123	1 396 525	1 396 525	1 434 015	1 655 389	1 830 595	2.68

Table 4.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

Vote 4: Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	95 015	172 305	180 161	316 646	347 480	347 480	353 207	365 145	397 089	1.65
Compensation of employees	65 372	69 548	78 145	147 260	148 006	148 006	159 120	191 886	211 643	7.51
Salaries and wages	56 486	61 419	71 819	123 098	103 604	123 844	114 071	125 925	141 609	(7.89)
Social contributions	8 886	8 129	6 326	24 162	44 402	24 162	45 049	65 961	70 034	86.45
Goods and services	29 643	102 757	98 772	163 559	193 647	193 647	188 260	166 876	178 763	(2.78)
<i>Of which</i>										
Administrative fees	70	45	50	54		54				(100.00)
Advertising	126	233	358	1 220		1 220	2 373	1 578	1 617	94.51
Assets <R5000	485	18	304	1 118		1 118				(100.00)
Audit cost: External	2 215	4	4 808	5 201		5 201				(100.00)
Bursaries (employees)		89	14							
Catering: Departmental activities	121	400	955	3 305		3 305	4 190	5 645	5 915	26.78
Communication	6 614	12 047	12 901	26 285	30 271	36 138	6 476	7 926	8 299	(82.08)
Computer		26 440	21 069	30 088		30 088	50 000			66.18
Cons/prof:business & advisory services	3 280	13 304	18 322	12 507	23 813	12 507	81 525	104 436	107 967	551.83
Cons/prof: Legal cost	70	442	31	442		442				(100.00)
Contractors		5 103	24							
Entertainment	102	387	282	511	2 960	511	165	874	915	(67.71)
Inventory: Food and food supplies				32		32				(100.00)
Inventory:				19		19				(100.00)
Inventory: Raw materials				275	33 052	275				(100.00)
Inventory: Medical supplies				138		138	10	31	32	(92.75)
Inventory: Other consumables	1 003	2 005	2 165	1 291		1 291	36	57	60	(97.21)
Inventory: Stationery and printing	572	1 003	1 399	11 334	13 603	11 334	2 938	4 374	7 683	(74.08)
Lease payments	1 859	4 793	3 519	27 808		27 808				(100.00)
Owned & leasehold property expenditure	6 988	3 725	12 924	80	31 057	80	400	421	441	400.00
Travel and subsistence	4 768	31 874	17 823	34 020	52 836	53 194	37 138	37 783	41 893	(30.18)
Training & staff development	493	517	290	2 215		2 215				(100.00)
Operating expenditure	428	193	904	2 224		3 285				(100.00)
Venues and facilities	449	135	630	3 392		3 392	3 009	3 751	3 941	(11.29)
Other					6 055					
Interest and rent on land			3 244	5 827	5 827	5 827	5 827	6 383	6 683	
Rent on land			3 244	5 827	5 827	5 827	5 827	6 383	6 683	
Transfers and subsidies to (Total)		817	683		1 500	1 500	1 500	1 578	1 652	
Provinces and municipalities		323	368							
Provinces		1								
Provincial agencies and funds		1								
Municipalities		322	368							
Municipal agencies and funds		322	368							
Public corporations and private enterprises			16							
Public corporations			16							
Other transfers			16							
Non-profit institutions		278								
Households		216	299		1 500	1 500	1 500	1 578	1 652	
Other transfers to households		216	299		1 500	1 500	1 500	1 578	1 652	
Payments for capital assets	18 117	20 068	9 329	15 250	17 250	17 250	17 479	18 094	18 945	1.33
Buildings and other fixed structures	11 746	15 560	4 233	6 270	8 270	8 270	6 552	6 847	7 169	(20.77)
Buildings	11 746	15 560	4 233							
Other fixed structures				6 270	8 270	8 270	6 552	6 847	7 169	(20.77)
Machinery and equipment	6 371	3 750	5 096	8 980	8 980	8 980	10 927	11 247	11 776	21.68
Other machinery and equipment	6 371	3 750	5 096	8 980	8 980	8 980	10 927	11 247	11 776	21.68
Software and other intangible		758								
Total economic classification	113 132	193 190	190 173	331 896	366 230	366 230	372 186	384 817	417 686	1.63

Table 4.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Social Welfare Services

Vote 4: Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	148 771	157 525	199 661	342 573	356 530	356 530	453 471	506 452	538 655	27.19
Compensation of employees	127 723	140 339	171 619	307 224	310 951	310 951	414 948	461 906	484 610	33.44
Salaries and wages	127 723	119 768	147 268	254 411	217 666	258 138	382 555	426 715	450 881	48.20
Social contributions		20 571	24 351	52 813	93 285	52 813	32 393	35 191	33 730	(38.66)
Goods and services	21 048	17 186	28 042	35 349	45 579	45 579	38 523	44 546	54 044	(15.48)
<i>Of which</i>										
Administrative fees				113		113	203	213	223	79.65
Advertising	111	535	835	1 436		1 636	1 097	1 154	1 210	(32.95)
Assets <R5000				360		360	279	293	307	(22.50)
Audit cost: External			1 488	5 471		11 469	9 043	9 669	10 124	(21.15)
Bursaries (employees)		84	899	2 029		3 079	2 329	2 428	2 032	(24.36)
Catering: Departmental activities	86	1 736	34	162	378	162	190	199	207	17.28
Communication	11 024	6 339	8 799	2 715	4 701	3 117	4 770	8 512	16 820	53.03
Cons/prof:business & advisory services	129	29	19	59	4 037	59	66	69	72	11.86
Entertainment				3 428		3 428	2 600	2 735	2 864	(24.15)
Inventory: Food and food supplies				120		120	127	134	142	5.83
Inventory:				28		28	29	31	33	3.57
Inventory: Raw materials				1 761	230	1 761	1 338	1 398	1 463	(24.02)
Inventory: Medical supplies				197		197	206	217	228	4.57
Inventory: Other consumables	1 427	2 565	4 406	3 132		3 162	2 320	2 385	2 498	(26.63)
Inventory: Stationery and printing	154		174	3 009	12 825	3 809	3 086	3 102	3 250	(18.98)
Lease payments	4	81	4							
Owned & leasehold property expenditure	791	1 866	398	1 098	2 087	1 098	944	993	1 040	(14.03)
Transport provided dept activity										
Travel and subsistence	6 761	3 117	6 806	7 742	8 825	8 892	6 602	7 548	7 902	(25.75)
Training & staff development	17			942		942	790	830	869	(16.14)
Operating expenditure	529	717	3 389	133		133	141	150	158	6.02
Venues and facilities	15	117	791	1 414		2 014	2 363	2 486	2 602	17.33
Other					12 496					
Transfers and subsidies to (Total)	194 676	245 728	329 822	472 375	434 618	434 618	378 061	410 306	505 562	(13.01)
Provinces and municipalities		112								
Municipalities		112								
Municipal agencies and funds		112								
Non-profit institutions	173 097	245 273	322 029	457 607	419 850	419 850	371 274	404 470	499 452	(11.57)
Households	21 579	343	7 793	14 768	14 768	14 768	6 787	5 836	6 110	(54.04)
Social benefits	21 579									
Other transfers to households		343	7 793	14 768	14 768	14 768	6 787	5 836	6 110	(54.04)
Payments for capital assets		8 087	19 333	25 128	28 128	28 128	28 441	29 453	30 838	1.11
Buildings and other fixed structures		8 070	14 694	10 335	15 196	15 196	12 721	13 026	13 639	(16.29)
Buildings		8 070	14 694	10 335	15 196	15 196	12 721	13 026	13 639	(16.29)
Machinery and equipment		17	4 639	14 793	12 932	12 932	15 720	16 427	17 199	21.56
Other machinery and equipment		17	4 639	14 793	12 932	12 932	15 720	16 427	17 199	21.56
Total economic classification	343 447	411 340	548 816	840 076	819 276	819 276	859 973	946 211	1 075 055	4.97

Table 4.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Development And Research

Vote 4: Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	41 622	29 736	45 157	89 862	87 730	87 730	96 823	218 301	226 880	10.36
Compensation of employees	22 179	12 435	24 791	59 104	56 972	56 972	66 896	176 211	179 683	17.42
Salaries and wages	22 179	11 936	21 647	54 532	52 400	52 400	47 431	124 237	126 625	(9.48)
Social contributions		499	3 144	4 572	4 572	4 572	19 465	51 974	53 058	325.74
Goods and services	19 443	17 301	18 946	30 758	30 758	30 758	29 927	42 090	47 197	(2.70)
<i>Of which</i>										
Assets <R5000							184	194	196	
Catering: Departmental activities		20	157	725		725	761	491	499	4.97
Communication		3 498	317	25		25	26	27	28	4.00
Cons/prof:business & advisory services	17 618	11 853	6 113	21 051	27 897	21 051	24 784	38 029	43 016	17.73
Entertainment	3	17	44		25		144	145	147	
Government motor transport							250	250	255	
Inventory:							150	151	153	
Inventory: Raw materials							190	191	194	
Inventory: Medical supplies							111	112	115	
Inventory: Other consumables	541	926	130	150		150	157	158	160	4.67
Inventory: Stationery and printing			164	975	975	975	193	194	196	(80.21)
Owned & leasehold property expenditure					893					
Travel and subsistence	1 106	882	9 103	2 244	768	2 244	1 040	685	710	(53.65)
Training & staff development	21		1 721	3 295		3 295	460	477	497	(86.04)
Operating expenditure	56	24	546							
Venues and facilities	49	81	651	2 293		2 293	1 477	986	1 031	(35.59)
Other					200					
Financial transactions in assets and liabilities			1 420							
Transfers and subsidies to (Total)	41 448	96 053	96 280	120 267	120 267	120 267	105 033	106 060	110 974	(12.67)
Provinces and municipalities		8	3							
Municipalities		8	3							
Municipalities			3							
Municipal agencies and funds		8								
Non-profit institutions	41 448	95 649	(16 125)							
Households		396	112 402	120 267	120 267	120 267	105 033	106 060	110 974	(12.67)
Other transfers to households		396	112 402	120 267	120 267	120 267	105 033	106 060	110 974	(12.67)
Payments for capital assets				3 022	3 022	3 022				(100.00)
Machinery and equipment				3 022	3 022	3 022				(100.00)
Other machinery and equipment				3 022	3 022	3 022				(100.00)
Total economic classification	83 070	125 789	141 437	213 151	211 019	211 019	201 856	324 361	337 854	(4.34)

Table 4.B4: Summary of departmental allocation

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	
Category B										
Unallocated										
Category C		442	371							
Unallocated		442	371							
Unallocated / unclassified										
Total transfers to local government		442	371							

Table 4.B5: Summary of departmental payments and estimates by district and local municipality

Vote 4: Department of Social Development

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	52 486	71 031	85 670	135 297	136 411	136 411	158 782	191 389	215 056	16.40
Nelson Mandela Metro	52,486	71,031	85,670	135,297	136,411	136,411	158,782	191,389	215,056	16.40
Category B										
Unallocated										
Category C	487 163	659 288	794 756	1 249 826	1 260 114	1 260 114	1 275 234	1 464 000	1 615 539	1.20
Alfred Nzo	8,759	11,854	14,297	93,350	94,118	94,118	109,556	131,933	152,857	16.40
Amathole	197,112	266,758	321,737	377,861	380,971	380,971	252,275	228,972	263,403	(33.78)
Cacadu	6,474	8,759	10,565	153,102	154,362	154,362	179,312	216,352	227,110	16.16
Chris Hanani	117,123	158,506	191,174	245,116	247,134	247,134	287,664	347,336	378,200	16.40
OR Tambo	150,242	203,325	244,814	300,143	302,614	302,614	352,243	426,181	460,683	16.40
Ukhahlamba	7,453	10,086	12,169	80,254	80,915	80,915	94,185	113,226	133,286	16.40
Unallocated										
Unallocated / unclassified										
Total	539 649	730 319	880 426	1 385 123	1 396 525	1 396 525	1 434 015	1 655 389	1 830 595	2.68

Summary of details of expenditure for infrastructure by category Vote 4: Department of Social Development																		
No.	Project name	District / Region	Municipality	Project description / type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	MTEF 2010/11	MTEF 2011/12
					Date: Start	Date: Finish	At start	At completion										
1. New and replacement assets (R'000)																		
1	Mkhatha one stop justice centre	OR Tambo	King Sabatha	Justice Centre	01 April 2009	31 March 2011	5000		Social Welfare Services	No	5,000	None	100	1,000	1,100	1,461	1,519	1,519
2	Sierkspruit old age home	Ukhahlamba	Senqu	Home for the aged	01 April 2009	31 March 2011	6000		Social Welfare Services	No	6,000	None	120	880	1,000	1,362	1,519	1,519
3	Buffalo city secure care centre	Amathole	Buffalo City	Centre for the youth in trouble with the law	01 April 2009	31 March 2012	7500		Social Welfare Services	No	7,500	None	150	1,050	1,200	1,352	1,519	1,519
4	Grahamstown place of safety	Cacadu	Makana	Centre for the children in need of care	01 April 2009	31 March 2014	15000		Social Welfare Services	No	15,000	None	300	1,450	1,750	1,352	2,399	2,399
5	Mt Alifuyi drop in centre	Alfred Nzo	Various	support centre for the children affected & children infected with HIV & AIDS	01 April 2009	31 March 2013	10000		Social Welfare Services	No	10,000	None	200	1,000	1,200	1,352	1,519	1,519
6	P.E. treatment centre	Metro	Nelson Mandela Bay	Centre for abusers of substances	01 April 2009	31 March 2011	5000		Social Welfare Services	No	5,000	None	100	1,100	1,200	1,352	1,519	1,519
7	Alifal North place of safety	Ukhahlamba	Matielswai	Centre for the children in need of care	01 April 2009	31 March 2014	15000		Social Welfare Services	No	15,000	None	300	900	1,200	1,813	1,352	1,352
8	Qumb secure care centre	Oliver Tambo	Mthonio	Centre for the youth in trouble with the law	01 April 2008	31 March 2015	19200		Social Welfare Services	No	19,200	5,285	384	816	1,618	1,247	1,352	1,352
9	Mt Frere old age home	OR Tambo	Mthonio	Home for the aged	01 April 2009	31 March 2011	1000		Social Welfare Services	No	1,000	None	20	1,342	1,362	1,237	1,649	1,649
10	Mamansane one stop justice centre	Amathole	Buffalo City	Justice Centre	01 April 2009	31 March 2011	5000		Social Welfare Services	No	5,000	None	100	991	1,091	1,133	1,319	1,319
Total new and replacement assets																		
												5,285		12,721		13,651		15,666
2. Maintenance and repairs (R'000)																		
1	Chris Hani District office	Chris Hani	Sakhisizwe	Preventative & Reactive Maintenance	1-Apr-09	29 Feb -10	1000		Administration	No	1,000	None	20	980	1,000	1,000	1,300	1,300
2	OR Tambo District office	OR Tambo	King Sabatha	Preventative & Reactive Maintenance	1-Apr-09	29 Feb -10	1000		Administration	No	1,000	None	20	980	1,959	1,000	1,500	1,500
3	Nelson Mandela metro	Nelson Mandela Metro	Nelson Mandela Bay	Preventative & Reactive Maintenance	1-Apr-09	29 Feb -10	1000		Administration	No	1,000	None	20	980	1,000	1,000	1,480	1,480
4	Anathole District	Alfred Nzo	Umtzimvubu	Preventative & Reactive Maintenance	1-Apr-09	31-Jan-10	1000		Administration	No	1,000	None	20	990	1,100	1,000	1,450	1,450
5	Ukhahlamba District	Ukhahlamba	Meiselwai	Preventative & Reactive Maintenance	1-Apr-09	31-Jan-10	1000		Administration	No	1,000	None	20	990	1,100	1,000	1,125	1,125
6	Cacadu District	Cacadu	Makana	Preventative & Reactive Maintenance	1-Apr-09	31-Mar-10	1000		Administration	No	1,000	None	20	980	1,000	1,000	1,027	1,027
7	Anathole District	Amathole	Buffalo City	Preventative & Reactive Maintenance	1-Apr-09	31-Mar-10	1000		Administration	No	1,000	None	20	980	1,000	1,000	1,200	1,200
8	Maintenance of satellite office	Amathole	Buffalo City	Preventative & Reactive Maintenance	1-Apr-09	31-Mar-10	2915		Administration	No	2,915	None	563	1,453	1,253	2,051	1,871	1,871
Total maintenance and repairs												9,915		9,412		9,051		10,953

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	MTEF 2011/12	
					Date: Start	Date: Finish	At start	At completion										
3. Upgrades and additions (R000)																		
1	Nkuselweni secure care centre	Nelson Mandela Metro	Nelson Mandela	Centre for the youth in trouble with the law	1-Apr-09	31-Mar-12	1152		Social Welfare Services	No	1,152	None	230	922	1,152	6,222	0	
2	Whitlsea service office	Chris Hani	Sakizwe	Service office	1-Apr-09	31-Mar-10	900		Administration	No	900	None	18	882	900		515	
3	Isomo service office	Chris Hani	Inkisi yethu	Service office	1-Apr-09	31-Mar-10	900		Administration	No	900	None	18	882	900		515	
4	Ngqamakwe service office	Amathole	Umquma	Service office	1-Apr-09	31-Mar-10	900		Administration	No	900	None	18	882	900		515	
5	Ngqobo service office	Chris Hani	Ngqobo	Service office	1-Apr-09	31-Mar-10	900		Administration	No	900	None	18	882	900		515	
6	Willowvale service office	Amathole	Umbhashe	Service office	1-Apr-09	31-Mar-10	900		Administration	No	900	None	18	882	900		513	
7	Ellidale service office	Amathole	Umbhashe	Service office	1-Apr-09	31-Mar-10	900		Administration	No	900	None	18	882	900		519	
8	Mellon Gardens place of safety	Chris Hani	Sakizwe	Service office	1-Apr-09	31-Mar-10			Administration	No		None					515	
Total upgrades and additions																6,562	6,222	3,607
Grand Total																28,685	28,924	30,226