

Department of Social Development

Vote 7

To be appropriated by Vote in 2009/10	R 683 462 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Superintendent – General: Department of Social Development

1. Overview

1.1 Vision

A socially cohesive and empowered community of the Free State

1.2 Mission

To meet the human and social needs of the poor and vulnerable communities of the Free State through an inter-sectoral and integrated developmental social service

1.3 Strategic goals and main services rendered by the department

The strategic goals of the Department are mainly based on the commitments made by the present government through the election manifesto for the 2004 to 2009 term.

In its implementation of the policy frameworks and clustered approach, the Department has identified the following as its strategic priorities and goals:

- Provide efficient, effective and comprehensive support services to the Department
- Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations
- Provide sustainable development programmes which facilitate empowerment of communities, in partnership with other relevant stakeholders based on empirical research and demographic information
- Render residential care and integrated developmental services to children in need of care, older and frail persons

The strategic priorities are derived from the following key policy statements:

- Free State Growth and Development Strategy
- Cabinet Lekgotla resolutions
- State of the Nation Address of the President
- State of the Province Address of the Premier
- MINMEC's Resolutions and
- Resolutions of the Executive Council

1.4 Core functions

To provide Developmental Social Welfare Community Development Services

- Developmental social welfare services, which provide support to reduce poverty and the impact of socio-economic adversities through sustainable development programmes in partnership with implementing agents (such as Non-Profit Organisations (NGOs), Community-Based Organisations (CBO's), and Faith Based-Organisations (FBO's).
- The provision of Corporate Support Services;
- The collection and utilisation of Demographic, Economic and Social data and Information for strategy development and programme planning.

These mandatory and support functions are executed within the following Programmes:

Programme 1: Administration

Objective of Programme: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/ Institutional level.

Alignment with the Free State Growth and Development Strategy objectives of Efficient Governance and Administration.

Programme 2: Social Welfare Services

Objective of Programme: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations at provincial and district level.

Alignment with the Free State Growth and Development Strategy objectives of Social and Human Development; Justice and Crime Prevention and Security.

Programme 3: Development and Research

Objective of Programme: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Alignment with the Free State Growth and Development Strategy objectives of Growth, Development and Employment; Social and Human Development; and Justice, Crime Prevention and Security.

1.5 Legislative and other mandates

- Older Persons Act, No. 13 of 2006
- Child Care Act, No. 74 of 1983
- Children’s Act, No. 13 of 2005
- Probation Services Act, No. 116 of 1991
- Probation Services Amendment Act, No. 35 of 2002
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005.

The following legislation is ancillary to its services:

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organisations Act, 1997 (Act No.71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 Of 2004).

The following documents provide the overall policy framework for the Department’s work:

- White Paper for Social Welfare (1997); and
- White Paper on Population Policy for South Africa (1998)

1.6 External activities and events relevant to budget decision

The Social development sector is faced with enormous social challenges resulting from systemic poverty, unemployment, inequality and the social ills associated with these phenomena. Mediating effectively within this domain requires dedicated and committed teams of social service professionals who are able to meet service delivery demands and fulfil the department's statutory obligations.

This, together with the strategic shift from a focus on welfare interventions and rehabilitation to social developmental services, where the latter focus is underpinned by the objective of reducing dependency and making individuals, families and communities self-reliant, has placed additional responsibilities on the Department.

The changed service delivery environment requires accelerated and improved quality services. For the Department to meet the task, it will be required to work faster and smarter. To support its efforts in accelerated service delivery, the Department is reconfiguring its human and material resources appropriately and making use of appropriate Information and Communication Technologies.

Notably enhancing social welfare service capacity is now the focus, with the responsibility on rebuilding welfare service capacity and other necessary key competencies to better deliver on core business.

2. Review of the current financial year (2008/09)

Infrastructure

The infrastructure funds are utilized for the establishment of the Thabo Mofutsanyane Secure Care within the current financial year.

Secure care facilities reduce the number of children detained in correctional centres and police cells awaiting trial and sentencing. The diversion programmes are crucial for reducing the number of children who get in contact with the criminal justice system.

Occupation Specific Dispensation (OSD)

The strategic significance of OSD is to improve the public service's ability to attract and retain skilled employees and to provide for the development and implementation of a customized dispensation for Social Service Professions.

In terms of the current wage agreement between the Minister of Department of Public Service and Administration and the labour Unions, the sector is expected to implement the plan retrospectively from 1st April 2008.

Early Childhood Development (ECD)

In the current financial year the up scaling of the provision of the early childhood development services to children from poor households has been a priority for the department. The subsidy per child per day was increased to R9.00 and the number of children benefitting to 36 558.

Monitoring and Evaluation

One of the priority areas is to build the capacity for monitoring financing, the strategic plan targets, as well as the impact it has on communities. In the current financial year one Assistant Manager has been appointed in the Strategic Planning unit. The Department recognizes that the establishment of a fully functional Monitoring and Evaluation unit is crucial and intends to continue to upscale the monitoring capacity in the coming financial years.

Non Profit Organizations support

Non Governmental Organizations and Community Based Organizations play a critical role in delivering social services. Some capacity needs in the sector were identified by the department. Capacity building for officials in the department as well as NPO's is prioritized.

Children In Conflict With the Law

The number of children under the age of 18 years arrested nationally each month average between 8 000 and 12 000. Of these an average of 1 500 are accommodated in secure care facilities, 1200 in correctional facilities (illegally) and 1 000 in home based supervision. The national number of children awaiting trial in police cells is currently estimated at 2 400 per month. About 30 000 children are diverted per year.

Secure care facilities reduce the number of children detained in correctional centres and police cells awaiting trial and sentencing. The diversion programmes are crucial for reducing the number of children who get in contact with the criminal justice system. Currently 2 secure care facilities exist, and the infrastructure funds are utilized for the establishment of the Thabo Mofutsanyane Secure Care within the current financial year.

Anti Rape Strategy

The aim of the strategy is to prevent the occurrence of rape, provide support and care to rape victims, and ensure continuity of care, rehabilitation and social reintegration of rape victims. The resources for this service are provided through the Victim Empowerment Programme. In the current financial year the department funds 12 shelters for abused woman and 4 victim support centres.

3. Outlook for the coming financial year (2009/10)

Mr. Thabo Mbeki, the Former President of South Africa, in his State of the Nation Address in 2008, announced 24 Apex Priorities identified by government on which different spheres of governments should focus upon to further accelerate progress towards the realization of the all-important goal of a better life for all our people.

In line with the priorities at the January Cabinet Lekgotla, the Department of Social Development has identified the following strategic themes we want to impact upon:

- War on Poverty
- Tackling child poverty
- Social Cohesion
- Youth Development
- Strategies to prevent poverty amongst adults and older persons
- Civil Society Support and strengthening of communities
- Governance in relation to key service delivery institutions
- Regional and International Solidarity

As part of the "War against Poverty" the department has developed a Poverty Alleviation Strategy for the Free State Province, and a War Room for the war against poverty was launched.

As mentioned in the previous Annual Performance Plan and in the 5-Year Departmental Strategic Plan, the Department will integrate the identified challenges with the following strategic priorities:

- Ensure that the integration of the Extended Public Works Programme into poverty alleviation services improve the lives of the poorest of the poor. This will be achieved through a cluster approach and Social Sector involvement.
- Respond to the brutal effects of all forms of violence against women, children, older persons, people with disabilities and all other vulnerable groups.

- Prevent the youth, in conflict with the law and those who are susceptible, from falling deeper into the system through appropriate Probation Services.
- Empower Non-Profit Organizations to meet the challenges imposed by social problems experienced in communities.
- Research population trends and base intervention programmes on this research.
- Direct finances of the Department towards the client and ensure that it is used to respond to social needs.
- Address the effects of HIV and AIDS on society particularly for orphaned and vulnerable children through quality counselling services and Home/Community Based Care and the integration towards the Extended Public Works Programme.

Masupatsela Youth Pioneering Programme

The project is a national initiative to be implemented in all 9 provinces, with the following objectives:

- To recruit and train 9 360 unemployed and out of school youth by 2011
- To place engaged youth to work in further education and self employment opportunities
- To build a new cadre of pioneers in South Africa
- To build the culture of pioneering and volunteerism and
- To be rolled-out as a government wide programme

The programme has a cycle of 18 months, and targets youth in general between the ages of 18-35, especially out of school youth, unemployed youth, young people with matric, young women, rural youth and young people with disabilities. 50 per cent of the participants should be young women, 10 per cent young people with disabilities.

The service area of the project is all areas part of the department's mandate, i.e. Community Development, Welfare Services, ECD and Social Assistance.

The pilot phase (2008/09 to 2010/2011) will prioritize:

- Social Service Professionals especially Auxiliary Social Workers
- Community Development – Profiling of CSG receiving households towards the development of Anti-Poverty Strategy and
- Early Childhood Development – audit, registration and pool of future ECD facilitators

It is estimated that in the Free State 1 040 youth will be trained over 3 years - 346 per year (The national target will translate to about 11 young people per municipality). Recruitment will be determined by the Free State Youth Commission in line with poverty indicators in municipalities.

Infrastructure

The infrastructure request is made up of physical infrastructure, information systems and establishment of an appeals tribunal and inspectorate.

With regard to physical infrastructure the Department has a serious shortage of facilities. Some facilities are also not owned by the Department which complicates the management of facilities. There is an immediate and urgent need for the upgrading of and for new office facilities in districts, a One-stop Child Justice centre in Lejweleputswa, a One-stop Child Justice Centre and secure care centre in Thabo Mofutsanyane, places of safety for children in need of care and protection, shelters for victims of domestic violence, a state substance abuse centre and the upgrading or transformation of Tshireletsong- and Leratong Children's Homes. The upgrading of Early Childhood Development Centres also need to be attended to.

The finalisation of the Thabo Mofutsanyane Secure Care Centre & One Stop Child Justice Centre is crucial due to the fact that it will provide for more effective probation services and a residential facility which will ensure the appropriate management of young people in conflict with the law by providing an environment conducive to their care, safety and development. It will also promote the involvement of the community in the care and development of children in conflict with the law.

The upgrading and renovation (re-build) of an existing structure of Tshireletsong Places of Safety in Motheo district (Bloemfontein) also need to be prioritized. The planning of the project and submission of the sketch plans was finalised during 2006, the project could not be undertaken due to budgetary constraints. It entails the demolishing of an existing structure due to its physical condition as it poses a danger to officials and the safety of children at Tshireletsong. The department is currently in violation of the occupational Health and Safety Act as working conditions at the centre are hazardous and unhealthy hence the architectures advised that the building cannot be upgraded but needs to be rebuilt due to its condition already in 2006. Leratong Children's Home also needs physical upgrading.

There is also a need for a comprehensive information system as well as integrated information systems in support of monitoring and evaluation for welfare services and community development.

The National Department of Social Development is coordinating a process of developing a Social Development Information Management System for monitoring and evaluation of services, as well as a National Integrated Management System in support the National Database of Households living in Poverty in support of the War against Poverty Campaign.

Occupation Specific Dispensation (OSD)

The aim of OSD is to ensure fair, equitable and competitive remuneration structures that will provide for larger salary bands and substantial overlaps between salary levels to facilitate adequate progression to employees who choose to remain in the production levels instead of aspiring to move into supervisory or management posts.

On implementation, OSD will apply to all three categories (Social Workers, Community Development Practitioners and Child and Youth Care Workers) immediately.

Early Childhood Development (ECD)

Early Childhood Development is a national and a provincial priority as it is believed that all children should receive the best possible start in life.

The Departments objectives for 2009/10 are briefly:

- To increase the number of registered ECD centres / programmes in the Free State Province to 1 468
- To increase the number of children benefitting from ECD services to 88 000 in 2009
- To increase the number of children from poor families who benefit from funding to 40 558
- To increase the unit cost paid per child per day to R12.00
- To train ECD practitioners

Children in conflict with the law

There are 18.5 million children in South Africa under the age of 18 (Census statistics of 2001). Out of this total, 180 000 children on average per annum, are in conflict with the law. There are various children who may be at risk to come into conflict with the law. There are various components of vulnerability, due to child-headed households and poverty amongst other things. More than 7 million children receive social grants at this point in time, including child support grants, and these may be at risk of coming into conflict with the law.

The Child Justice Bill was approved by the National Assembly on the 25th of June 2008 and has been sent to NCOP for concurrence. It has been promulgated in November 2008.

The following priorities were identified and agreed upon to be able to implement the Act in a phased in manner. The Act has got implications for both the national and provincial departments of social development. Provincial priorities include:

- Training and capacity building
- Personnel: additional Probation officers, Assistant Probation officers and other therapists and psychologists.
- Expansion of diversion programmes and transfers of funds to NGOs
- Establishment of Reception, Assessment and Referral Centres /services

The challenges facing children in conflict with the law have been included in the government's programme of action as one of the main objectives of the JCPS cluster. Currently two secure care facilities exist in the province and one is to be established in QwaQwa. Secure care facilities reduce the number of children detained in correctional centres and police cells awaiting trial and sentencing. The diversion programmes are crucial for reducing the number of children who get in contact with the criminal justice system.

Monitoring and Evaluation

In order to enhance accountability and decision-making, there is a critical need to build capacity in monitoring and evaluation at a provincial as well as district level. Of crucial importance will be the development of monitoring and evaluation tools based on the relevant legislative and policy frameworks. Monitoring and evaluation should be conducted on the organizational performance based on strategic plan targets as well as on the impact that social development services has on communities. Emphasis will be put on the strengthening of capacity for NGO compliance, programme performance monitoring, as well as internal oversight capacity.

4. Receipts and financing

Summary of receipts

Table 7.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Equitable share	319 700	384 478	417 771	499 466	519 220	519 220	641 248	689 872	753 020
Conditional grants	75 346	27 884							
Own Revenue	33 372	33 372	35 321	36 727	36 727	36 727	42 214	45 103	49 415
Total receipts	428 418	445 734	453 092	536 193	555 947	555 947	683 462	734 975	802 435

Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	357	292	297	281	281	271	289	297	314
Transfers received						610			
Fines, penalties and forfeits									
Interest, dividends and rent on land	239	48	132	236	236	115	266	297	314
Sales of capital assets									
Financial transactions in assets and liabilities	9 091	8 924	508	458	458	926	449	448	474
Total departmental receipts	9 687	9 264	937	975	975	1 922	1 004	1 042	1 102

5. Payment summary

5.1 Key assumptions

The Department places increased attention on combating poverty and related socio-economic manifestations. The responsibility therefore is to focus on rebuilding welfare service capacity and other necessary key competencies to better deliver on core business. This also includes the addressing of the OSD framework challenges.

Salary increases of 6 per cent for 2009/2010 and 2010/2011 and 5.6 per cent for 2011/2012 were provided for.

5.2 Programme summary

Table 7.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Administration	104 677	127 817	132 721	149 826	152 795	170 113	181 415	192 251	207 805
2: Social Welfare Services	187 706	245 515	262 619	343 188	355 442	342 098	445 960	482 851	529 366
3: Development and Research	90 523	69 296	29 801	43 179	47 710	43 691	56 087	59 873	65 264
Thefts and losses		357	907						
Total payments and estimates	382 906	442 985	426 048	536 193	555 947	555 902	683 462	734 975	802 435

*Salary for MEC is included

5.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	202,619	237,341	251,631	306,350	317,026	317,065	373,245	398,830	431,157
Compensation of employees	138,308	153,968	171,127	207,722	219,022	234,863	258,680	275,666	292,566
Goods and services	64,160	83,016	79,597	98,628	98,004	82,202	114,565	123,164	138,591
Interest and rent on land									
Financial transactions in assets and liabilities	151	357	907						
Transfers and subsidies to:	169,844	182,040	160,594	215,847	219,720	218,873	266,765	319,884	354,080
Provinces and municipalities	435	113							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	123,716	181,927	158,663	215,847	219,720	218,457	266,765	319,884	354,080
Households	45,693		1,931			416			
Payments for capital assets	10,443	23,604	13,823	13,996	19,201	19,964	43,452	16,261	17,198
Buildings and other fixed structures	8,061	9,257	10,546	12,817	17,398	18,424	41,650	14,537	15,366
Machinery and equipment	2,382	14,347	3,277	1,179	1,803	1,540	1,802	1,724	1,832
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	382,906	442,985	426,048	536,193	555,947	555,902	683,462	734,975	802,435

5.4 Infrastructure payments

Table 7.5: Infrastructure payments: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	19 114	9 257	10 528						
Programme 2: Social Welfare Services				12 817	17 398	18 424	41 650	14 537	15 366
Total payments and estimates	19 114	9 257	10 528	12 817	17 398	18 424	41 650	14 537	15 366

Table 7.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments									
Transfers and subsidies to:									
Payment for capital assets	19 114	57	10 528	12 817	12 817	18 424	41 650	14 537	15 366
Programme 1: Administration	19 114	57	10 528						
Programme 2: Social Welfare Services				12 817	12 817	18 424	41 650	14 537	15 366
Total departmental infrastructure payments and	19 114	57	10 528	12 817	12 817	18 424	41 650	14 537	15 366

5.5 Transfers

5.5.1 Transfers to other entities

Table 7.7: Summary of departmental transfers to other entities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
NGO's	123 716	181 927	158 663	215 847	219 720	218 457	266 765	319 884	354 080
Total departmental transfers to NGO's	123 716	181 927	158 663	215 847	219 720	218 457	266 765	319 884	354 080

* The department fund over a thousand NGO's to deliver welfare services to the communities - the list is available on request

5.5.2 Transfers to local government

Table 7.8: Summary of departmental transfers to local government by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Category A									
Category B									
Category C	435	113							
Total departmental transfers to local government	435	113							

* Regional Services Levies have been scrapped from 2007/2008

6. Programme description

6.1 Programme 1: Administration

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

Table 7.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Office of the MEC	3 868	4 134	4 238	4 265	3 813	4 720	4 017	4 319	4 827
Corporate Management	76 848	99 148	101 241	118 969	114 890	126 973	136 824	145 595	155 830
District Management	23 961	24 535	27 242	26 592	34 092	38 420	40 574	42 337	47 148
Total payments and estimates	104 677	127 817	132 721	149 826	152 795	170 113	181 415	192 251	207 805

Table 7.10: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	96 062	105 350	117 633	148 996	151 504	168 927	179 945	190 821	206 287
Compensation of employees	46 739	49 379	56 201	68 493	75 993	109 396	105 521	112 317	119 528
Goods and services	49 250	55 971	61 432	80 503	75 511	59 531	74 424	78 504	86 759
Interest and rent on land									
Financial transactions in assets and liabilities	73								
Transfers and subsidies to:	283	112	1 871			155			
Provinces and municipalities	149	35							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		77							
Households	134		1 871			155			
Payments for capital assets	8 332	22 355	13 217	830	1 291	1 031	1 470	1 430	1 518
Buildings and other fixed structures	8 061	9 257	10 529						
Machinery and equipment	271	13 098	2 688	830	1 291	1 031	1 470	1 430	1 518
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	104 677	127 817	132 721	149 826	152 795	170 113	181 415	192 251	207 805

6.2 Programme 2: Social Welfare Services

Objective of Programme: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations at provincial and district level.

Alignment with Free State Growth and Development Strategy: Social and Human Development; Justice and Crime Prevention and Security

Strategic Goal: Develop, facilitate, implement and monitor effective policies and strategies on integrated social welfare services that meet the needs of all vulnerable groups.

Table 7.11: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Professional and Administrative support	4 316	7 525	15 568	9 078	8 959	6 896	9 399	9 867	10 460
Substance abuse, prevention and rehabilitation	3 295	3 476	6 517	9 463	11 254	10 139	8 808	9 492	10 251
Care and services to older persons	52 918	56 162	50 116	64 366	63 625	57 025	72 540	77 782	84 780
Crime prevention and support	7 636	8 644	14 069	20 377	17 407	16 363	20 084	21 875	23 098
Services to persons with disabilities	11 387	13 007	13 843	15 041	17 137	14 982	19 293	21 254	23 355
Child care and protection services	108 154	121 263	122 032	193 920	202 613	202 023	279 412	302 849	333 894
Victim empowerment		3 940	4 434	4 065	7 271	6 540	11 096	11 984	12 963
HIV/AIDS		29 917	32 535	24 243	24 223	23 467	19 212	21 110	23 328
Social relief							2 000	2 200	2 420
Care and support services to families		1 581	3 505	2 635	2 953	4 663	4 116	4 438	4 817
Total payments and estimates	187 706	245 515	262 619	343 188	355 442	342 098	445 960	482 851	529 366

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	84 998	102 566	104 917	121 672	125 316	111 739	152 093	163 244	174 940
Compensation of employees	72 316	82 110	89 848	109 028	112 828	97 946	122 602	131 091	139 008
Goods and services	12 614	20 456	15 069	12 644	12 488	13 793	29 491	32 153	35 932
Interest and rent on land									
Financial transactions in assets and liabilities	68								
Transfers and subsidies to:	101 512	142 342	157 270	208 447	212 320	211 446	251 965	304 868	338 843
Provinces and municipalities	225	61							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	101 005	142 281	157 245	208 447	212 320	211 199	251 965	304 868	338 843
Households	282		25			247			
Payments for capital assets	1 196	607	432	13 069	17 806	18 913	41 902	14 739	15 583
Buildings and other fixed structures			17	12 817	17 398	18 424	41 650	14 537	15 366
Machinery and equipment	1 196	607	415	252	408	489	252	202	217
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	187 706	245 515	262 619	343 188	355 442	342 098	445 960	482 851	529 366

Sub Programme: Professional and Administrative Support

Objective of Sub-programme: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

Sub Programme: Substance Abuse, Prevention and Rehabilitation

Objective of Sub-programme: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social services organizations providing services for treatment and prevention of substance abuse	Number of Government funded NPO's delivering services on substance abuse	40	47	50
	Number of in-patient substance abuse treatment centers managed by NPO's	3	4	4
Human resources capacity available for treatment and prevention of substance abuse	Number of professionals employed in in-patient substance abuse treatment centers managed by NPO's	22	27	27
	Number of professionals employed in out-patient substance abuse treatment centers managed by NPO's	5	6	7
	Number of professionals employed in in-patient substance abuse treatment centers run by Government	No substance abuse centers run by Government in the Province		
Supporting structures for treatment and prevention	Number of Local Drug Action Committees	12	12	14

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
of substance abuse	operational			
Awareness programmes for treatment and prevention of substance abuse	Number of awareness programmes for substance abuse implemented by Government	9	10	12
	Number of awareness programmes for substance abuse implemented by NPO's	48	54	56
Utilization of facilities for treatment and prevention of substance abuse	Number of clients utilizing out-patient treatment centers for substance abuse managed by NPO's	774	744	744
	Number of clients utilizing in-patient treatment centers for substance abuse managed by NPO's	60	60	60
	Number of clients utilizing in-patient treatment centers for substance abuse run by Government	No treatment centers for substance abuse run by Government in the Province		

Sub Programme: Care and Services to Older Persons

Objective of Sub-programme: Design and implement integrated services for the care, support and protection of older persons.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social service organizations providing care and services to older persons	Number of Government funded NPO's delivering care and services to older persons	163	166	166
Facilities available to render a service to older persons	Number of registered residential facilities for older persons run by Government	2	2	2
	Number of registered residential facilities for older persons managed by NPO's	36	38	39
	Number of registered assisted living facilities for older persons run by Government	1	1	1

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Facilities available to render a service to older persons	Number of registered assisted living facilities for older persons managed by NPO's	28	33	39
	Number of registered service centers for older persons managed by NPO's	70	76	76
	Number of older persons in registered residential facilities run by Government	150	150	150
	Number of older persons in registered residential facilities managed by NPO's	724	724	724
	Number of older persons in registered assisted living facilities managed by NPO's	1 781	1 841	1 901
Human resources capacity available for care for the older persons	Number of care givers employed in Government registered residential facilities for older persons	53	53	53
	Number of social workers employed in Government registered residential facilities for older persons	2	2	2
	Number of care givers employed in registered NPO residential facilities for older persons	485	485	485
	Number of social workers employed in registered residential facilities for older persons managed by NPO's	1	1	1
Prevalence of abuse of older persons	Number of older persons accessing registered service centers managed by NPO's	2 150	2 380	2 420
Access to services for older persons	Number of older persons receiving/reached through home based care programs managed by NPO's	2 800	3 025	3 075
	Number of older persons participating in active aging programs by Government	1 600	1 900	2 000
	Number of older persons participating in active aging programs by NPO's	0	0	0
Utilization of facilities for older persons	Number of individual counselling sessions in residential facilities managed by Government	138	150	150
	Number of individual counselling sessions in residential facilities managed by NPO's	914	792	812

Sub Programme: Crime Prevention and Support

Objective of Sub-programme: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social service organizations providing services for social crime prevention	Number of Government funded NPO's delivering services on social crime prevention	11	14	15
Facilities rendering a service on social crime prevention	Number of registered secure care centers run by Government	2	3	3
	Number of registered secure care centers managed by NPO's	No Secure Care centers managed by NPO's in the Province		
	Number of registered temporary safe care facilities run by Government	0	0	1
Facilities rendering a service on social crime prevention	Number of registered temporary safe care facilities managed by NPO's	No registered temporary safe facilities managed by NPO's in the Province		
Human resource capacity available for social crime prevention	Number of probation (and assistant probation officers) officers employed by Government	55	60	80
Prevention and awareness programmes for social crime prevention	Number of crime prevention programmes implemented by Government	25	30	40
	Number of prevention programmes for social crime implemented by NPO's	10	10	15
Children in conflict with the law awaiting trial	Number of children in conflict with the law awaiting trial in registered secure care centers run by Government	2 160	2 160	2 160
	Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	No registered secure care centers managed by NPO's in the Province		
	Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by Government	0	0	0
	Number of children in conflict with the law awaiting trial in registered temporary safe care facilities managed by NPO's	No registered temporary safe care facilities managed by NPO's in the Province		
Access to social crime prevention services	Number of children in conflict with the law assessed	4 500	4 700	5 000
	Number of cases of children in conflict with the law referred to criminal court	850	500	300
	Number of children in conflict with the law referred to diversion programmes	3 750	4 200	4 700
	Number of children in conflict with the law who participate in diversion programmes	1 641	1 670	1 700
	Number of pre-sentence reports completed for children in conflict with the law	300	450	520
	Number of pre-sentence reports completed for adults in conflict with the law	150	165	175
	Number of children in conflict with the law in home based supervision	100	120	150

Sub Programme: Services to Persons with Disabilities

Objective of Sub-programme: 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.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social services organization providing services for people living with disabilities	Number of Government funded NPOs delivering services to persons with disabilities	114	114	114
Facilities rendering a service to people living with disabilities	Number of registered residential facilities for persons with disabilities run by Government	No registered residential facilities run by Government in the Province		
	Number of residential facilities for persons with disabilities managed by NPOs	6	6	7
	Number of assisted living facilities for persons with disabilities managed by NPOs	0	0	0
	Number of registered protective workshops for persons with disabilities managed by NPOs	14	15	16
	Number of registered protective workshops for persons with disabilities run by Government	No registered protective workshops run by Government in the Province		
Utilization of facilities for people with disabilities	Number of persons with disabilities in registered residential facilities run by Government	No persons with disabilities in registered residential facilities run by Government in the Province		
	Number of people with disabilities in registered residential facilities managed by NPOs	405	420	435
	Number of people with disabilities residing in assisted living facilities	0	0	0
Human resource capacity available for people with disabilities	Number of social workers employed at registered residential facilities for persons with disabilities	2	2	2
	Number of social workers employed in registered living facilities for people with disabilities	0	0	0
Access to services for people with disabilities	Number of persons with disabilities accessing services in registered protective workshops run by Government	No persons with disabilities accessing services in registered protective workshops run by Government in the Province		
	Number of persons with disabilities accessing services in registered protective workshops managed by NPO's	450	450	450
	Number of persons with disabilities accessing services provided by community social workers	400	400	400
	Number of persons with disabilities referred by social workers to at least one specialized service	43	60	80

Sub Programme: Child Care and Protection Services

Objective of Sub-programme: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social service organizations providing services to children	Number of Government funded NPOs delivering child care and protection services	835	845	855
Facilities rendering a service to children	Number of registered CYCC (children's homes) run by Government	2	2	2
	Number of registered CYCC (children's homes) managed by NPO's	34	34	34
	Number of registered CYCC (temporary safe care) run by Government	2	2	2
	Number of registered CYCC (temporary safe care) managed by NPO's	6	6	6
	Number of registered CYCC (shelters) run by Government	No registered CYCC (shelters) run by Government in the Province		
	Number of registered CYCC (shelters) managed by NPO's	10 (street children)	10	10
	Number of registered drop in centers managed by NPO's	8 (street children) 21 (HIV/AIDS)	10 25	10 25

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Utilization of facilities for children	Number of children in CYCC (children's homes) run by Government	300	300	300
	Number of children in registered children's homes managed by NPOs	800	800	800
	Number of children in CYCC (temporary safe care) facilities run by Government	120	120	120
	Number of children in registered CYCC (temporary safe care) facilities managed by NPO's	150	200	250
	Number of children in CYCC (shelters) managed by Government	No children in CYCC (shelters) managed by Government in the Province		
	Number of children in registered CYCC (shelters) managed by NPO's	235	250	250
	Number of children accessing registered drop in centres managed by NPO's	12	12	12
	Number of children with disabilities accessing child and youth care facilities run by Government	20	20	20
	Number of children with disabilities accessing child and youth care facilities managed by NPO's	70	70	70
Access to services for children	Number of children in registered Government residential facilities referred to specialized services	20	20	20
	Number of children referred to specialized services by registered residential facilities managed by NPO	200	200	200
	Number of children receiving Government services within the community referred to specialized services	45	45	45
	Number of children receiving NPO services within the community referred to specialized services	50	50	50

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Human resource capacity available for child care and protection services	Number of professionals employed in CYCC (shelters) run by Government	No professionals employed in CYCC (shelters) run by Government in the Province		
	Number of professionals employed in registered CYCC (shelters) managed by NPO's	36	37	38
	Number of professionals employed in CYCC (children's homes) run by Government	31	35	38
	Number of professionals employed in registered CYCC (children's homes) managed by NPO's	27	29	35
	Number of professionals employed by Government to render child care and protection services within the community	228	258	300
	Number of professionals employed by NPO's to render child care and protection services within the community	80	90	100
	Number of professionals employed by NPO'S to render child care and protection services in CYCC (Temporary safe care)	0	5	10
Programmes implemented for children in need of care	Number of child care and protection programs implemented by Government	11	13	13
	Number of child care and protection programs implemented by registered and funded NPO's	7	21	21
Prevalence and incidence of abuse, neglect, exploitation, orphan hood and abandonment	Number of reported cases of child abuse	411	520	565
	Number of reported cases of child neglect	359	453	526
	Number of reported cases of child exploitation	115	190	285
	Number of reported cases of orphaned children	3 160	3 425	3 690
	Number of reported cases of abandoned children	400	400	434
	Number of reported cases of children with disabilities who suffered any form of abuse	150	150	150
Foster Care and Adoptions	Number of children placed in foster care by Government	5 666	9 830	10 200
	Number of children placed in foster care by registered and funded NPO's	3 431	4 200	4 450
	Number of children adopted	100	100	100
	Number of children abducted	No baseline target exist		
	Number of children involved in child trafficking	No baseline target exist		

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Early Childhood Development sites	Number of registered ECD sites not funded by Government	500	500	500
	Number of registered ECD centers funded by Government	750	750	750
	Number of children registered in ECD centers funded by Government	40 558	44 558	48 558
	Number of children registered in ECD centers not funded by Government	59 442	55 442	51 442
	Number of partial registered ECD centers that became fully registered	N/A		
	Number of ECD practitioners who completed training	150	150	150
	Number of ECD child care workers who completed training	150	150	150
	Number of registered partial care sites	20	20	20

Sub Programme: Victim Empowerment

Objective of Sub-programme: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social service organizations providing services for victim empowerment	Number of Government funded NPOs delivering services on victim empowerment	49	53	60
Facilities rendering a service for victim empowerment	Number of shelters for domestic violence run by Government	No shelters for victims of domestic violence run by Government in the Province		
	Number of shelters for domestic violence managed by NPOs	13	14	15

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Utilisation of facilities for victim empowerment	Number of persons in registered shelters for victims of domestic violence run by Government	No persons in shelters for victims of domestic violence run by Government in the Province		
	Number of persons in registered shelters for victims of domestic violence managed by NPO's	650	675	700
	Number of children residing in registered shelters for victims of domestic violence managed by Government	No children residing in registered shelters for victims of domestic violence run by Government in the Province		
	Number of children residing in registered shelters for victims of domestic violence managed by NPO	87	108	115
	Number of persons with disabilities residing in registered shelters for victims of domestic violence	8	10	12
Access to victim empowerment services	Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	No victims participating in at least one program within shelters for victims on domestic violence run by Government in the Province		
	Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPO's	128	135	150
Human resources capacity available for victim empowerment	Number of counsellors working in shelters for domestic violence run by Government	No counsellors working in shelters for domestic violence run by Government in the Province		
	Number of counsellors working in shelters for domestic violence managed by NPO's	12	24	36
Access to victim empowerment services	Number individuals counselling sessions in VEP centers run by Government	No Government centres		
	Number individuals counselling sessions in VEP centers run by NPO's	850	850	850

Sub Programme: HIV and AIDS

Objective of Sub-programme: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
HCBC organizations providing care and support services	Number of HCBC organizations providing care and support services to OVC, CHH and families	94	98	100
	Number of HCBC organizations that have an income generating component	20	22	22
	Number of HCBC organizations delivering support groups services	4	6	8
Human resources capacity available for care and support in HCBC organizations	Number of community care givers rendering care and support services in HCBC organizations	763	775	791
Training of community care givers on HCBC	Number of community care givers who completed accredited training	275	390	420
Supporting structures for care and support	Number of childcare forums for HIV and Aids operational	90	95	100
	Number of coordinating structures for HIV and Aids operational	10	10	10
	Number of active support groups for HIV and Aids operational	55	55	55
Access to care and support services from HCBC	Number of beneficiaries receiving food parcels from HCBC organizations	No budget/ own attempt from organisations		
	Number of beneficiaries receiving school uniforms from HCBC organizations	No budget/ own attempt from organisations		
	Number of beneficiaries receiving cooked meals from HCBC organizations	3 000	3 000	3 000
	Number of beneficiaries receiving anti-retroviral support	0	0	0
	Number of children referred to at least one specialized service by HCBC organizations	200	200	200
	Number of OVC's receiving services from HCBC organizations	9 230	9 230	9 230
	Number of child headed households receiving services from HCBC organizations	1 090	1 090	1 090

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Human resources capacity available for care and support in HCBC organisations	Number of home visits made by HCBC community care givers	2 250	2 250	2 250
	Number of community caregivers receiving a stipend	1 400	1 400	1 400

Sub Programme: Social Relief

Objective of Sub-programme: To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Access to social relief services	Number of social relief applications approved	2 120	2 120	2 120
	Number of social relief applicants not approved	No baseline figure exist		

Sub-Programme: Care and Support Services to Families

Objective of Sub-programme: Programmes and services to promote functional families and to prevent vulnerability in families.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social services organizations providing services for families	Number of Government funded NPO's providing care and support services to families	12	24	25
Programmes implemented for care and support to families	Number of marriage enrichment programs implemented	8	9	9
	Number of parental programs implemented	6	7	8
	Number of couples participating in marriage counselling	650	650	650
	Number of families participating in family therapy services	492	492	492
	Number of families participating in re-unification services	186	186	186
	Number of couples who attended marriage enrichment programs	89	100	100
	Number of cases dealt with	See Above		

6.3 Programme 3: Development and Research

Objective of Programme: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Alignment with Free State Growth and Development Strategy: Economic Growth, Development and Employment; Social and Human Development Justice, Crime Prevention and Security

Strategic Goal: Provide sustainable development programmes which facilitate empowerment of communities in partnership with other relevant stakeholders based on empirical research and demographic information.

Table 7.13: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Professional and administrative support	2 985	6 169	8 028	5 768	5 723	5 169	5 385	5 683	6 195
Youth development	2 524	3 545	4 230	7 539	12 115	13 205	18 867	19 754	21 532
HIV/AIDS	24 987	400							
Poverty alleviation	56 703								
NPO and welfare organization development	2 632	325							
Sustainable livelihood		48 678	7 559	13 318	13 358	14 067	17 048	18 104	19 734
Institutional capacity building and support		7 230	5 894	10 772	10 732	6 841	8 569	9 565	10 426
Research and demography		2 547	3 550	3 515	3 515	2 972	4 081	4 380	4 775
Population capacity development and advocacy	692	402	540	2 267	2 267	1 437	2 137	2 387	2 602
Total economic classification	90 523	69 296	29 801	43 179	47 710	43 691	56 087	59 873	65 264

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	21 559	29 068	28 174	35 682	40 206	36 399	41 207	44 765	49 930
Compensation of employees	19 253	22 479	25 078	30 201	30 201	27 521	30 557	32 258	34 030
Goods and services	2 296	6 589	3 096	5 481	10 005	8 878	10 650	12 507	15 900
Interest and rent on land									
Financial transactions in assets and liabilities	10								
Transfers and subsidies to:	68 049	39 586	1 453	7 400	7 400	7 272	14 800	15 016	15 237
Provinces and municipalities	61	17							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	22 711	39 569	1 418	7 400	7 400	7 258	14 800	15 016	15 237
Households	45 277		35			14			
Payments for capital assets	915	642	174	97	104	20	80	92	97
Buildings and other fixed structures									
Machinery and equipment	915	642	174	97	104	20	80	92	97
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	90 523	69 296	29 801	43 179	47 710	43 691	56 087	59 873	65 264

Sub Programme: Professional and Administrative Support

Objective of Sub-programme: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

Sub Programme: Youth Development

Objective of Sub-programme: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social service organizations providing services for youth	Number of Government funded NPOs providing youth development services	46	50	53
Programmes implemented for youth	Number of programmes implemented for youth development by Government	1	1	1
	Number of programmes implemented for youth by NPO's	4	44	46
Supporting structures for youth development	Number of Local Youth forums operational	20	24	24
Training of youth practitioners	Number of youth practitioners who completed youth worker accredited training	346	692	0
Access to youth services	Number of youth participating in at least one youth program run by Government	692	692	692
	Number of youth participating in youth services and programs run by NPO's	2 030	2 030	2 030

Sub Programme: Sustainable Livelihood

Objective of Sub-programme: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Social services organizations providing services for sustainable livelihoods	Number of Government funded NPO's involved in poverty alleviation projects	49	55	57
Number of sustainable livelihoods and poverty alleviation projects	Number of poverty alleviation projects in operation	49	55	57
	Number of poverty alleviation projects that were converted to sustainable livelihoods projects	9	15	15

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Beneficiaries accessing poverty alleviation and sustainable livelihoods projects	Number of individuals participating in poverty alleviation projects	1 076	1 130	1 186
	Number of individuals participating in sustainable livelihood projects	500	500	500
	Number of persons with disabilities participating in poverty alleviation projects	52	55	57

Sub Programme: Institutional Capacity Building and Support

Objective of Sub-programme: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Registration of NPO's	Number of NPO's registered	National Responsibility		
Capacity building interventions	Number of information sharing workshops conducted with networking organizations	0	0	0
	Number of organizations taking part in information sharing workshops	0	0	0
	Number of sessions conducted for information sharing for Community Development practitioners on NPO's	52	55	57
	Number of Community Development Practitioners that took part in information sharing sessions on NPO's	113	119	125
	Number of registered NPO's who failed to submit reports to national	No registered NPO's funded by National		
	Number of Government funded NPO's who failed to submit reports to provinces	0	0	0
	Number of NPO's that are funded by the National Department	No registered NPO's funded by National		
Funding of non-profit organizations	Number of NPO's that are funded by Provincial Department	1 490	1490	1490
	Number of NPO'S who lodged an appeal	48	48	48
	Number of appeals arbitrated by the appeal panel	48	48	48
	Number of appeals finalized	48	48	48

Sub Programme: Research and Demography

Objective of Sub-programme: 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.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Management and implementation of research in order to support the integration of population issues into policy making and planning	Number of research projects in process	1	1	1
	Number of final research projects completed	2	2	3
Management and implementation of Demographic analysis and interpretation	Number of final demographic profiles completed	1	0	1
Increase in the number of unplanned demographic profiles completed per province	Number of request for demographic profile received and attended to	5	11	9

Sub Programme: Population Capacity Development and Advocacy

Objective of Sub-programme: To advocate, design and implement capacity building programmes within all spheres of government and civil society the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Service delivery measures

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Implementation of capacity building and training to enhance understanding of the relationship between population and development issues, and to integrate population issues into development planning	Number of capacity building sessions conducted	3	1	1
	Number of stakeholders who participated in capacity building sessions	125	25	50
	Number of dissemination workshops or seminars conducted	2	0	1
	Number of stakeholders who participated in dissemination workshops or seminars	60	0	30

Key Area	Performance Measure / Data Elements	Estimated Annual Target		
		2009/10	2010/11	2011/12
Advocacy and population information, education and communication (IEC)	Number of advocacy, information, education and communication activities conducted to support population policy implementation	5	1	1
	Number of advocacy, information, education and communication items designed, produced and disseminated	125	125	125
	Number of stakeholders utilising the Population Information Services	155	155	155
	Number of materials, books, etc. procured	5 000	5 000	5 000

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 7.15: Personnel numbers and costs: Social Development

Personnel numbers	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	444	380	381	392	402	406	408
2: Social Welfare services	751	898	988	1 042	1 185	1 185	1 185
3: Development and Research	143	127	146	172	182	182	182
Total personnel numbers	1 338	1 405	1 515	1 606	1 769	1 773	1 775
Total personnel cost (R thousand)	138 308	153 968	171 127	234 863	258 680	275 666	292 566
Unit cost (R thousand)	103	110	113	146	146	155	165

Table 7.16: Summary of departmental personnel numbers and costs: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	1,338	1,405	1,515	1,606	1,606	1,606	1,769	1,773	1,775
Personnel cost (R thousands)	138,308	153,968	171,127	207,722	219,022	234,863	258,680	275,666	292,566
Human resources component									
Personnel numbers (head count)	30	29	29	29	29	29	39	43	45
Personnel cost (R thousands)	3,379	4,456	4,679	4,913	4,913	4,913	6,190	6,345	6,408
Head count as % of total for department	2.2%	2.1%	1.9%	1.8%	1.8%	1.8%	2.2%	2.4%	2.5%
Personnel cost as % of total for department	2.4%	2.9%	2.7%	2.4%	2.2%	2.1%	2.4%	2.3%	2.2%
Finance component									
Personnel numbers (head count)	56	51	52	88	88	88	88	88	88
Personnel cost (R thousands)	8,009	8,995	9,115	13,672	13,672	13,672	14,492	15,506	16,203
Head count as % of total for department	4.2%	3.6%	3.4%	5.5%	5.5%	5.5%	5.0%	5.0%	5.0%
Personnel cost as % of total for department	5.8%	5.8%	5.3%	6.6%	6.2%	5.8%	5.6%	5.6%	5.5%
Full time workers									
Personnel numbers (head count)	1,178	1,363	1,501	1,592	1,592	1,592	1,755	1,759	1,761
Personnel cost (R thousands)	129,752	152,125	170,666	207,238	218,538	234,379	258,174	275,125	292,001
Head count as % of total for department	85.9%	97.0%	99.1%	99.1%	99.1%	99.1%	99.2%	99.2%	99.2%
Personnel cost as % of total for department	93.8%	98.8%	99.7%	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	160	42	14	14	14	14	14	14	14
Personnel cost (R thousands)	8,556	1,843	461	484	484	484	506	541	565
Head count as % of total for department	12.0%	3.0%	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Personnel cost as % of total for department	6.2%	1.2%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%

6.4.2 Training

Table 7.17(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Administration	750	789	1 285	2 774	5 774	2 501	1 430	1 509	1 592
<i>of which</i>									
Subsistence and travel									
Payments on tuition	750	789	1 285	2 774	5 774	2 501	1 430	1 509	1 592
2: Social Welfare Services									
Subsistence and travel									
Payments on tuition									
3: Development and Research									
Subsistence and travel									
Payments on tuition									
Total payments on training	750	789	1 285	2 774	5 774	2 501	1 430	1 509	1 592

The department developed a Skills Development Programme to identify training needs in order to enhance capacity. A decision was taken to centralise training to Programme 1. All training costs are carried in this programme.

Table 7.17(b): Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Number of staff	1 338	1 405	1 515	1 606	1 606	1 606	1 769	1 773	1 775
Number of personnel trained	517	326	674	713	713	713	757	810	810
of which									
Male	206	98	216	228	228	228	242	260	260
Female	311	228	458	485	485	485	515	550	550
Number of training opportunities	20	13	26	33	33	33	42	50	50
of which									
Tertiary	2								
Workshops	17	11	21	25	25	25	30	35	35
Seminars	1	2	5	8	8	8	12	15	15
Other									
Number of bursaries offered	14	14	146	155	155	155	165	175	185
Number of interns appointed			12	15	15	15	18	25	25
Number of learnerships appointed			24	30	30	30	38	45	45
Number of days spent on training		45	92	100	100	100	120	145	145

Annexure to Budget Statement 2

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	357	292	297	281	281	271	289	297	314
Sale of goods and services produced by department (excluding capital assets)	357	292	297	281	281	271	289	297	314
Sales by market establishments									
Administrative fees									
Other sales	357	292	297	281	281	271	289	297	314
Of which									
Commission on insurance	80	292	297	281	281	271	289	297	314
Rental parking	277								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:						610			
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises						610			
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	239	48	132	236	236	115	266	297	314
Interest	239	48	132	236	236	115	266	297	314
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	9 091	8 924	508	458	458	926	449	448	474
Total departmental receipts	9 687	9 264	937	975	975	1 922	1 004	1 042	1 102

Table B.2: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	202 619	237 341	251 631	306 350	317 026	317 065	373 245	398 830	431 157
Compensation of employees	138 308	153 968	171 127	207 722	219 022	234 863	258 680	275 666	292 566
Salaries and wages	118 290	128 926	145 845	174 228	183 891	194 112	212 141	225 696	239 336
Social contributions	20 018	25 042	25 282	33 494	35 131	40 751	46 539	49 970	53 230
Goods and services	64 160	83 016	79 597	98 628	98 004	82 202	114 565	123 164	138 591
<i>of which</i>									
Telephone	6 667	7 616	9 439	8 224	7 075	10 282	11 294	12 184	13 280
Comp data line	2 300	3 353	4 106	6 620	5 139	5 218	6 350	6 990	7 689
Audit Fees		2 729	2 211	2 101	2 040	2 026	2 332	2 560	2 701
Maintenance (Infrastructure)	2 698	6 844	6 412	10 993	10 660	4 119	4 979	4 826	5 309
Printing and stationery	2 976	2 143	2 220	3 005	3 673	3 116	3 761	3 700	4 132
Others	29 223	36 429	24 088	34 735	36 263	25 122	48 493	48 430	55 770
Consultants, contractors and special services	16 717	19 299	16 966	8 110	8 825	9 732	15 669	17 604	20 259
Venues and Facilities	215	207	292	1 269	1 269	1 105	873	949	1 103
Travel and subsistence	3 364	4 396	13 863	23 571	23 060	21 482	20 814	25 921	28 349
Interest and rent on land	54								
Interest									
Financial transactions in assets and liabilities	151	357	907						
Transfers and subsidies to¹:	169 844	182 040	160 594	215 847	219 720	218 873	266 765	319 884	354 080
Provinces and municipalities	435	113							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	435	113							
Municipalities	435	113							
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	123 716	181 927	158 663	215 847	219 720	218 457	266 765	319 884	354 080
Households	45 693		1 931			416			
Social benefits	134					14			
Other transfers to households	45 559		1 931			402			
Payments for capital assets	10 443	23 604	13 823	13 996	19 201	19 964	43 452	16 261	17 198
Buildings and other fixed structures	8 061	9 257	10 546	12 817	17 398	18 424	41 650	14 537	15 366
Buildings	8 061	9 257	10 546	12 817	17 398	18 424	41 650	14 537	15 366
Other fixed structures									
Machinery and equipment	2 382	14 347	3 277	1 179	1 803	1 540	1 802	1 724	1 832
Transport equipment									
Other machinery and equipment	2 382	14 347	3 277	1 179	1 803	1 540	1 802	1 724	1 832
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Social Development	382 906	442 985	426 048	536 193	555 947	555 902	683 462	734 975	802 435

Table B.2: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	96 062	105 350	117 633	148 996	151 504	168 927	179 945	190 821	206 287
Compensation of employees	46 739	49 379	56 201	68 493	75 993	109 396	105 521	112 317	119 528
Salaries and wages	40 265	41 973	47 903	55 095	62 595	91 008	85 924	91 341	97 369
Social contributions	6 474	7 406	8 298	13 398	13 398	18 388	19 597	20 976	22 159
Goods and services	49 250	55 971	61 432	80 503	75 511	59 531	74 424	78 504	86 759
of which									
Telephone	5 428	5 370	8 308	8 138	6 989	10 222	11 090	11 938	13 019
Comp data line	2 213	3 142	4 106	6 620	5 139	5 218	6 350	6 990	7 689
Audit Fees		2 729	2 211	2 101	2 040	2 026	2 332	2 560	2 701
Maintenance (Infrastructure)	2 629	6 830	6 360	10 680	10 357	3 808	4 678	4 500	4 963
Printing and stationery	2 108	991	1 402	1 883	2 210	1 522	1 890	1 514	1 665
Others	24 502	23 510	19 026	27 290	25 552	16 084	31 548	30 219	34 060
Consultants, contractors and special services	10 159	11 377	8 643	3 894	3 641	3 815	345	235	259
Venues and facilities	200	30	134	559	559	459	148	156	165
Travel and subsistence	2 011	1 992	11 242	19 338	19 024	16 377	16 043	20 392	22 238
Interest and rent on land									
Interest									
Financial transactions in assets and liabilities	73								
Transfers and subsidies to¹:	283	112	1 871			155			
Provinces and municipalities	149	35							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	149	35							
Municipalities	149	35							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		77							
Households	134		1 871			155			
Social benefits	134								
Other transfers to households			1 871			155			
Payments for capital assets	8 332	22 355	13 217	830	1 291	1 031	1 470	1 430	1 518
Buildings and other fixed structures	8 061	9 257	10 529						
Buildings	8 061	9 257	10 529						
Other fixed structures									
Machinery and equipment	271	13 098	2 688	830	1 291	1 031	1 470	1 430	1 518
Transport equipment									
Other machinery and equipment	271	13 098	2 688	830	1 291	1 031	1 470	1 430	1 518
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: Administration	104 677	127 817	132 721	149 826	152 795	170 113	181 415	192 251	207 865

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	84 998	102 566	104 917	121 672	125 316	111 739	152 093	163 244	174 940
Compensation of employees	72 316	82 110	89 848	109 028	112 828	97 946	122 602	131 091	139 008
Salaries and wages	61 583	68 329	76 564	93 971	96 636	80 366	101 494	108 282	114 458
Social contributions	10 733	13 781	13 284	15 057	16 192	17 580	21 108	22 809	24 550
Goods and services	12 614	20 456	15 069	12 644	12 488	13 793	29 491	32 153	35 932
<i>of which</i>									
Telephone	920	1 407	703	45	45	45	201	205	217
Comp data line	87	211							
Audit Fees									
Maintenance (Infrastructure)	55	9	52	279	279	279	254	250	264
Printing and stationery	683	883	581	663	1 004	942	1 034	979	1 057
Others	3 405	11 394	3 764	5 508	4 077	4 053	9 442	9 668	10 325
Consultants, contractors and special services	6 523	4 749	8 122	3 981	4 942	5 681	15 179	17 140	19 757
Venues and Facilities	15	125	102	2	172	172	217	257	271
Travel and subsistence	926	1 678	1 745	2 166	1 969	2 621	3 164	3 654	4 041
Interest and rent on land	54								
Interest									
Financial transactions in assets and liabilities	68								
Transfers and subsidies to¹:	101 512	142 342	157 270	208 447	212 320	211 446	251 965	304 868	338 843
Provinces and municipalities	225	61							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	225	61							
Municipalities	225	61							
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	101 005	142 281	157 245	208 447	212 320	211 199	251 965	304 868	338 843
Households	282		25			247			
Social benefits									
Other transfers to households	282		25			247			
Payments for capital assets	1 196	607	432	13 069	17 806	18 913	41 902	14 739	15 583
Buildings and other fixed structures			17	12 817	17 398	18 424	41 650	14 537	15 366
Buildings			17	12 817	17 398	18 424	41 650	14 537	15 366
Other fixed structures									
Machinery and equipment	1 196	607	415	252	408	489	252	202	217
Transport equipment									
Other machinery and equipment	1 196	607	415	252	408	489	252	202	217
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Social Welfare Serv	187 706	245 515	262 619	343 188	355 442	342 098	445 960	482 851	529 366

Table B.2: Payments and estimates by economic classification: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	21 559	29 068	28 174	35 682	40 206	36 399	41 207	44 765	49 930
Compensation of employees	19 253	22 479	25 078	30 201	30 201	27 521	30 557	32 258	34 030
Salaries and wages	16 442	18 624	21 378	25 162	24 660	22 738	24 723	26 073	27 509
Social contributions	2 811	3 855	3 700	5 039	5 541	4 783	5 834	6 185	6 521
Goods and services	2 296	6 589	3 096	5 481	10 005	8 878	10 650	12 507	15 900
<i>of which</i>									
Others	1 316	1 525	1 298	2 107	6 634	4 985	7 503	8 543	11 384
Telephone	319	839	428	41	41	15	3	41	44
Printing & Stationery	185	269	237	459	459	652	837	1 207	1 410
Hire and Maintenance	14	5		34	24	32	47	76	82
Consultants, contract.	35	3 173	201	235	242	236	145	229	243
Venues and facilities		52	56	538	538	474	508	536	667
Travel & Subsistence	427	726	876	2 067	2 067	2 484	1 607	1 875	2 070
Interest and rent on land									
Interest									
Financial transactions in assets and liabilities	10								
Transfers and subsidies to¹:	68 049	39 586	1 453	7 400	7 400	7 272	14 800	15 016	15 237
Provinces and municipalities	61	17							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	61	17							
Municipalities	61	17							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	22 711	39 569	1 418	7 400	7 400	7 258	14 800	15 016	15 237
Households	45 277		35			14			
Social benefits						14			
Other transfers to households	45 277		35						
Payments for capital assets	915	642	174	97	104	20	80	92	97
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	915	642	174	97	104	20	80	92	97
Transport equipment									
Other machinery and equipment	915	642	174	97	104	20	80	92	97
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: Development and Re:	90 523	69 296	29 801	43 179	47 710	43 691	56 087	59 873	65 284

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items included in Table B.2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Social Development									
Current payments	202 619	237 341	251 631	306 350	317 026	317 065	373 245	398 830	431 157
Goods and services	64 160	83 016	79 597	98 628	98 004	82 202	114 565	123 164	138 591
of which									
Consultants, contractors and specialised services	16 717	19 299	16 966	8 110	8 825	732	15 669	17 604	20 259
Venues and facilities	215	207	292	1 269	1 269	1 105	873	949	1 103
Maintenance, repairs and running cost	2 698	6 844	6 412	10 993	10 660	4 119	4 979	4 826	5 309
Printing and publications	2 976	2 143	2 220	3 005	3 673	3 116	3 761	3 700	4 132
Travel and subsistence	3 364	4 396	13 863	23 571	23 060	21 482	20 814	25 921	28 349
Others	38 190	50 127	39 844	51 680	50 517	51 648	68 469	70 164	79 439
Total economic classification: Social Development	382 906	442 985	426 048	536 193	555 947	555 902	683 462	734 975	802 435

Table B.4(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Prog	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2009/10	MTEF 2010/11
1. New constructions (buildings and infrastructure) (R thousand)														
1	Secure Care	Thabo Mofutsanyane	Maluti a Phofung				2				41 650	41 650	14 537	15 366
Total new constructions (buildings and infrastructure)														
2. Rehabilitation/upgrading (R thousand)														
Total rehabilitation/upgrading														
3. Recurrent maintenance (R thousand)														
1	Secure Care	Thabo Mofutsanyane	Maluti a Phofung	Secure Care	1 April '07	31 Mch'10	2	36 035						
2	Victim support Centre	Lejweleputswa	Matjhabeng	Victim support Centre	1 Mch'07	31 Mch'10	2	15 000						
Total other capital projects														
4. Other capital projects (R thousand)														
Total recurrent maintenance														

Table B.5: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Regional Service Levy									
Category C	435	113							
Motheo	196	69							
Fezile Dabi	52	7							
Thabo Mofutsanyane	92	27							
Lejweleputswa	51	5							
Xhariep	44	5							
Total transfers	435	113							