

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated	R1 935 797 000
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A caring and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng.

Mission

To play a leading role in social empowerment, social integration and social protection of poor and vulnerable individuals, families and communities of Gauteng.

Departmental strategic objectives

- To lead in the coordination, implementation and monitoring of policy, practice models and standards across the social development sector.
- To provide prevention, early intervention, statutory intervention and care, and reconstruction and after-care programmes to:
 - Persons infected with and affected by HIV/ AIDS so that they can continue to live normal and meaningful lives and so that the rate of growth, prevalence levels and numbers of HIV/AIDS infections are reduced;
 - Dysfunctional families, communities and social structures to bring about positive changes in their lives and to assist with poverty alleviation through sustainable livelihoods;
 - People with disabilities, to enable them to be integrated in the community mainstream;
 - Women, children, older persons so that they can build a better life for themselves and participate in sustainable communities;
 - Youth in conflict with the law so that they can build a better life for themselves and promote sustainable communities resulting in the reduction in the rate of growth, prevalence levels, and numbers of young people in trouble; and
 - Persons dependent on and abusing dependence-inducing substances so that they can be integrated in the community mainstream resulting in the reduction in the rate of growth, prevalence levels and numbers of such substance abusers.
- To engage in research that assists in informing, improving, advancing, monitoring and evaluating the work of the department, not for profit organizations (NPOs), non-governmental organizations (NGOs), community based organizations (CBOs) and faith based organizations (FBOs).
- To ensure that comprehensive social development services are rendered to vulnerable groups in a coordinated and integrated manner that observes international protocols and recognises the contribution of all stakeholder groups.
- To continuously align and improve structures and systems enabling the Department to deliver on its objectives.

Legislative mandate

- Older Persons Act, 2006;
- Children's Act, 2005;
- Intergovernmental Relations Framework Act, 2005;
- Mental Health Act, 2002;
- Probation Service Act, 1991 (as amended in 2002);
- Public Finance Management Act, 1999;
- White Paper on Population Policy for South Africa, 1998;
- Domestic Violence Act, 1998;
- Welfare Laws Amendment Act, 1997;
- Non-Profit Organisations Act, 1997;
- Public Service Act, 1994;
- Prevention and Treatment of Drug Dependency Act, 1992;
- Social Service Professions Act, 1978; and
- Criminal Procedures Act, 1977.

Key policy areas and developments

Gauteng Development Strategy

This provincial social cluster initiative aligns with national policy frameworks, goals and challenges and is informed by the National Spatial Development Perspective and goals adopted by the National Growth and Development Summit. It is the reference point for all provincial plans, programmes and actions and aims to work in genuine partnership with social partners to address socio-economic challenges. The Gauteng Social Development Strategy describes the role the Department plays in implementing strategies to improve services for the most vulnerable: women, children including orphans, youth, people with disabilities and the aged.

Older Persons' Act 13 of 2006

The purpose of the Act is to address the plight of older persons by implementing initiatives aimed at the empowerment and protection of older persons through the promotion and maintenance of their status, rights, well being, safety and security and to provide for related matters.

Children's Act 38 of 2005

The purpose of the Act is to give effect to the rights of children as contained in the Constitution, to align the Department's programmes with the principles informing services around care and protection of children, to define parental responsibilities and rights, to make further provisions regarding children's courts. To provide for the issuing of contribution orders, to make new provisions for the adoption of children, to provide for inter-country adoption, to prohibit child abduction and to give effect to the Hague Convention on International Child Abduction and to provide for surrogate motherhood.

Child Justice Bill

The Child Justice Bill introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposed a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. It also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of the Bill is to establish a criminal justice process for children accused of committing offences, and aims to protect the rights of children entrenched in the Constitution and provided for in international instruments. The aim of the Bill is to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children;
- Provide for the processes to be followed in detention of such children and their release from detention;
- Incorporate the diversion of cases away from formal court procedures, as a central feature of the process;
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process;
- Extend the sentencing options available, in respect of such children;
- Entrench the notion of restorative justice and establish appeal and review procedures; and

- Create monitoring mechanisms to ensure the effective operation of this legislation, and provide for matters incidental thereto.

Financial Awards Policy

The policy redefines the funding relationship between government and the non-governmental sector. This policy looks at funding for services with the aim of transforming the social development NGO sector and the manner in which they render social services to previously disadvantaged communities. The policy also seeks to promote accountability and good governance.

Recruitment and Retention Strategy of Social Workers

As part of the government remuneration policy framework, the department implements the occupation specific dispensation (OSD) for certain welfare services specialists/professionals. The OSD was retrospectively implemented from 1 April 2008. The aim of the OSD is to attract and retain specialists and professionals in these occupations. It provides for a unique remuneration structure for occupational categories that deviates from current salary levels 1 to 12 in relation to frequency and interval of pay progression whilst still being subject to prescribed levels of performance and fair, equitable and competitive remuneration structures, and in alignment with the labour market.

2. REVIEW OF THE 2008/09 FINANCIAL YEAR

Social Welfare Services

In order to increase children's access to early childhood development (ECD) facilities, provision was made for 10 000 children at a cost of R29 million. The daily subsidy per child attending ECD facilities was increased from R9 to R11. ECD facilities not meeting registration requirements were capacitated during the year.

Children receiving child support grants continued to receive a comprehensive *Bana Pele* social package that includes psycho-social, material and nutritional support, school fee exemptions and school uniforms. The planning of 13 ECD facilities has been completed and construction of 10 ECD facilities (seven in Ekurhuleni, two in Mogale City and one in Tshwane) has commenced in the twenty prioritised townships (20PTP). Completion is anticipated by the end of the 2008/09 financial year.

In Rethabiseng, Refilwe and Ratanda townships, construction has begun on three community home-based care facilities which include after-school care facilities for orphaned and vulnerable children. Completion dates for the Refilwe and Ratanda facilities are March 2009 and April 2009 respectively. The per capita subsidy funding for children in residential care was budgeted at R60.9 million to reach 3 174 children and was maintained at the rate of R1.60 per child per month as part of the earmarked allocation for the policy adjustments.

In order to render appropriate and comprehensive services to older persons, planning for the construction of two residential facilities in previously disadvantaged areas in Mohlakeng and Soshanguve was completed at the beginning of the financial year. The appointment of a contractor for the Soshanguve Old Age Home was finalised, with construction commencing in the second quarter of the financial year. Construction of five community home-based care facilities, including day care facilities for older persons, commenced in Rethabiseng and is to be completed by end of the financial year.

As part of the implementation of the Older Persons Act, R14 million has been reprioritised for upgrading old age homes. Service centres and luncheon clubs in the 20PTP will be upscaled into fully-fledged community home based services for older persons.

The development of frameworks for practice guidelines on mainstreaming persons with disabilities commenced in the 2008/09 financial year. These draw on national guidelines on costing of protected workshops and on minimum norms and standards for residential care for the disabled.

In its implementation of the Drug Master Plan, in the first quarter of the financial year, the construction of a substance abuse out-patient facility was completed in Rethabiseng, and planning for out-patient substance abuse facilities in Soshanguve and Ga-Rankuwa has also been completed.

The construction of a new secure care facility in Soshanguve with a capacity to accommodate 260 children in conflict with the law is planned for completion in February 2009.

The Department hosted a strategic planning workshop involving its key partners including the Office of the Premier, NPOs, provincial departments and local government. This multi-sectoral approach is aligned with the Gauteng Social Development Strategy and its strategic levers of promoting integrated social development planning, integrated poverty alleviation, strategising for the most vulnerable in society, social cohesion and social crime prevention. This collaborative effort has and will continue to contribute significantly to achieving the common goal of creating a better life for all.

Development and Research

The department has facilitated three programmes in technical, life and business skills for a total of 4 700 out-of-school youth, young persons with disabilities and youth exiting the Child Justice system. The focus has predominately been on the 20PTP identified by the Executive Council for upgrading informal settlements.

Through the development centre programme and other sustainable livelihood programmes, the department provided life-skills programmes to 1 220 unemployed adults, adults with disabilities and adults receiving social grants. This also included social development programmes aimed at facilitating access to jobs.

The 18 projects at the 30 community development centres across the province, which included sewing, arts and crafts, brick making, shoe manufacturing, toilet paper manufacturing and baking, were identified as pilots. Once expanded, they could take in more people and intensify the marketing of their products in the communities where they operate.

As part of the maintenance of an efficient funding framework within which non-profit organisations can conduct their affairs, the phased implementation of the equity criteria on financial awards to service providers continued.

The Department is implementing a comprehensive monitoring and evaluation system that integrates policy performance management, organisational performance, programme performance and individual performance. Monitoring, evaluation and reporting on the integration of population development policies into strategic planning and integrated development plans (IDP's) of departments and municipalities have taken place in support of the Global City Region.

The Department continues to maintain an efficient administrative, regulatory and equitable funding framework within which non-profit organisations and other emerging organisations can conduct their affairs in line with identified community needs within the priorities of government.

3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

Social Welfare Services

Services to Children

In line with the provincial priority of striving for a "province fit for children" and as part of the integrated strategy for tackling child poverty, the *Bana Pele* programme will continue. This enables orphaned and vulnerable children to access a comprehensive package of social services which includes school uniforms, school fee exemption, scholar transport, nutrition, access to healthcare and psychosocial support.

Children living with HIV /AIDS and affected by AIDS will be cared for through community based programmes from an allocation of R140 million. There will be provision for psycho-social support such as counselling services, material assistance and referral to support systems. Over the 2009/10 MTEF period, the Department will incrementally continue with the construction of four day-care centres for orphaned and vulnerable children.

In close cooperation with the Department of Justice, the Department will continue to improve service delivery through foster care services. This is a preferred placement alternative for children who are orphaned, vulnerable and at risk. Bottlenecks will be addressed, ensuring that all foster care placements are finalised within a six-month period for both the department and the NGO sector.

Evidence indicates that the early years of a child's life are the most important in terms of cognitive and emotional development. In support of this, the department will register and fund an additional 200 new ECD centres benefiting more than 10 000 children at a cost of R29 million.

The department has commenced with the construction of social infrastructure which includes the building of ECD facilities in the 20PTP. The estimated completion date for the facility at Ekurhuleni is May 2009, and

March 2010 for Lesedi and Nokeng Tsa Taemane. Each facility uses a standard prototype construction model and can accommodate 120 children. In the 2009/10 financial year, the department plans to build and finalise the construction of more than 10 ECD facilities in Ekurhuleni, Emfuleni and Tshwane. These will be constructed jointly with the municipalities.

People living with disabilities

Social work services to promote the social inclusion, care, protection and development of people with disabilities are provided in partnership with NGOs. The Department will continue funding 36 residential care facilities at a cost of R26.9 million. This will benefit 2 089 residents registered with the Department in both the NGO sector and government institutions. The Department will also continue funding community based services which include 60 protected workshops at a cost of R7.9 million benefiting more than 3 800 people living with disabilities. Guidelines on the mainstreaming of persons with disabilities will be developed in the 2009/10 financial year.

Services to older persons

The department will continue with its programme of expanding services to previously disadvantaged areas using the community home-based care approach by funding service centres and luncheon clubs at a cost of R11.5 million. This will benefit approximately 11 291 older persons. More than 16 000 elderly people will continue to benefit from services through luncheon clubs and service centres. Luncheon clubs will be upgraded to function as service centres operating on a five-day basis.

The department has also started the construction of five day-care facilities for the elderly in Mamelodi, Ratanda, Ekurhuleni, Daveyton and Tembisa using a standard prototype model in the 20PTP. Old age facilities in previously disadvantaged townships will continue to benefit from major renovations which will upgrade physical structures and frail care facilities. Nine facilities (two in Soweto and one each in Mamelodi, Ga-Rankuwa, Sebokeng, Mohlakeng, Tsakane, Daveyton and Vosloorus) have been identified for renovation and upgrading which commenced in September 2007 and will continue on an incremental and phased-in basis over the 2009 MTEF.

Facilities for children in conflict with the law

The construction of the new secure care facility in Soshanguve is expected to be finalised by the end of the current financial year.

Development and Research

Services to the youth

As part of the implementation of integrated services for youth in the province, the department will continue with the prevention programme for out-of-school youth. As part of programme held in June, the department will hold substance abuse events, host International Childrens Day and similar moral regeneration events in the province. In October, 'Social Development month', the department will hold events that promote awareness of the plight of the elderly and promoting a caring attitude by the young towards the old.

As part of its contribution to halving poverty and reducing unemployment, the Department will target youth for the ongoing stipend-paying volunteer programme, income generation programmes, advice centre and skills development programmes through the *Masupatsela* youth programme that has been allocated R12 million to benefit about 400 young people.

Partnerships

In order to manage and facilitate transfer payments and to ensure that the business plans of the NGO sector meet the mandate of the department, all NGO business plans will be reviewed to ensure alignment with the departmental strategic plan.

Phased implementation of the equity criteria in the policy on financial awards to service providers will continue. This is part of the maintenance of an efficient funding framework within which non-profit organisations conduct their affairs. The department will continue with implementation of a comprehensive monitoring and evaluation system that integrates policy performance management, organisational performance, programme performance and individual performance. This will be implemented through the roll-out of the *Supatsela* electronic information management system that seeks to electronically integrate various performance management systems. This will ultimately improve the credibility of performance data collection, monitoring, evaluation and reporting on the integration of population development policies in strategic planning of the departments and IDP of municipalities in line with the Global City Region concept.

The department will maintain an efficient administrative, regulatory and equitable funding framework within which non-profit organisations and other emerging organisations can conduct their affairs in line with identified community needs within the priorities of government.

The department will also assist other provincial departments to analyse demographic data and enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes in support of the Global City Region Strategy.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	811 275	1 005 644	1 338 898	1 729 184	1 741 619	1 746 059	1 935 797	2 173 298	2 362 264
Conditional grants	48 245								
Total receipts	859 520	1 005 644	1 338 898	1 729 184	1 741 619	1 746 059	1 935 797	2 173 298	2 362 264

The equitable share allocation grew from the 2005/06 financial year to 2006/07 by R146 million or 17 percent. The equitable share further increased by R333 million or 33 percent to R1.3 billion as a result of further recruitment of social workers and social auxiliary workers, increased support for children's homes and measures to address the challenges of substance abuse.

Total receipts for the financial year 2007/08 were adjusted downwards mainly because of an earmarked allocation of R33 million that was surrendered back to the Provincial Revenue Fund. This amount was meant for the construction of ECD infrastructure in the 20PTP. Conditional grants were halted with the migration of social welfare benefits to the South African Social Security Agency (SASSA). The last contribution from this revenue source was in the 2005/06 financial year.

During 2008/09, the total budget for the department was adjusted upwards by 0.7 percent due to personnel salary adjustments.

Over the MTEF, the departmental budget is estimated to increase from R1.7 billion in 2008/09 to R2.4 billion in the 2011/12 financial year, an annual average of 11 percent increase.

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	464	5	1 235	756	1 417	1 411	786	819	856
Transfers received									
Fines, penalties and forfeits									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Interest, dividends and rent on land	213	487	59	24	29	29	25	27	28
Sales of capital assets						6			
Financial transactions in assets and liabilities	5 886	9 128	2 841	2 707	563	563	2 859	3 019	3 155
Total departmental receipts	6 563	9 620	4 135	3 487	2 009	2 009	3 670	3 865	4 039

The department's activities are not geared towards generating own revenue and departmental receipts are projected to decrease from R6.6 million in 2005/06 to R4 million in 2011/12. The department generates revenue from items such as rental income from official who occupy official residences, debt recovery, commission in respect of insurance, and selling of cane furniture at Itereleng Workshop for the Blind.

Between 2005/06 to 2007/08, the collection trend for the Department fluctuated. An increase of R3.1 million or 46.6 percent was achieved between 2005/06 and 2006/07. This was followed by a decrease of R5.5 million or 57 percent from 2006/07 to 2007/08.

Departmental revenue was adjusted downward in the 2008/09 financial year in line with the collection of financial transactions in assets and liabilities which mainly constitute the recovery of debt from previous financial years.

Over the 2009 MTEF, revenue is projected to increase by an annual average of 5 percent.

5. PAYMENT SUMMARY

5.1 Key assumptions

The assumptions that informed the compilation of the Department's budget for the MTEF took into account policy adjustments which made provision for the following:

- Expansion of ECD and community home-based care services;
- Implementation of the occupation specific dispensation for welfare services;
- Implementation of out-of-school youth related programmes;
- Expansion of services to children in conflict with the law; and
- Development of monitoring and evaluation capacity for welfare services.

5.2 Departmental summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	202 234	260 514	351 560	375 286	429 984	476 258	300 507	322 031	340 928
2. Social Welfare Services	569 324	693 249	926 915	1 286 409	1 243 346	1 234 932	1 465 171	1 669 171	1 831 062
3. Development and Research	44 624	57 871	60 423	67 489	68 289	59 845	170 119	182 096	190 274
Total payments and estimates	816 182	1 011 634	1 338 898	1 729 184	1 741 619	1 771 035	1 935 797	2 173 298	2 362 264

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: 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	2011/12
Current payments	367 835	427 518	552 149	648 434	725 161	756 895	914 245	980 875	1 029 409
Compensation of employees	224 479	279 668	357 619	443 885	500 470	484 906	648 126	690 642	721 892
Goods and services	129 814	147 613	193 615	204 549	224 691	271 989	266 119	290 233	307 517
Interest and rent on land									
Financial transactions in assets and liabilities	13 542	237	915						
Transfers and subsidies to	439 314	559 449	710 012	876 407	831 535	828 160	883 553	1 076 169	1 211 370
Provinces and municipalities	762	225							
Departmental agencies and accounts	195	84	268	650	650				
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	437 872	558 208	705 205	874 776	822 838	816 840	875 366	1 069 583	1 204 487
Households	485	932	4 539	981	8 047	11 320	8 187	6 586	6 883
Payments for capital assets	9 033	24 667	76 737	204 343	184 923	185 980	137 999	116 254	121 485
Buildings and other fixed structures	1 505	9 000	64 367	193 856	174 436	174 436	131 000	109 000	113 905
Machinery and equipment	7 528	15 667	12 370	10 487	10 487	11 544	6 999	7 254	7 580
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	816 182	1 011 634	1 338 898	1 729 184	1 741 619	1 771 035	1 935 797	2 173 298	2 362 264

From 2005/06 to 2007/08, expenditure increased by an annual average of 28 percent from R816 million to R1.3 billion. The planned expenditure for the 2009/10 MTEF is expected to be in excess of R2.3 billion by 2011/12. This takes into account earmarked allocations for the implementation of the Older Persons Act, the Children's Act and the Child Justice Bill. The baseline allocation for the MTEF includes an allocation for upgrading of social workers' salaries and the implementation of the OSD for welfare services as part of the retention strategy.

The major portion of over R1.5 billion in the 2009/10 financial year or 77 percent (averaging over the MTEF) of the total payments and estimates is allocated to programme 2: Social Welfare Services, which reflects an increased focus on the implementation of social welfare policies and programmes.

Expenditure on administration increased from R352 million in 2007/08 to R375 million in 2008/09, an increase of 6.7 percent. This reflects efforts to strengthen support for the implementation of the Gauteng Social Development Strategy. Capacity was further strengthened at regional offices to enable them to respond effectively to service delivery challenges, with services being made more accessible through the establishment of service centres in various regions.

Expenditure on transfers to non-profit organisations has historically constituted at least 50 percent of the reported total expenditure. This reflects the significance of the partnership which currently exists between the department and the NGO sector. The trend is expected to continue over the 2009/10 MTEF period with the proportion of the total departmental allocation going to the sector at 49 percent in 2010/11 and 51 percent in 2011/12.

There is a concerted effort to recruit and retain social work professionals by the department. Social work has also been declared a scarce skill and a retention strategy was developed to address this shortage. Against this background, employee compensation has grown from R224 million in 2005/06 to an expected expenditure of R500 million in 2008/09, an average annual increase of 30.6 percent. The increase can partly be attributed to the implementation of the scarce skills retention strategy and also to the employment of related occupational classes like social auxiliary workers and community development practitioners. In 2009/10, R322 million has been allocated for social worker salaries. Over the MTEF, employee compensation grows by an annual average of 5.5 percent to accommodate additional professional social workers through the implementation of the OSD. In the same period, transfers and subsidies grow by an average of 17.1 percent to continue financial support for non-profit organisations.

5.4 Infrastructure payments

Departmental infrastructure payments

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
New infrastructure assets	5 620	63 215	174 436	149 335	147 718	129 900	75 570	111 525
Existing infrastructure assets	21 000	33 608	23 881	49 521	42 604	25 520	58 940	27 899
Maintenance and repair	21 000	19 420	22 508	24 420	21 795	24 420	25 510	25 519
Upgrading and additions		14 188	1 373	25 101	20 809	1 100	33 430	2 380
Rehabilitation and refurbishment								
Infrastructure transfers								
Current								
Capital								
Current infrastructure	21 000	19 420	22 508	24 420	21 795	24 420	25 510	25 519
Capital infrastructure	5 620	77 403	175 809	174 436	168 527	131 000	109 000	113 905
Total Infrastructure	26 620	96 823	198 317	198 856	190 322	155 420	134 510	139 424

Construction of the Jabulani secure care centre is underway, with anticipated completion in March 2009. Five new ECD facilities have commenced construction and completion is anticipated within the 2008/09 financial year.

Upgrading of nine old age homes has been completed; however, Phase Two of upgrading these facilities is on hold due to funding constraints. The department carries out preventative, statutory and day-to-day maintenance at its facilities, and rents regional offices.

A detailed needs assessment will be conducted at all departmental facilities providing places of safety and secure care services to children. The resource requirements will be factored in the spending plans for the 2009/10 MTEF period.

New Infrastructure Projects for the 2009/10 MTEF

The project implementation processes for the construction of new secure care facilities and early childhood development centres are at an advanced stage with a total of R8 million allocated for the completion of the secure care centre in Soshanguve, and R35 million allocated for the social infrastructure under the 20PTP. Social infrastructure includes construction of 12 ECDs, six aged day care centres, six orphans and vulnerable children (OVC) home community based care (HCBC) centres, six substance abuse centres and two old age homes.

Due to the increased usage of institutions, a need to refurbish the sewerage system in all institutions has been identified. Elevators in some institutions are dilapidated and require a major overhaul.

As a departmental priority, the construction of ECD centres is being implemented in collaboration with the Department of Public Transport, Roads and Works (DPTRW) and with municipalities to ensure delivery within the MTEF.

Further details on infrastructure delivery and details of projects are contained in the Budget Statement 3.

5.5 Transfers

As a developmental welfare service, the department works in partnership with NGOs, a relationship which has been in existence for many years. Transfers to the sector ensure that service delivery targets are met.

5.5.1 Transfers to other entities (NGOs)

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Substance Abuse, Prevention and Rehabilitation	14 765	15 520	19 685	30 479	22 894	22 894	48 105	57 198	59 772
2. Care and Service of Older Persons	90 298	107 147	134 184	235 904	133 903	133 903	127 412	177 000	184 965
3. Crime Prevention and Support	37 511	35 435	49 405	108 987	73 393	73 394	55 002	67 976	71 035
4. Services to Persons with Disability	41 612	50 233	54 451	50 710	53 600	53 600	65 844	70 867	74 056
5. Child Care and Protection	165 650	122 116	150 487	156 264	224 755	224 758	249 815	339 026	441 056
6. HIV and AIDS	55 091	103 116	172 468	168 663	168 663	164 660	181 991	202 153	211 250
7. Women	67	6 755	7 812	6 768	8 717	9 057	9 000	9 531	9 959
8. Care and Support Services to Families		75 361	80 946	75 361	95 273	95 273	90 697	95 232	99 517

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
9. Sustainable Livelihood	32 752	42 448	35 767	41 446	41 446	35 446	47 000	50 000	52 250
10. Youth	126	177		194	194	194	500	600	627
Total transfers to other entities	437 872	558 308	705 205	874 776	822 838	817 179	875 366	1 069 583	1 204 487

The table above reflects the transfers to NGOs by category of service rendered. Transfers constituted at least 50 percent of total expenditure from 2005/06 to 2007/08. The trend is expected to continue with the budget estimated to increase from the 2008/09 adjusted budget to the 2011/12 financial year by an annual average of 13.5 percent. In terms of services rendered by NGOs, the Department will continue to make provision for services to older persons, child care and protection services, services to persons with disabilities and HIV and AIDS services.

Expenditure in relation to transfers for crime prevention and support services grew from R38 million in 2005/06 to an expected R73 million by 2008/09. The main appropriation for the financial year 2008/09 was adjusted downwards from R109 million to R73 million by reallocating funds from transfers to compensation and goods and services to capital assets for the operation of the new secure care facility in Soshanguve. Provision of secure care facilities for children in conflict with the law is in response to the requirements of the Child Justice Bill.

Between 2007/08 and 2011/12, the budget allocated to the implementation of the drug master plan for combating substance abuse and for prevention and rehabilitation more than doubles.

Over the 2009 MTEF period, transfers for child care and protection increase by 32.9 percent to expand services at ECD centres as part of the implementation of the Children's Act.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

This programme provides strategic management and support services at provincial, regional, district and facility/institutional levels of the department. It also provides strategic direction and overall management and administration for the Department.

Programme objectives

To provide strategic management and support services at provincial, regional and district levels of the Department.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: 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	2011/12
1. Office of the MEC	2 658	3 736	3 837	3 954	4 304	4 653	5 023	5 012	5 238
2. Corporate Management Services	76 058	76 429	95 700	109 943	134 769	159 229	178 018	194 123	207 263
3. District Management	123 518	180 349	252 023	261 389	290 911	312 376	117 466	122 896	128 427
Total payments and estimates	202 234	260 514	351 560	375 286	429 984	476 258	300 507	322 031	340 928

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: 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	2011/12
Current payments	193 394	236 128	310 648	345 026	414 789	458 468	287 308	310 277	328 645
Compensation of employees	114 373	156 563	204 369	250 194	300 537	296 919	164 534	178 518	186 723
Goods and services	73 170	79 328	105 378	94 832	114 252	161 549	122 774	131 759	141 922
Interest and rent on land									
Financial transactions in assets and liabilities	5 851	237	901						
Transfers and subsidies to:	741	664	699	1 290	5 645	8 240	6 200	4 500	4 703
Provinces and municipalities	390	130							
Departmental agencies and accounts	195	84	233	650	650				
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	156	450	466	640	4 995	8 240	6 200	4 500	4 703
Payments for capital assets	8 099	23 722	40 213	28 970	9 550	9 550	6 999	7 254	7 580
Buildings and other fixed structures	1 505	9 000	30 395	19 420					
Machinery and equipment	6 594	14 722	9 818	9 550	9 550	9 550	6 999	7 254	7 580
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	202 234	260 514	351 560	375 286	429 984	476 258	300 507	322 031	340 928

The programme budget grows from R202 million in 2005/06 to R341 million in 2011/12, an average annual growth of 9.1 percent over the seven year period. The decline in the allocation for the district management sub-programme from the 2008/09 financial year is attributable to the reallocation of social welfare expenditure and social development expenditure to the budgets for programme 2 and programme 3.

The total expected programme expenditure for the 2008/09 fiscal year amounts to R476 million. Of the total estimated expenditure for the 2009/10 financial year, 39 percent has been allocated to district management.

This major allocation is as a result of the service delivery model which has been adopted by the department, that is, a decentralized model. In this regard, the Department has established regional offices close to and accessible by communities throughout the province's districts. The estimated expenditure on district management is expected to reach R128 million by the end of the 2009 MTEF. Over the MTEF, the budget for this programme: Administration will grow steadily by an annual average of 6.5 percent.

During 2008/09, the employee compensation budget was adjusted upwards by 20 percent to fund salary adjustments and to enable the appointment of critical new personnel.

It is expected that R530 million of the programme's budget over the MTEF will be spent on employee compensation in a three year period from the 2009/10 fiscal year. This constitutes 55 percent of the total allocation of the programme over the MTEF, and is the result of the need to strengthen the support services capacity of the Department to deliver social development services, to bring services to the regional level and to capacitate personnel to monitor the implementation of the social infrastructure programme.

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description

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

Programme objectives

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations at provincial and district level.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	11 625	3 873	3 866	4 305	5 157	4 411	4 977	5 362	5 603
2. Substance Abuse, Prevention and Rehabilitation	32 499	32 295	37 607	52 428	49 525	49 700	100 517	116 433	121 672
3. Care and Service of Older Persons	104 617	123 541	160 474	273 402	171 896	187 761	225 998	253 864	265 288
4. Crime Prevention and Support	66 138	66 312	119 775	192 807	161 721	160 088	150 868	161 522	168 791
5. Services to Persons with Disability	41 885	50 256	66 970	71 273	72 138	70 497	87 257	95 959	100 277
6. Child Care and Protection	255 644	300 453	269 242	427 724	496 578	478 886	600 438	715 452	834 422
7. Victim Empowerment		10 319	11 986	10 908	12 857	12 767	13 488	14 335	14 985
8. HIV and AIDS	56 916	106 200	176 049	178 201	178 201	175 548	190 931	211 012	220 507
9. Social Relief									
10. Care and Support Services to Families			80 946	75 361	95 273	95 274	90 697	95 232	99 517
Total payments and estimates	569 324	693 249	926 915	1 286 409	1 243 346	1 234 932	1 465 171	1 669 171	1 831 062

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	162 874	176 503	221 265	278 009	284 239	274 766	504 318	539 102	563 367
Compensation of employees	100 806	111 736	138 283	173 077	179 577	170 104	368 693	390 446	408 016
Goods and services	54 377	64 767	82 968	104 932	104 662	104 662	135 625	148 656	155 351
Interest and rent on land									
Financial transactions in assets and liabilities	7 691		14						
Transfers and subsidies to:	405 656	516 152	669 859	833 477	784 184	784 186	829 853	1 021 069	1 153 790
Provinces and municipalities	334	87							
Departmental agencies and accounts			35						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	404 993	515 583	669 438	833 136	781 198	781 200	827 866	1 018 983	1 151 610
Households	329	482	386	341	2 986	2 986	1 987	2 086	2 180
Payments for capital assets	794	594	35 791	174 923	174 923	175 980	131 000	109 000	113 905
Buildings and other fixed structures			33 972	174 436	174 436	174 436	131 000	109 000	113 905
Machinery and equipment	794	594	1 819	487	487	1 544			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	569 324	693 249	926 915	1 286 409	1 243 346	1 234 932	1 465 171	1 669 171	1 831 062

The budget of this programme increased from R569 million in 2005/06 to R1.8 billion in 2011/12. From the 2008/09 adjusted budget to the 2009/10 financial year, the budget grew by 17.8 percent.

Child care and protection services, care and services to older persons and HIV/AIDS combined account for the majority of expenditure of the total allocation for the MTEF period. The allocation made to substance abuse, prevention and rehabilitation increases by an annual average of 10 percent over the 2009 MTEF. This increase relates to implementation of the Drug Master Plan in line with the inter-sectoral drug master plan in each municipality; implementation of prevention programmes such as Ke Moja; implementation of community based options for treatment and rehabilitation, focusing on alcohol and dagga addiction in rehabilitation programmes as well as increasing the youth and children's prevention programmes.

Expenditure on crime prevention and support grows from R66 million in 2005/06 to R169 million in 2011/12. This relates to the implementation of children related policies and programmes, amongst others the Child Justice Bill.

For HIV/ AIDS, the allocation grows from R57 million in 2005/06 to R221 million in 2011/12, in line with a plan to expand community based care which includes material and psycho-social support to orphans and vulnerable

children and their families; expansion of day care and drop in facilities for child headed households; and learnership programmes for youth through Expanded Public Works Programme (EPWP) and community based care workers. An estimate of more than R622 million will be spent on HIV and AIDS for the 2009/10 MTEF period, constituting 12.5 percent of the social welfare services budget.

The increased allocation for the programme over the 2009 MTEF period is aimed at ensuring an increase in the number of children accessing ECD centres, increasing the subsidies to these centres, training and payment of stipends to practitioners at registered ECD sites, expanding services for children in conflict with the law, expanding home and community based services and implementing the occupation specific dispensation for welfare services. Subsidies to centres provide for the nutritional needs of children, provide administrative support, pay the salaries of staff at registered sites and the fees paid to parents of the children.

Over the MTEF period, additional funds were made available for the expansion of ECD through increasing child care and protection services, developing monitoring and evaluation capacity for welfare services, institutional capacity building and support, expansion of home based and community based care services. There was a 16 percent growth in resources for care and services to older persons and a 36 percent growth in the budget for interventions on substance abuse, prevention and rehabilitation.

The total budget increases from R569 million in 2005/06 to R1.8 billion in 2011/12, an annual average growth of 21.5 percent over the seven-year period. This is due to the increased focus on welfare services after the social grants administration function was shifted to the South African Social Security Agency (SASSA).

The table shows that the majority of the allocation relates to transfers and subsidies paid mainly to non-profit institutions with which the Department collaborates in order to reach its objectives.

Expenditure on employee compensation also shows a substantial increase from 2007/08 throughout the MTEF due to the allocation for the implementation of the occupation specific dispensation and for additional personnel who will be appointed to monitor and evaluate the implementation of programmes by non-profit institutions. It is expected that the number of probation officers, assistant probation officers, care workers and others will increase significantly to enable the Department to respond to its statutory requirements, particularly the implementation of the Child Justice Bill, the Older Persons' Act and the Child Care Act. The Department has thus made provision for the upgrading of social worker salaries in line with the retention strategy.

Payments for capital assets show a decrease of approximately R45 million from 2008/09 to 2009/10 due to the finalisation of construction of a secure care facility in Soshanguve. Over the 2009 MTEF period, the Department will continue to construct early childhood centres, day care centres for the elderly and for orphaned and vulnerable children, and old age homes.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

SOCIAL WELFARE SERVICES

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
2.2 Substance Abuse, Prevention and Rehabilitation				
Number of Government funded NPOs delivering services on substance abuse	11	24	27	32
Number of in-patient substance abuse treatment centres managed by NPOs.		6	6	7
Number of clients utilizing (registered) out-patient treatment centres for substance abuse managed by NPOs	15 392	9 580	9 680	9 780
Number of clients utilizing in-patient treatment centres for substance abuse managed by NPOs.	2 800	1 650	1 650	1 650
Number of clients utilizing in-patient treatment centres for substance abuse run by Government	600	730	740	750
Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs	39	10	15	20
Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs.	80	80	90	90

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of professionals employed in in-patient substance abuse treatment centres run by Government.	114	120	120	120
Number of Local Drug Action Committees operational	19	29	29	29
Number of awareness programmes for substance abuse implemented by Government and NPOs.	14	24	24	25
2.3 Care and Services to Older Persons				
Number of Government funded NPOs delivering services to older persons	42	45	50	50
Number of registered residential facilities for older persons run by Government	110	110	110	110
Number of registered residential facilities for older persons managed by NPOs	89	90	91	92
Number of registered assisted living facilities for older persons managed by NPOs	6	6	13	15
Number of registered service centres for older persons managed by NPOs	65	80	104	148
Number of older persons in registered residential facilities run by Government	110	110	110	110
Number of older persons in registered residential facilities managed by NPOs	9 031	5 332	5 500	5 600
Number of older persons accessing registered service centres managed by NPO	9 918	10 841	11 000	13 000
Number of older persons receiving/reached through in home based care programs managed by NPOs	2 000	3 300	3 500	3 700
Number of older persons participating in active aging programs by Government	100	162	212	262
Number of older persons participating in active aging programs by NPOs	1 000	2 000	2 350	2 550
Number of individual counselling sessions in residential facilities run by Government	110	120	120	120
Number of individual counselling sessions in residential facilities managed by NPO	3 642	2 005	2 500	3 000
Number of care givers employed in Government registered residential facilities for older persons	69	70	70	70
Number of social workers employed in Government registered residential facilities for older persons	2	3	4	5
Number of care givers employed in registered NPO residential facilities for older persons.	50	50	550	600
Number of social workers employed in registered residential facilities for older persons managed by NPOs.	20	20	20	20
2.4 Crime Prevention and Support				
Number of Government funded NPOs delivering services on social crime prevention	26	28	40	43
Number of registered secure care centres run by Government.	2	2	2	2
Number of registered secure care centres managed by NPOs	1	1	1	1
Number of registered temporary safe care facilities run by Government	7	7	7	
Number of children in conflict with the law awaiting trial in registered secure care centres run by Government.	2667	1500	2000	2000
Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	2000	2000	2000	2000
Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by Government.	40	40	40	40
Number of children in conflict with the law awaiting trial registered temporary safe care facilities managed by NPOs.	1	1	1	1
Number of children in conflict with the law assessed	14 287	10 522	11 522	11 522
Number of cases of children in conflict with the law referred to criminal court	15 873	11 600	12 600	1 000
Number of children in conflict with the law referred to diversion programmes	5 200	5 200	5 300	5 400
Number of children in conflict with the law who participate in diversion programmes	4 673	4 700	4 900	5 100
Number of pre-sentence reports completed for children in conflict with the law.	7 073	1 850	1 950	2 050
Number of pre-sentence reports completed for adults in conflict with the law	3 443	2 203	2 303	2 404
Number of children in conflict with the law in home based supervision	4 563	3 730	3 930	4 130
Number of probation officers employed by Government	120	120	120	120

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of crime prevention programmes implemented by Government	35	35	40	45
Number of prevention programmes for social crime implemented by NPOs	70	35	45	46
2.5 Services to the Persons with Disabilities				
Number of Government funded NPOs delivering services to Persons with disabilities	26	50	52	52
Number of registered residential facilities for Persons with disabilities run by Government	2	2	2	2
Number of registered residential facilities for Persons with disabilities managed by NPOs	34	34	36	38
Number of registered assisted living facilities for Persons with disabilities managed by NPOs	10	6	8	10
Number of registered protective workshops managed by NPOs	62	62	68	76
Number of registered protective workshops run by Government	2	1	1	1
Number of Persons with disabilities in registered residential facilities run by Government	126	150	150	150
Number of Persons with disabilities in registered residential facilities managed by NPOs.	2 335	2 089	2 089	2 089
Number of Persons with disabilities in registered assisted living facilities	100	80	80	80
Number of Persons with disabilities accessing services in registered protective workshops run by Government	204	50	50	50
Number of Persons with disabilities accessing services in registered protective workshops managed by NPOs	3 945	3 198	3 298	3 498
Number of Persons with disabilities accessing services provided by community social workers	400	472	500	550
Number of Persons with disabilities referred by social workers to at least one specialized services	240	195	195	195
Number of social workers employed in registered residential facilities for Persons with disabilities	340	403	403	403
2.6 Child Care and Protection Services				
Number of Government funded NPOs delivering child care and protection services	83	102	107	112
Number of registered CYCC (children's homes) run by Government	1	1	1	1
Number of registered CYCC (children's homes) managed by NPOs	61	65	65	65
Number of registered CYCC (temporary safe care) run by Government	7	7	7	7
Number of registered CYCC (temporary safe care) managed by NPOs.	1	1	1	1
Number of registered CYCC (shelters) managed by NPOs.	16	18	18	18
Number of registered drop in centres managed by NPOs.	32	12	13	14
Number of children in CYCC (children's homes) run by Government	200	200	200	200
Number of children in registered children's homes managed by NPOs	3 513	3 174	3 174	3 174
Number of children in CYCC (temporary safe care facilities) run by Government	1 000	1 000	1 000	1 000
Number of children in registered CYCC (shelters) managed by NPOs	580	600	600	600
Number of children accessing registered drop in centres managed by NPOs	400	434	450	500
Number of children with disabilities accessing Child and Youth care facilities run by Government	55	60	70	80
Number of children with disabilities accessing Child and Youth care facilities managed by NPO's	200	200	250	300
Number of children in registered Government residential facilities referred to specialized services	55	250	300	350
Number of children referred to specialized services by registered residential facilities managed by NPO.	500	500	500	500
Number of children receiving Government services within the community referred to specialized services	500	300	300	300

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of children receiving NPO services within the community referred to specialized services	1 000	1 000	1 000	1 000
Number of professionals employed in CYCC (shelters) run by Government	498	562	562	562
Number of professionals employed in registered CYCC (shelters) managed by NPOs	67	83	90	100
Number of professionals employed in registered CYCC (children's home) managed by NPOs	1000	674	650	700
Number of professionals employed by Government to render child care and protection services within the community	613	613	613	613
Number of professionals employed by NPOs to render child care and protection services within the community	251	577	577	577
Number of child care and protection programs implemented by Government	30	38	40	42
Number of child care and protection programs implemented by registered and funded NPOs	50	75	75	80
Number of reported cases of child abuse	2 667	1 047	1 052	1 062
Number of reported cases of child neglect	22 589	3 110	5 450	6 000
Number of reported cases of child exploitation	319	215	250	285
Number of reported cases of orphaned children	1 200	6 644	5 819	5 919
Number of reported cases of abandoned children.	220	333	350	400
Number of reported cases of children with disabilities who suffered any form of abuse.	319	215	250	285
Number of children currently placed in foster care by Government	31 064	35 000	37 000	38 000
Number of children to be placed in foster care by Government	9 600	8 800	9 000	9 200
Number of children placed in foster care by registered and funded NPOs.	23 399	27 700	28 000	31 000
Number of children to be placed in foster care by registered and funded NPOs.	2 560	6 498	6 700	6 700
Number of children adopted.		400	400	400
Number of ECD practitioners who completed training	150	680	700	720
Number of ECD child care workers who completed training	150	680	700	720
2.7 Victim Empowerment				
Number of Government funded NPOs delivering services on Victim Empowerment	20	21	21	21
Number of shelters for domestic violence managed by NPOs	18	19	19	19
Number of Persons in registered shelters for victims of domestic violence managed by NPOs	1 000	1 143	1 143	1 143
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	140	246	246	246
Number of Persons with disabilities residing in registered shelters for victims of domestic violence	80	25	25	25
Number of victims participating in at least one programme within shelter for victims of domestic violence managed by NPOs	1 000	1 113	1 113	1 113
Number of individual counselling sessions in VEP centres run by Government.	1 960	1 535	1 635	1 735
Number of individual counselling sessions conducted in VEP centres managed by NPO.	4 608	3 767	3 867	3 967
Number of counsellors working in shelters for domestic violence managed by NPOs	30	44	50	55
2.8 HIV and AIDS				
Number of HCBC organizations providing care and support services to OVC, CHH, and families	204	234	264	294
Number of HCBC organizations that have an income generating component	34	37	37	37
Number of HCBC organizations delivering support groups services	29	117	117	117
Number of beneficiaries receiving food parcels from HCBC organizations	7 180	9 650	9 850	10 000
Number of beneficiaries receiving cooked meals from HCBC organizations	14 641	23 940	25 000	27 000

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of beneficiaries receiving Anti-Retroviral supported.	10 000	15 000	20 000	25 000
Number of children referred to at least one specialized service by HCBC organizations	793	898	898	898
Number of OVC's receiving services from HCBC organizations	31 593	27 600	30 600	33 600
Number of older persons receiving services from HCBC organizations	1064	2810	3000	3300
Number of child headed households receiving services from HCBC organizations	7582	3820	3000	3200
Number of community care givers rendering care and support services in HCBC organizations.	1386	1646	1646	1646
Number of home visits made by HCBC community care givers	52 200	55 900	57 000	58 000
Number of community caregivers receiving a stipend	1386	1646	1646	1646
Number of Community Care Givers who completed accredited training	100	112	114	114
Number of child care forums for HIV and AIDS operational	4	4	4	4
2.10 Care and Support Services to Families				
Number of Government funded NPOs providing care and support services to families	40	109	109	109
Number of couples participating in marriage counselling	600	1 700	1800	1 900
Number of families participating in family therapy services.	300	717	730	795
Number of families participating in re-unification services.	507	1 034	1 065	1 095
Number of couples who attended marriage enrichment programs.	400	781	795	815
Number of marriage enrichment programs implemented	23	12	25	27
Number of parental programs implemented	90	69	79	89
Note: *- indicator not in the 2008/09 APP				
Blank- indicator to be considered in the 2010 MTEF APP				

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme description

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

Programme objectives

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district levels.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	1 305	1 805	2 878	3 109	2 231	1 740	2 813	3 015	3 150
2. Youth Development		2 717	1 331	3 063	2 929	2 607	3 663	3 951	4 129
3. Sustainable Livelihood	35 712	45 833	39 874	45 380	44 180	37 625	63 343	68 439	71 503
4. Institutional Capacity Building and Support	6 081	3 216	9 428	11 718	13 918	13 226	94 496	100 476	104 997

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
5. Research and Demography		2 553	3 086	2 198	2 452	2 631	2 931	3 123	3 264
6. Population Capacity Development and Advocacy	1 526	1 747	3 826	2 021	2 579	2 016	2 873	3 092	3 231
Total payments and estimates	44 624	57 871	60 423	67 489	68 289	59 845	170 119	182 096	190 274

TABLE 12.: SUMMARY OF ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	11 567	14 887	20 236	25 399	26 133	23 661	122 619	131 496	137 397
Compensation of employees	9 300	11 369	14 967	20 614	20 356	17 883	114 899	121 678	127 153
Goods and services	2 267	3 518	5 269	4 785	5 777	5 778	7 720	9 818	10 244
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	32 917	42 633	39 454	41 640	41 706	35 734	47 500	50 600	52 877
Provinces and municipalities	38	8							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	32 879	42 625	35 767	41 640	41 640	35 640	47 500	50 600	52 877
Households			3 687		66	94			
Payments for capital assets	140	351	733	450	450	450			
Buildings and other fixed structures									
Machinery and equipment	140	351	733	450	450	450			
Cultivated assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	44 624	57 871	60 423	67 489	68 289	59 845	170 119	182 096	190 274

There were no policy changes relating to this programme. The department will therefore implement existing policy priorities over the next MTEF. Expenditure increases from R44.6 million in 2005/06 to R190.2 million in 2011/12. The significant allocation of the programme budget over the 2009 MTEF period is allocated to sustainable livelihoods (37 percent) and institutional capacity building (55 percent).

Both sub-programme budgets increase considerably over the MTEF, with their focus mainly on strengthening institutional capacity in non-profit organisations and other emerging organisations, and implementing integrated development programmes that empower communities towards sustainable livelihoods and reduce the impact of poverty at all spheres of government and of civil society.

Administration and youth development also increase due to increased focus on implementing integrated social youth programmes that facilitate the empowerment and development of the youth.

Over the MTEF, the programme budget increase by an annual average of 5.8 percent from R170 million in 2009/10 to R190 million in 2011/12.

Expenditure on transfers to non-profit institution increased from R33 million in 2005/06 to R42 million in 2008/09, an annual average growth of 8.2 percent that reflects a continued commitment to the services provided in partnership with NGOs. These include youth development, sustainable livelihoods, institutional capacity building and support, research and demography and population capacity development and advocacy.

Over the 2009 MTEF, the largest share is allocated to employee compensation, with an estimated total budget of R364 million over three years. The increase in personnel is due to additional appointments for monitoring and evaluation, and community development practitioners responsible for providing social development services in partnership with non governmental organisations.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
3.2 Youth Development				
Number of Government funded NPOs delivering youth development services	33	38	38	38
Number of programmes implemented for youth by Government	1	1	1	1
Number of programmes implemented for youth by NPOs	23	6	8	10
Number of youth participating in at least one program run by Government	200	400	600	800
Number of youth participating in youth services and programs run by NPOs	2 500	2 650	2 950	2 650
3.3 Sustainable Livelihoods				
Number of Government funded NPOs involved in poverty alleviation projects	26	30	30	30
Number of poverty alleviation projects in operation	30	30	30	30
Number of poverty alleviation projects that were converted to sustainable livelihoods projects	1	1	1	1
Number of individuals participating in poverty alleviation projects	1 350	1 870	1 900	2 000
Number of individuals participating in sustainable livelihoods projects	3 890	3 890	3 890	3 890
Number of Persons with disabilities participating in poverty alleviation projects	500	90	90	90

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
3.4 Institutional Capacity Building and Support				
Number of NPOs registered	1 210	1 735	2 037	2 358
Number of information sharing workshops conducted with networking organizations	*	30	30	30
Number of organizations taking part in information sharing workshops	*	100	700	100
Number of NPOs that are funded by the Provincial Department	1210	1735	2037	2358
3.5 Research and Demography				
Number of research projects in process	2	1	2	2
Number of final research projects completed	2	2	2	2
Number of final demographic profiles completed.	1	2	2	2
3.6 Population Capacity Development and Advocacy				
Number of capacity building sessions conducted	3	3	3	3
Number of stakeholders who participated in capacity building sessions				
Number of dissemination workshops or seminars conducted	4	4	4	4
Number of advocacy, information, education and communication activities conducted to support population policy implementation	3	4	4	4

Note: * - indicator not in the 2008/09 APP

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 13 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	841	1 142	1 464	1 490	208	208	277
2. Social Welfare Services	1 001	1 016	1 175	1 200	2 327	2 327	2 394
3. Development and Research	47	58	111	120	575	575	579
Total provincial personnel numbers	1 889	2 216	2 750	2 810	3 110	3 110	3 250
Total provincial personnel cost (R thousand)	224 479	279 668	357 619	484 906	648 126	690 642	721 892
Unit cost (R thousand)	119	126	130	173	208	222	222

The increase in programme 3; personnel numbers over the MTEF period is due to additional personnel to be appointed for monitoring and evaluation, as well as community development practitioners tasked with providing social development services in partnership with non-governmental organisations.

TABLE 14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	1 889	2 216	2 750	2 810	2 810	2 869	3 110	3 110	3 250
Personnel cost (R thousands)	224 479	279 668	357 619	443 885	500 470	500 470	652 126	690 642	721 892

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Human resource component									
Personnel numbers (head count)	30	33	62	49	49	49	49	49	52
Personnel cost (R thousands)	11 788	6 988	11 619	9 296	9 296	9 296	11 136	13 488	14 095
Head count as % of total for department	2%	1%	3%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	5%	2%	4%	3%	3%	3%	4%	5%	5%
Finance component									
Personnel numbers (head count)	26	48	41	48	48	48	48	48	50
Personnel cost (R thousands)	7 852	6 799	6 457	8 547	8 547	8 547	10 228	12 377	12 934
Head count as % of total for department	1%	2%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	3%	2%	2%	2%	2%	2%	2%	2%	2%
Full time workers									
Personnel numbers (head count)	1 889	2 216	2 750	2 810	2 810	2 810	3 110	3 110	3 250
Personnel cost (R thousands)	224 479	279 668	357 619	443 885	443 885	443 885	652 126	690 642	721 892
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
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)									
Personnel cost (R thousands)									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Head count as % of total for department									
Personnel cost as % of total for department									

*There are no part-time workers in the department

7.2 Training

TABLE 15: PAYMENTS ON TRAINING: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration of which	1 712	1 635	2 359	5 603	5 603	5 603	6 675	7 279	7 607
Subsistence and travel				136	136	136			
Payments on tuition	1 712	1 635	2 359	5 467	5 467	5 467	6 675	7 279	7 607
2. Social Welfare Services	138	1 192	926	4 120	4 120	4 120	200	216	226
Subsistence and travel				234	234	234			
Payments on tuition	138	1 192	926	3 886	3 886	3 886	200	216	226
3. Development and Research	381	67	35	230	230	230	169	139	145
Subsistence and travel				156	156	156			
Payments on tuition	381	67	35	74	74	74	169	139	145
Total payments on training	2 231	2 894	3 320	9 953	9 953	9 953	7 044	7 634	7 978

The introduction and implementation of learnership programmes within the department resulted in an increase in tuition fees in Programme 1. This is in keeping with the department's drive to increase the number of social service professions in line with the approved retention strategies, the human resource plan and human resource development strategies.

TABLE 16: 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	2011/12
Number of staff	1 886	2 216	2 784	2 810	2 810	2 869	3 110	3 110	3 250
Number of personnel trained	2 115	1 407	1 570	1 552	1 552	1 552	1 660	1 660	1 735
of which:									
Male	695	470	408	410	410	410	440	440	460
Female	1 689	966	1 389	1 142	1 142	1 142	1 220	1 220	1 275
Number of training opportunities									
of which:									
Tertiary									
Workshops									
Seminars									
Other:									
Number of bursaries offered	199	100	121	200	200	200	200	200	209
Number of interns appointed	150	158	125	181	181	181	181	181	189
Number of learnerships appointed	272	229	262	130	130	130	130	130	136
Number of days spent on training									

The training numbers identified is aligned to the approved workplace skills plan for the period 2008/09; however, the actual numbers trained can be confirmed at the end of March 2009 which will reflect the department's actual progress.

Specific focus has been placed on the development of senior managers, middle managers and lower level occupations in relation to advanced, emerging and foundation management development programs. There are also continued professional development programs focusing on scarce skills occupations and other professionals.

The department allocated bursaries to both internal staff and members of the community in relation to the scarce skills occupations and continued formal development.

