

VOTE 13

Social Development

Operational budget	R 1 375 353 440
MEC remuneration	R 1 327 560
Total amount to be appropriated	R 1 376 681 000
Responsible MEC	Dr B. M. Radebe, MEC for Social Development
Administrating department	Social Development
Accounting officer	Head: Social Development

1. Overview

Vision

The vision of the Department of Social Development is to: *Enhance the quality of life through an integrated system of social development services.*

Mission statement

The department is committed to the promotion of developmental social welfare services and community development to people of KZN in partnership with stakeholders.

Strategic goals

The strategic goals of the department are:

- To provide an effective and efficient institutional leadership, management and support services to ensure optimal service delivery;
- To provide transformed, accessible, equitable quality developmental social welfare services;
- To create an enabling environment for the employment of the poor, vulnerable and previously marginalised groups, including youth, women and people with disabilities to achieve sustainable livelihood; and
- To support and facilitate the implementation of the Population Policy, and monitor and evaluate progress in achieving policy objectives.

Strategic objectives

The strategic objectives of the department include the following:

- Provision of overall institutional leadership and management;
- Effective and efficient management of financial resources;
- Provision of human resource management, development and support;
- Provision of professional services to ensure effective and efficient service delivery;

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- Development, review and implementation of policies, practice models, standards, procedures and guidelines for developmental social welfare services;
- Render comprehensive and sustainable developmental social welfare services through departmental staff and the funding of non-governmental organisations (NGOs);
- Render effective co-ordination and networking with internal and external stakeholders;
- Implement programmes for integrated, sustainable community development (within the welfare perspective);
- Strengthen the capacity of staff and stakeholders for effective and efficient service delivery;
- Ensure effective co-ordination and networking with internal and external stakeholders;
- Promote sustainable community development (particular to the programme's services); and
- Support effective and efficient service delivery through monitoring and evaluation of programme performance, including the social aspects of community development.

Core functions

The department is responsible for the following core functions:

Social Welfare Services

This includes the provision of services to:

- Children (alternative care, early childhood development, adoption and child protection);
- Special needs (older persons, persons with disabilities, women, families, youth);
- Restorative services (substance abuse prevention and rehabilitation, crime prevention and support and victim empowerment); and
- HIV and AIDS (home community based care and support, co-ordinated action for children, and prevention programmes).

Development and Research

This includes the provision of services to:

- Youth focussing on their empowerment and development;
- Institutional capacity building and support targeting registered non-profit organisations (NPOs) and emerging organisations;
- Sustainable livelihood, which will have the ultimate goal of empowered communities towards sustainable livelihoods;
- Management and implementation of research and demographic analysis; and
- Capacity development and advocacy on population and development.

Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa, Act (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)

- Child Care Act (Act No. 74 of 1983)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- Aged Persons Act (Act No. 81 of 1967 as amended)
- Fund-raising Act as amended (Act No. 107 of 1978)
- Social Services Profession Act (Act No. 110 of 1978)
- Population Policy for South Africa
- White Paper on an Integrated National Disability Strategy
- Refugees Act (Act No. 130 of 1998)
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare
- Integrated Service Delivery Model
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Skills Development Act (Act No. 97 of 1998)
- Skills Levy Act (Act No. 9 of 1999)
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- The Child Justice Bill
- Substance Abuse Bill
- Draft Policy on Implementation Management and Funding of Social Welfare Services

2. Review of the 2008/09 financial year

Section 2 provides a review of 2008/09, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

The department received funding for national priorities, namely substance abuse, children in conflict with the law, early childhood development and home community based care. Implementation focussed on readiness for the new and proposed legislation, namely Children's Act, Child Justice Bill and Substance Abuse Bill.

The expansion of early childhood development (ECD) crèches increased from 1 871 to 2 135 in the province. Subsidies were increased from R11.50 to R12.00 per day per child, with this province providing the highest subsidy for children in all ECD centres in the country. The number of children that still need to access funding is increasing, and the department intends to expand and strengthen the existing services. Care-givers were capacitated with NQF level 4 qualifications. Currently, 238 practitioners funded by the department are being trained on NQF Level 1 and 4, in order to provide quality service to children. The department is in the process of appointing staff to monitor the performance of the crèches.

An increase in the number of children referred to diversion programmes and the expansion of the Home Based Supervision Model led to a reduction in the number of children awaiting trial at Correctional Facilities. Assistant probation officers were given training by the South African Council for Social Services Profession.

The prevention programmes relating to substance abuse included the roll-out of a National awareness programme known as *Kemoja*. The department established 13 Local Drug Action Committees in the Uthukela, Amajuba, uMgungundlovu, eThekweni, Zululand and uThungulu District Municipalities, and will continue the roll-out in the remaining district municipalities in 2009/10.

Services related to HIV and AIDS focussed on the roll-out of the National Integrated Plan (NIP), which included the auditing of the service quality provided at the home community based care centres. A Memorandum of Understanding (MOU) was signed with the Department of Health and *Umsobomvu* Youth Organisation, where 605 youth were identified for training on ancillary health care as part of the National Youth Service programme. The number of care-givers receiving stipends was increased from 2 370 to 5 126, with an emphasis on standardisation. The department is planning to implement a policy framework for community care-givers, where payment of stipends is stipulated. Funded HIV and AIDS projects increased from 124 to 126.

In line with the integrated service delivery model and financing policy, the department commissioned two research projects, one on community profiles and the other on a review of policies, legislation and mandates. In partnership with tertiary institutions, the department commenced reviewing the curriculum for social work, so as to better equip social workers to meet the needs of the community.

In an effort to strengthen the quality of information, the department contributed to the establishment of the management information system. The modules related to the programme include subsidisation of NGOs, child justice, foster care and case tracking. These modules are aimed at improving the accuracy of data collection, analysis and management of information.

During the financial year, the department was able to increase subsidy tariffs to all NGOs by five per cent, in an effort to strengthen compliance with the applicable mandates. Furthermore, the department is engaged in vigorous monitoring and evaluation processes and signing of Service Level Agreements (SLAs) with all NPOs.

The achievements mentioned above were not without challenges. Challenges in delivering on the sector priorities included budgetary constraints, infrastructure and the lack of human resources. A need still exists for strengthening the monitoring and evaluation of the impact of the department's programmes, intersectoral collaboration and co-ordination for effective service delivery, compliance with various mandates, deepening the response to rural and urban poverty, and improving the institutional capacity building of funded entities.

The department successfully strengthened partnerships with other social cluster government departments and stakeholders through the 'Community Builder of the Year' project, one-stop development centre and other sustainable livelihood projects. The strategy to fast-track the registration of NPOs was also developed and implemented successfully, whereby it became a benchmark for the National Department of Social Development. Capacity building for emerging NPOs was undertaken.

3. Outlook for the 2009/10 financial year

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

The department intends to intensify its plans for preparation for the implementation of the Child Justice Bill. The activities will include the appointment of probation and assistant probation officers, sustaining existing diversion programmes and the expansion of these programmes to the uMgungundlovu, Ugu and Sisonke District Municipalities.

Services related to victim empowerment will be strengthened by a partnership established with the National Department of Social Development, the United Nations Office and the European Union. Further plans include the strengthening of inter-sectoral collaboration in the field of Victim Empowerment.

In implementing the Children's Act, the department intends to appoint additional human resources, expand services to children, provide capacity building on the new legislation and intensify prevention programmes. The appointment of additional resources will assist to address the foster care backlog and lapsed orders (invalid court orders).

The department plans to develop an effective information management system, capacity building of NPOs on organisational development and training of youth on basic HIV and AIDS awareness.

In preparation for the implementation of the Older Person's Act, the department will focus on intensifying home community based care for the elderly. Plans related to disability include the implementation of the disability policy, as well as capacity building. Services related to families will focus on training and expansion of family preservation.

In fostering inter-governmental relations and collaboration, the department will sign MOUs with other social cluster government departments and stakeholders to strengthen partnerships.

Through the 'War on Poverty' campaigns conducted by the department, those communities in need of social assistance were identified. In 2009/10, the department plans to develop a business plan and database for each district municipality to be supported.

The department will increase the number of youths engaged in the National Youth Service programme, *Masupatsela*, Expanded Public Works Programme (EPWP) and youth community work training. It is intended to optimally utilise youth pioneers in support of services rendered by the department.

The department will continue to develop infrastructure for marginalised communities. The following six one-stop development centres have been prioritised for construction in 2009/10: Pongola, Georedale, Inchanga, Vulamehlo, Ixopo and Umzimkulu.

Partnerships will be extended to include a greater number of district municipalities, as well as other entities to support development projects. The department will strengthen and support funded NPOs for sustainability and value for money. The facilitation to register, as well as the capacitation of more NPOs, will continue.

In respect of research and demography, the department will conduct household surveys and community profiles in support of the 'War on Poverty' campaign. Departmental campaigns for marketing purposes will be conducted through advocacy and information, education and communication.

The inadequate infrastructure in the department remains a challenge. Most municipalities have very poor working conditions, and there is an acute shortage of community infrastructure, e.g. for early childhood development. The biggest challenge is the huge gap between accommodation needs and the available budget, which impacts negatively on the quality of service delivery. However, with the resources available in 2009/10, service offices will be built in Hlanganani, Melmoth, Mandeni and Vulamehlo.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding for the Department of Social Development over the seven-year period 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

Since 2006/07, the department's MTEF allocations are entirely made up of a provincial allocation, with no national conditional grant funding. The HIV and AIDS grant and the Integrated Social Development Services grant (previously Food Relief grant) were both incorporated into the equitable share from 2006/07.

Table 13.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Provincial allocation	741 119	894 810	1 006 316	1 198 113	1 198 113	1 198 113	1 376 681	1 664 207	1 871 577
Conditional grants	93 372	-	-	-	-	-	-	-	-
HIV and AIDS	25 187	-	-	-	-	-	-	-	-
Integrated Social Development Services grant	68 185	-	-	-	-	-	-	-	-
Total receipts	834 491	894 810	1 006 316	1 198 113	1 198 113	1 198 113	1 376 681	1 664 207	1 871 577
Total payments	746 226	941 579	1 015 188	1 198 113	1 207 052	1 275 578	1 376 681	1 664 207	1 871 577
Surplus/(Deficit) before financing	88 265	(46 769)	(8 872)	-	(8 939)	(77 465)	-	-	-
Financing									
of which									
Provincial roll-overs	68 286	105 675	58 907	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	8 939	8 939	-	-	-
Surplus/(deficit) after financing	156 551	58 906	50 035	-	-	(68 526)	-	-	-

The department ended the 2005/06 financial year with a surplus of R156.551 million. This was largely due to low expenditure on the Integrated Social Development Services grant, and the roll-over of funds from 2004/05 for the grant, due to legal action involving the awarding of tenders. While the tender was under appeal, no expenditure could take place.

The department under-spent its allocation in 2006/07 by R58.906 million due to low expenditure on the Integrated Social Development Services grant, as a result of the aforementioned court case that was concluded in March 2007. This amount was rolled over to 2007/08. This also contributed to the under-spending in 2007/08 of R50.035 million. In the 2008/09 Adjusted Budget, the department received a further allocation of R8.939 million, which was primarily to fund the pressures created by the higher than anticipated 2008 wage agreement. During the 2008/09 financial year, as at the end of December 2008, the department is projecting over-expenditure of R68.526 million primarily in *Goods and services* (due to inflation and a number of natural disasters). This will be closely monitored with a view to minimising the extent of the over-expenditure.

The department is anticipating a balanced budget from 2009/10 onwards.

4.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts that the department is responsible for collecting.

Table 13.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 015	995	2 061	2 080	2 080	2 270	2 249	2 385	2 510
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	(928)	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	(929)	11	10	10	10	8	13	14	15
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	2 286	3 468	2 089	1 975	1 975	1 652	2 123	2 250	2 385
Total	2 444	4 474	4 160	4 065	4 065	3 930	4 385	4 649	4 910

The revenue collected by the department relates mainly to commission on insurance, housing rent, patients fees (collected from two rehabilitation centres) and the sale of handicrafts that are produced by two State-run centres. This is reflected against *Sale of goods and services other than capital assets*. Although the departmental organisational structure now includes a revenue component, the filling of vacant posts has been deferred to 2009/10 due to unforeseen delays.

The department conducted a review of its forward estimates of revenue to take into account the increase tariff on housing rent recovery, which affects *Sale of goods and services other than capital assets*.

The other main source of revenue for the department is *Financial transactions in assets and liabilities*, which consists primarily of debt recovery. The high collection of revenue in 2006/07 was primarily due to the recovery of fraudulent grant payments to non-qualifying beneficiaries, who were given amnesty by the National Minister of Social Development.

The department's revenue projection for 2008/09 indicates that there will be minimal under-collection.

5. Payment summary

5.1 Key assumptions

The following key assumptions form the basis of the 2009/10 MTEF budget of the department:

- Salary increases of 5.5 per cent in 2009/10, 4.9 per cent in 2010/11 and 4.5 per cent in 2011/12 effective from 1 July each year. Provision was also made for the carry-through costs of the higher than anticipated wage agreement in 2008, as well as the annual one per cent pay progression;
- Inflation related items are based on CPIX projections; and
- The department provided for a five per cent increase of tariffs for private welfare organisations.

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2007/08 MTEF period (i.e. for the financial years 2010/11 and 2011/12) are based on the incremental percentage used in the 2008/09 MTEF and 2009/10 MTEF. A similar approach was used for the carry-through allocations for the 2008/09 MTEF period.

Table 13.3: Summary of additional provincial allocations for 2007/08 to 2011/12

R000	2007/08	2008/09	2009/10	2010/11	2011/12
2007/08 MTEF period ¹	66 819	7 430	22 987	24 366	25 828
Net financial implication of demarcation (Net of Umzimkulu and Matatiele)	7 077	7 430	7 987	8 466	8 974
National priorities:					
<i>Employment of social auxiliary workers</i>	24 000	-	-	-	-
<i>Scholarships for social workers</i>	10 000	-	-	-	-
<i>Substance abuse</i>	20 000	-	-	-	-
Early childhood development	-	-	10 000	10 600	11 236
Home community based care	-	-	5 000	5 300	5 618
2007/08 Adj. Estimates - Compensation of employees	5 742	-	-	-	-
2008/09 MTEF period ¹		192 492	268 188	489 188	518 541
Personnel inflation adjustment		3 670	6 409	8 231	8 725
Government Employees Medical Scheme		6 966	8 191	16 995	18 015
National priorities (2007/08 MTEF not allocated in outer years):		57 240	60 674	64 314	68 173
<i>Employment of social auxiliary workers</i>		25 440	26 966	28 584	30 299
<i>Scholarships for social workers</i>		10 600	11 236	11 910	12 625
<i>Substance abuse</i>		21 200	22 472	23 820	25 249
National priorities (2008/09 MTEF):		124 616	192 914	399 648	423 628
<i>Implementation of occupation specific dispensation</i>		40 075	45 566	47 814	50 683
<i>Expansion of early childhood development</i>		32 493	65 094	195 604	207 340
<i>Expansion of home and community based care</i>		21 662	32 547	65 201	69 113
<i>Developing monitoring and evaluation capacity for Welfare Services</i>		9 332	13 009	16 694	17 696
<i>Expansion of services to 'Children in Conflict with the Law'</i>		21 054	36 698	74 335	78 796
2009/10 MTEF period ¹			12 461	13 232	121 543
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement			12 461	13 232	13 987
National Priorities			-	-	107 556
<i>Early childhood development</i>			-	-	107 556
Total	66 819	199 922	303 636	526 786	665 912
	214	290	301	312	331

1. Excludes function shift from Provincial Treasury i.r.o banking and tax function

In the 2007/08 MTEF, the department received additional funding for the costs of the take-over of Umzimkulu, as well as three national priorities (i.e. the employment of social auxiliary workers, scholarships for social workers and substance abuse). Carry-through funding for the national priorities was only allocated in the 2008/09 MTEF. Funding was also provided from 2009/10 for two provincial initiatives, namely early childhood development and home community based care. Provision was also made for carry-through costs of the 2007/08 Adjustments Estimate, which related to the higher than expected wage agreement in 2007.

In the 2008/09 MTEF, the department received substantial increases of R192.492 million, R268.188 million and R489.188 million to its baseline allocation, to cater for the costs related to the national priorities as listed in the table. As previously mentioned, funding was provided for the 2007/08 national priorities that had no allocations in the outer years during the 2007/08 budget process.

There was also additional funding in respect of the transfer of Banking and Tax functions from Vote 6: Provincial Treasury to the department (see footnote to Table 13.3), as well as a personnel inflation adjustment and an allocation for the costs of the uptake of the Government Employees Medical scheme.

In the 2009/10 MTEF, funding is provided for the carry-through costs of the higher than expected 2008 wage agreement. Additional funding is also provided in 2011/12 to support the early childhood development programmes within the department (a national priority).

5.3 Summary by programme and economic classification

Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates for the three budget programmes of the department, as well as per economic classification.

Table 13.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
1. Administration	192 921	250 581	280 129	251 549	266 614	328 688	276 527	302 357	320 487
2. Social Welfare Services	465 400	527 402	629 974	829 431	822 516	829 650	950 673	1 199 538	1 379 043
3. Development and Research	87 905	163 596	105 085	117 133	117 922	117 240	149 481	162 312	172 047
Total	746 226	941 579	1 015 188	1 198 113	1 207 052	1 275 578	1 376 681	1 664 207	1 871 577

Note: Programme 1 includes MEC remuneration payable: R1 327 560

Table 13.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	381 763	458 518	565 597	634 223	708 808	767 036	721 857	793 956	851 800
Compensation of employees	235 538	285 983	346 767	439 115	451 390	439 759	516 509	579 753	621 682
Goods and services	145 987	172 535	218 830	195 108	257 418	327 277	205 348	214 203	230 118
Other	238	-	-	-	-	-	-	-	-
Transfers and subsidies to:	323 187	426 986	410 486	501 858	395 407	405 705	517 089	708 788	848 895
Provinces and municipalities	654	185	-	-	-	-	-	-	-
Departmental agencies and accounts	1 356	3 756	3 788	3 264	3 264	3 264	3 514	3 734	3 958
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 031	141 944	64 941	108 750	29 733	34 986	76 943	120 385	128 389
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	283 910	280 646	328 979	379 244	360 810	365 243	425 396	572 759	703 923
Households	1 236	455	12 778	10 600	1 600	2 212	11 236	11 910	12 625
Payments for capital assets	41 276	56 075	39 105	62 032	102 837	102 837	137 735	161 463	170 882
Buildings and other fixed structures	23 599	34 075	22 144	35 502	74 807	74 807	105 290	122 812	129 682
Machinery and equipment	17 585	22 000	16 961	26 530	28 030	28 030	32 445	38 651	41 200
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	92	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	746 226	941 579	1 015 188	1 198 113	1 207 052	1 275 578	1 376 681	1 664 207	1 871 577

The department's budget reflects a positive growth from 2005/06 to 2011/12. A range of factors constitute the upward growth, including policy changes that impact on the provisioning of social welfare services, various national priorities, the Occupational Specific Dispensation (OSD) for social workers, as well as an increase in the number of personnel.

A total of R1.377 billion has been allocated to the department in 2009/10, reflecting an upward trend when compared to the 2008/09 Adjusted Budget. The additional allocation includes the carry-through costs relating to the previous year's national priorities.

The negative growth in Programme 1: Administration in the 2008/09 Main Budget is a result of the shift of infrastructure expenditure from this programme to Programme 2: Social Welfare Services. The projected over-spending in 2008/09 is mainly due to pressure in *Goods and services* caused by unanticipated hiring of office accommodation, natural disasters, hired office equipment and the running cost of the departmental vehicle fleet. The department has begun a review of these costs, with a view to reducing the pressure in this item from 2009/10 onwards.

The budget for Programme 2: Social Welfare Services was reduced in the 2008/09 Adjusted Budget as part of reprioritisation to fund the pressures in Programme 1.

The negative growth in Programme 3: Development and Research in 2007/08 was due to the fact that an amount of R58.907 million was rolled over from 2006/07 for the Integrated Social Development Services grant, which was earmarked to be spent in conjunction with the Department of Health, but this project never materialised. Generally, both service delivery based programmes show strong growth over the 2009/10 MTEF.

The bulk of the budget comprises *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions. The *Compensation of employees*' budget shows strong growth from 2006/07 to 2007/08, primarily due to the implementation of the improved salary dispensation for social workers (2006/07) and general salary improvements, as well as the additional allocation received in 2007/08 for the national priority for the employment of social auxiliary workers. The significant increase in 2008/09 is attributable to the new allocation for the OSD for social workers (delayed due to a national labour dispute), and growth remains stable over the 2009/10 MTEF period.

Goods and services increases steadily over the MTEF, due to the fact that the department is spending large amounts on maintenance, hiring and repairs, given the high cost of the maintenance of buildings and official vehicles. The drop in 2008/09 from 2007/08 is due to several once-off payments in 2007/08, including the finalisation of the asset register, a forensic investigation and skills development.

The slight decrease in *Transfers and subsidies to: Non-profit institutions* in 2006/07, compared to 2005/06, was due to a misallocation of expenditure to *Transfers and subsidies to: Public corporations and private enterprises*. This item grew strongly in 2007/08 mainly as a result of an enforced five per cent increase in funding of NPOs, as well as an increase in the number of NPOs registered by the department. The growth in 2008/09 to 2011/12 is attributable to additional national priorities, as shown in Table 13.3.

The declining trend in *Transfers and subsidies to: Public corporations and private enterprises* in 2007/08 and 2008/09 was due to the decrease in the roll-over of the Integrated Social Development Services grant (R105.7 million in 2006/07 and R58.9 million in 2007/08), as well as the shifting of funds to address spending pressures in Programmes 1 and 2 to fund the five per cent tariff increase in *Transfers and subsidies to: Non-profit institutions* in 2007/08. During the 2008/09 Adjustment Estimates, the allocation for sustainable livelihood payments was reduced due to a virement of funds to capital assets. Expenditure in this item will be limited to the strengthening of existing developmental projects. Spending pressures, as indicated elsewhere, will be experienced in youth development, but this will be monitored closely going forward.

The fluctuating trend reflected in *Transfers and subsidies to: Households* from 2007/08 to 2009/10 relates to gratuities paid to ex-employees and bursaries paid to students who study social work. More gratuities than anticipated were paid in 2007/08, and R10 million was paid on bursaries during that year. In

2008/09, as a result of forced cut-backs to reduce over-spending, the department deferred the payment of bursaries until 2009/10. Bursary payments are planned for the remainder of the MTEF.

The strong increase in the allocation for *Buildings and other fixed structures* from 2007/08 to 2008/09 is due to shifting of the budget for one-stop development centres from *Transfers and subsidies to: Public corporations and private enterprises* to *Buildings and other fixed structures* to correct the budget.

5.4 Summary of payments and estimates by district municipal area

Table 13.6 shows departmental spending according to district municipal area, excluding operational costs.

Table 13.6: Summary of payments and estimates by district municipal area

District Municipal Area	Outcome		Estimated Actual	Medium-term Estimates		
	Audited			2009/10	2010/11	2011/12
R000	2007/08		2008/09			
eThekweni	277 690		255 246	262 068	325 833	345 383
Ugu	39 245		42 635	94 776	117 136	124 164
uMgungundlovu	136 044		154 148	158 507	197 270	209 106
Uthukela	79 231		79 430	82 453	101 994	108 114
Umkhanyakude	27 370		32 938	67 328	83 911	88 946
Amajuba	34 353		58 638	57 275	71 153	75 422
Zululand	55 446		56 203	92 671	114 926	121 822
uThungulu	26 695		24 443	83 478	103 071	109 255
Ilembe	50 033		57 366	102 934	127 905	135 579
Sisonke	12 997		45 612	68 035	84 653	89 732
Sisonke	22 773		24 578	55 483	69 271	73 427
Total	761 877		831 237	1 125 008	1 397 123	1 480 950

The allocations per district municipality show a gradual increase over the entire period and variances are according to the size and the extent of services rendered by the department. It will be noticed that the urban areas received larger allocations when compared to peri urban and rural district municipalities, due to the fact that service providers are mostly based in the urban rather than in the rural areas. The significant increases in wage costs, as well as funding for early childhood development, home community based care and the expansion of services relating to children in conflict with the law, account for the increases in many district municipalities in 2009/10.

5.5 Summary of infrastructure payments and estimates

Table 13.7 summarises infrastructure spending by category over the seven-year period, while *Annexure – Vote 13: Social Development* gives details of infrastructure type.

Table 13.7: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
New infrastructure assets	23 599	34 075	22 144	30 502	69 807	70 715	78 500	90 302	120 259
Existing infrastructure assets	13 093	7 038	10 498	16 250	16 250	13 298	36 379	42 674	20 197
Maintenance and repair	13 093	7 038	10 498	11 250	11 250	9 206	9 589	10 164	10 774
Upgrading and additions	-	-	-	-	-	-	26 790	32 510	9 423
Rehabilitation and refurbishment	-	-	-	5 000	5 000	4 092	-	-	-
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current									
Capital									
Capital infrastructure	23 599	34 075	22 144	35 502	74 807	74 807	105 290	122 812	129 682
Current infrastructure	13 093	7 038	10 498	11 250	11 250	9 206	9 589	10 164	10 774
Total	36 692	41 113	32 642	46 752	86 057	84 013	114 879	132 976	140 456

The amounts reflected relate to the provision of office and residential accommodation, the construction of one-stop development centres, secure care centres, as well as the maintenance of existing structures. The strong increase in the allocation for *New infrastructure assets* from the 2008/09 Main Budget to the Adjusted Budget is due to shifting of the one-stop development centre budget from *Transfers and subsidies to: Public corporations and private enterprises* to *Buildings and other fixed structures*. This shift was to correct this expenditure.

The fluctuating trends in *New infrastructure assets* and *Maintenance and repair* from 2005/06 to 2008/09 is a result of the late processing of claims, which resulted in payments in some years being processed in the following year. Over the 2009/10 MTEF, this category continues to grow, mainly due to planned new office accommodation at various locations around the province, as well as the construction of one-stop development centres.

The 2008/09 expenditure against *Rehabilitation and refurbishment* relates to projects at the department's facilities in Durban (for example, places of safety). The department is planning to commence with *Upgrading and additions* to a number of facilities across the province in 2009/10. This includes office accommodation, secure care centres, rehabilitation centres and old age homes.

5.5.1 Public Private Partnerships (PPPs)

As is indicated in Table 13.8, the department has registered a PPP, which is for the establishment of secure care centres. The demand analysis reflects a need for seven secure care centres. Seven proposed sites have been identified and are in the process of being evaluated. The department is also focussing on the review of its existing facilities to accommodate children in conflict with the law.

Table 13.8: Summary of departmental Public-Private Partnership projects

Project description R000	Total cost of project			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Projects under implementation	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	-	-	-	-	63 000	34 980	37 079
PPP unitary charge	-	-	-	-	-	-	63 000	34 980	37 079
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Total	-	-	-	-	-	-	63 000	34 980	37 079

Note: Project monitoring cost - At present not separately monitored. Special posts to be filled.

5.6 Transfers to other entities

Table 13.9 below reflects transfers to other public entities, such as NGOs, Faith Based Organisations (FBOs) and NPOs.

The department transfers funds to almost 2 000 entities in the province. Listed in the table are the main entities receiving transfers from the department, while the rest are combined and categorised as *Other*. These transfers are made to entities that render a variety of welfare services, such as services to persons with disabilities, the aged, child care and protection, substance abuse, and crime prevention and support.

The growth per listed entity is set at five per cent per year for the MTEF. Growth in the category *Other* is significantly higher, accounting for the anticipated growth in the number of entities being subsidised by the department over the MTEF.

Table 13.9: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Epilepsy S.Africa-KZN (PMB) PMB/R	88	340	371	218	218	218	257	349	370
Umzumbe Child Welfare Soc. PMB/R	199	186	206	281	281	219	258	351	372
CMD- Kokstad-PMB/R	197	140	217	239	239	351	414	562	596
PAFTA - PMB PMB/R	141	298	-	549	549	350	413	561	595
Entokozweni Creche	212	235	25	32	32	255	301	409	433
Fountain of life Creche	50	-	70	61	61	126	149	202	214
Majozi Senior Citizens Club	1	-	-	17	17	17	20	27	29
Masikane Luncheon Club	89	169	126	89	89	89	105	143	151
Qalokuhle Luncheon Club	16	-	25	40	40	35	41	56	59
Ladysmith & District Welfare Org	-	892	881	854	854	1 014	1 196	1 625	1 722
CMD Ladysmith	40	635	469	678	678	912	1 076	1 464	1 549
Juana Maria	196	180	221	171	171	246	290	394	418
Masikane Home for the Aged	400	644	770	673	673	1 302	1 536	2 087	2 212
NCVV Dundee	22	56	30	39	39	45	53	72	76
Greytown Childrens Home	2 474	1 424	2 470	3 528	3 528	3 528	4 162	5 654	5 993
LA Gratitude	-	1 103	1 316	1 929	1 929	1 929	2 276	3 091	3 277
Morester Childrens Home	2 801	2 953	3 112	3 230	3 230	3 230	3 810	5 176	5 487
APC Ladysmith	49	-	77	386	386	386	455	619	656
Jabulanil Creche	86	94	14	66	66	66	78	106	112
Lime Hill Creche	-	-	162	89	89	225	265	361	382
Age in Action	223	-	218	283	283	283	334	454	481
Jubelium	729	664	1 150	1 290	1 290	1 290	1 522	2 067	2 191
NCVV Bhekuzulu	254	303	333	365	365	365	431	585	620
NCVV Vryheid	108	358	88	116	116	116	137	186	197
Zululand Homes	198	109	101	215	215	215	254	345	365
Epilepsy SA Eshowe	113	70	112	174	174	174	205	279	296
Epilepsy Ingwavuma	70	130	21	131	131	131	155	210	223
Jabulani	62	134	102	579	579	130	153	208	221
Natal Blind and Deaf Society	733	368	155	101	101	175	206	280	297
Siyazenzela Unlimited	239	-	-	404	404	404	477	647	686
Thuthukani Special School	73	99	-	318	318	318	375	510	540
Zisize Protective Workshop	602	727	-	697	697	156	184	250	265
Zululand Mental Health	509	532	564	730	730	730	861	1 170	1 240
Nicro	507	-	1 054	556	556	556	656	891	944
Ulundi Child and Family Welfare	7	-	7	77	77	210	248	337	357
Khulisa	3 500	508	-	4 342	4 342	4 342	5 122	6 958	7 376
Sanca Nongoma	162	294	-	174	174	351	414	562	596
Sanca Zululand	745	789	-	842	842	1 026	1 210	1 644	1 743
Ikhyalethu Children's Home	708	1 860	-	521	521	911	1 075	1 460	1 548
Koningsdal Children's Home	1 493	1 572	1 601	4 342	4 342	2 145	2 530	3 437	3 644
Mseleni Children's Home	1 558	-	676	913	913	960	1 133	1 538	1 631
APD - KZN	1 366	1 571	1 562	1 972	1 972	1 972	2 326	3 160	3 350
St Monica's	1 487	1 342	1 625	1 997	1 997	1 997	2 356	3 200	3 392
Kwamashu C/Care	1 575	1 756	1 692	2 044	2 044	2 044	2 411	3 276	3 472
St Vincent	1 645	1 622	1 929	2 258	2 258	2 258	2 664	3 619	3 836
ABH	1 698	2 940	3 412	2 258	2 258	2 258	2 664	3 619	3 836
Nicro	1 275	1 755	27	2 301	2 301	2 301	2 715	3 687	3 909
Mooihavens	1 775	1 372	1 182	2 369	2 369	2 369	2 795	3 796	4 024
Sherwood Resident	1 649	-	1 988	2 396	2 396	2 396	2 827	3 840	4 070
Westsun	1 878	-	2 055	2 396	2 396	2 682	3 164	4 298	4 556
Malvern	2 132	2 347	-	2 918	2 918	2 918	3 442	4 676	4 957
Durban Men H Soc.	2 755	3 389	1 360	3 488	3 488	3 488	4 115	5 590	5 925
Dayanand Gardens	2 491	2 751	3 080	3 568	3 568	4 020	4 742	6 442	6 829
William Clark/ Othandweni	2 682	-	3 217	3 593	3 593	2 895	3 415	4 639	4 918
Zibambeleni	3 168	3 122	3 603	3 944	3 944	3 944	4 653	6 320	6 700
ABH Home for the Aged	3 078	3 210	-	3 944	3 944	3 944	4 653	6 320	6 700
Pinetown CWS	3 268	3 174	-	4 356	4 356	4 731	5 581	7 582	8 037
Natal Settlers	479	4 293	5 181	7 355	7 355	5 214	6 151	8 356	8 857
Durban Children Soc.	8 906	8 628	-	12 673	12 673	12 673	14 950	20 309	21 528
PMB Mental Health PMB/R	1 143	1 471	1 659	1 190	1 190	2 151	2 538	3 447	3 654
Nicro-PMB PMB/R	1 211	1 066	72	441	441	441	520	707	749
PADCA - PMB PMB/R	184	-	-	323	323	323	381	518	549
SANCA-PMB PMB/R	276	1 338	1 543	1 082	1 082	1 570	1 852	2 516	2 667
Other	218 135	215 633	277 048	280 039	261 605	267 123	309 644	415 515	537 244
Total	283 910	280 646	328 979	379 244	360 810	365 243	425 396	572 759	703 923

5.7 Transfers to municipalities

Table 13.10 below provides transfers to municipalities by the department. The amounts reflected pertain to payments made in respect of the Regional Service Council Levy which ceased at the end of June 2006.

Table 13.10: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	196	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	458	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	185	-	-	-	-	-	-	-
Total	654	185	-	-	-	-	-	-	-

6. Programme description

The services rendered by this department are categorised under three programmes, details of which are presented in the *Annexure – Vote 13: Social Development*.

6.1 Programme 1: Administration

Programme 1: Administration consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The aims of these sub-programmes are:

- To provide overall strategic management and support services to the department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and the strategic direction of the department; and
- To provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

Tables 13.11 and 13.12 below summarise payments and budgeted estimates relating to Programme 1.

Table 13.11: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Office of the MEC	3 913	5 556	8 238	11 200	11 200	11 200	11 835	12 509	13 260
Corporate Management Services	117 722	158 402	141 154	114 020	122 585	163 719	128 538	142 051	150 568
District Management	71 286	86 623	130 737	126 329	132 829	153 769	136 154	147 797	156 659
Total	192 921	250 581	280 129	251 549	266 614	328 688	276 527	302 357	320 487

Table 13.12: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	154 122	199 074	243 250	232 542	247 607	308 066	256 128	279 690	296 460
Compensation of employees	72 700	102 594	125 232	148 607	151 577	147 118	166 925	189 268	200 610
Goods and services	81 184	96 480	118 018	83 935	96 030	160 948	89 203	90 422	95 850
Other	238	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 035	1 889	3 157	1 143	1 143	1 582	1 233	1 317	1 396
Provinces and municipalities	202	67	-	-	-	-	-	-	-
Departmental agencies and accounts	803	1 812	525	1 143	1 143	1 143	1 233	1 317	1 396
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	3	-	-	-	-	-	-	-	-
Households	1 027	10	2 632	-	-	439	-	-	-
Payments for capital assets	36 764	49 618	33 722	17 864	17 864	19 040	19 166	21 350	22 631
Buildings and other fixed structures	23 599	33 570	22 144	-	-	-	-	-	-
Machinery and equipment	13 074	16 048	11 578	17 864	17 864	19 040	19 166	21 350	22 631
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	91	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	192 921	250 581	280 129	251 549	266 614	328 688	276 527	302 357	320 487

There is a marked increase from R192.921 million in 2005/06 to R266.614 million in the 2008/09 Adjusted Budget. This increasing trend is mainly attributable to the increase in the number of personnel, the upgrading of posts at district offices aimed at improving service delivery at district level, and the costs associated with hiring of office accommodation and additional capital projects. The additional personnel and their concomitant costs affected the growth in the sub-programme: District Management in 2007/08 in particular.

It should be noted that, prior to 2008/09, the infrastructure costs for all programmes were reflected under the Corporate Management Services sub-programme in Programme 1: Administration. However, from 2008/09 onwards, the funding in respect of maintenance, upgrading and new construction is included under the Professional and Administrative Support sub-programme in Programme 2: Social Welfare Services, in order to correctly measure the cost of rendering social welfare services. Prior to this correction, the trends in infrastructure spending affected the sub-programme: Corporate Management Services, and this is notable in the downward trend in 2007/08.

The previously mentioned pressures in *Goods and services* in 2008/09 (due to inflation and natural disasters) are evident in the Estimated Actual for the sub-programmes: Corporate Management Services and District Management.

Expenditure on *Compensation of employees* reflects an upward trend from R72.7 million in 2005/06, to R147.118 million in the 2008/09 Estimated Actual, mainly due to the employment of additional staff particularly in Supply Chain Management and the district offices. The increase in the 2008/09 Adjusted Budget is to accommodate the costs of the higher than anticipated 2008 wage agreement.

Expenditure in 2007/08 reflects a number of once-off costs in *Goods and services* and *Buildings and other fixed structures*, hence the downward trend against these categories in 2008/09. These costs relate largely to the completion of the Nkandla Welfare Offices and the upgrading of the Newcastle School of Industries.

Further, the decrease in 2008/09 is largely due to the relocation of the budget for *Buildings and other fixed structures* to Programme 2: Social Welfare Services. Also contributing to the latter category's variable trend from 2005/06 to 2008/09 were the previously mentioned delays in processing claims for the various construction projects.

Expenditure on *Transfers and subsidies to: Departmental agencies and accounts* reflects negative growth in 2007/08 as a result of a once-off payment in 2006/07 to a tertiary institution for the training of social auxiliary workers. Payments from 2007/08 onwards are reflected against Programme 2. The remaining budget against this item from 2007/08 relates to training costs for administrative staff, including various short courses and computer training as well as the Health and Welfare Sector Education Training Authority (HWSETA).

As mentioned above, the budget for *Buildings and other fixed structures* is reflected against Programme 2: Social Welfare Services from 2008/09 onwards. The negative growth in 2007/08 is as a result of budgetary constraints, which did not permit the allocation of the same level of funding, as in 2006/07.

6.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services, including services for children, families, older persons, victims of crime and violence, people infected and affected by HIV and AIDS and people with disabilities, as well as in the fields of substance abuse and social crime prevention. These services are either provided directly by departmental staff, or by subsidised welfare organisations.

In addition to the sub-programme: Professional and Administrative Support, the programme consists of a further nine sub-programmes, as follows:

- The sub-programme: Substance Abuse, Prevention and Rehabilitation covers prevention programmes, early intervention, in-patient and out-patient treatment, aftercare and re-integration. The programme focuses on the implementation of the Prevention and Treatment of Drug Dependency Act and National Drug Master Plan;
- The sub-programme: Care and Services to Older Persons includes prevention and treatment of elder abuse, counselling services, as well as the registration, subsidisation and monitoring of old age homes;
- The Crime Prevention and Support sub-programme focuses on crime prevention programmes, assessment of children and adults in conflict with the law, diversion of children in conflict with the law, pre-trial and pre-sentence reports to courts, supervision as a condition of sentence or awaiting trial, and the establishment of secure care centres for awaiting trial and sentenced children;
- The sub-programme: Services to Persons with Disabilities caters for the prevention of disabilities in children, subsidisation and management of protective workshops, counselling services and subsidisation and monitoring of residential care for people with disabilities;
- Child Care and Protection Services is the largest sub-programme, and covers early childhood development, protection of children including abused, abandoned and neglected children, prevention of abuse and neglect, and the rehabilitation and protection of children living on the streets, including subsidisation of shelters and drop-in centres. The sub-programme also caters for the placement and supervision of foster care cases, adoption services, monitoring and management of children's homes, management of seven places of safety, and re-unification and after-care services relating to the Child Care Act, 1983;
- The Victim Empowerment sub-programme focuses on prevention of domestic violence and victim empowerment programmes, counselling services, and subsidisation of shelters for abused women;
- The HIV and AIDS sub-programme includes prevention care and support programmes, training of peer group counsellors, establishment and subsidisation of community care centres, counselling services, recruitment and training of volunteers and community care-givers, payment of stipends to care-givers, community-based care and psycho-social support services;
- The Social Relief sub-programme includes financial and material assistance to individuals and families in material distress; and
- The Care and Support Services to Families sub-programme includes parenting skills programmes, recommendations relating to the Maintenance Act, family preservation programmes, marriage and family counselling.

Tables 13.13 and 13.14 below reflect a summary of payments and estimates for this programme.

Table 13.13: Summary of payments and estimates - Programme 2: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Professional and Administrative Support	126 215	153 021	171 726	243 591	279 323	288 599	294 051	310 902	328 948
Substance Abuse, Prevention and Rehabilitation	18 012	17 332	24 821	41 257	31 130	28 661	44 033	46 675	49 476
Care and Services to Older Persons	65 086	69 934	78 965	78 886	86 793	85 843	88 215	90 512	92 703
Crime Prevention and Support	23 458	10 221	14 163	49 484	33 650	30 796	56 715	98 586	107 937
Services to Persons with Disabilities	44 680	45 736	54 481	48 605	54 899	53 847	56 411	58 378	60 581
Child Care and Protection Services	187 949	208 599	249 959	304 020	301 020	301 302	340 064	487 159	624 332
Victim Empowerment	-	1 009	2 452	5 436	1 762	1 745	5 635	5 963	6 321
HIV and AIDS	-	19 301	24 279	47 652	19 652	24 466	54 486	89 816	96 505
Social Relief	-	658	6 182	7 500	11 287	11 618	7 838	8 128	8 616
Care and Support Services to Families	-	1 591	2 946	3 000	3 000	2 773	3 225	3 419	3 624
Total	465 400	527 402	629 974	829 431	822 516	829 650	950 673	1 199 538	1 379 043

Table 13.14: Summary of payments and estimates by economic classification - Programme 2: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	200 440	223 360	259 565	347 863	396 382	393 312	386 590	434 393	471 191
Compensation of employees	146 759	161 886	192 318	251 016	256 032	248 739	294 160	331 257	358 686
Goods and services	53 681	61 474	67 247	96 847	140 350	144 573	92 430	103 136	112 505
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	261 340	298 743	366 214	439 353	383 919	395 299	499 114	681 601	819 296
Provinces and municipalities	405	103	-	-	-	-	-	-	-
Departmental agencies and accounts	486	331	3 192	1 857	1 857	1 857	1 996	2 116	2 243
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	17 223	23 923	47 652	19 652	26 631	60 486	94 816	100 505
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	260 240	280 646	328 979	379 244	360 810	365 064	425 396	572 759	703 923
Households	209	440	10 120	10 600	1 600	1 747	11 236	11 910	12 625
Payments for capital assets	3 620	5 299	4 195	42 215	42 215	41 039	64 969	83 544	88 556
Buildings and other fixed structures	-	505	-	35 502	35 502	35 502	57 790	72 937	77 313
Machinery and equipment	3 619	4 794	4 195	6 713	6 713	5 537	7 179	10 607	11 243
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	465 400	527 402	629 974	829 431	822 516	829 650	950 673	1 199 538	1 379 043

The substantial growth in this programme from 2005/06 to 2011/12 is due to the increase in personnel numbers, the funding of new private welfare organisations, improved tariffs in respect of all privately managed welfare organisations, as well as nationally determined priorities.

Contributing to the overall increase over the 2009/10 MTEF (and across a number of sub-programmes) is the additional allocation for the following national priorities:

- Expansion of early childhood development (allocated to the Child Care and Protection Services sub-programme) which received new funding in 2008/09, with strong growth in the following two years, as well as further funding in 2011/12 (see Table 13.3);
- Expansion of home and community based care (allocated to HIV and AIDS) with the additional funding commencing in 2008/09; and
- Expansion of services to 'Children in Conflict with the Law' (allocated to the Crime Prevention and Support sub-programme) started in 2008/09, followed by strong growth over the next two years.

The department reprioritised its budget within the programme in the 2008/09 Adjustments Estimate and a number of sub-programmes were reduced to fund *Goods and services* pressures in the sub-programme: Professional and Administrative Support. Also affecting this sub-programme from 2008/09 onwards is the previously mentioned movement of the infrastructure budget from Programme 1 to Programme 2 and this is clearly evident in *Buildings and other fixed structures*.

The growth in the Social Relief sub-programme in the 2008/09 Adjusted Budget was related to the increase in the number of natural disasters and high poverty levels in the province. Funds were reprioritised from *Goods and services* in the Professional and Administrative Support sub-programme.

Compensation of employees from 2008/09 onwards reflects a sharp rise, mainly due to the additional allocation for the OSD for social workers, which is a national priority. The department also made provision to fund a number of vacant posts for social workers under this programme. The passing of the Child Justice Act will further necessitate the need to provide for human capital (in terms of additional social workers and probation officers), as well as facilities, including secure care centres. This is evident in the strong growth in *Compensation of employees*, particularly in 2009/10 and 2010/11.

The significant increase in the 2008/09 Main Budget in *Transfers and subsidies to: Public corporations and private enterprises* was due to increased transfers to various public corporations for HIV and AIDS.

The negative trend against this item in the 2008/09 Estimated Actual expenditure is due to virements which took place during the Adjustments Estimate period, which were undertaken to off-set pressures in

Goods and services within Programme 2, as well as Programme 1. The budget for *Transfers and subsidies to: Non-profit institutions* was also reduced in the 2008/09 Adjustments Estimate for the same reason. Furthermore, the *Transfers and subsidies to: Households* budget was also reduced in 2008/09. The latter caters for bursaries to social work students and the expenditure has been deferred to April 2009, in order to reduce the projected over-expenditure.

Service delivery measures – Programme 2: Social Welfare Services

Table 13.15 below lists the main service delivery measures pertinent to this programme. The department measures are aligned to those of the Social Development sector, and a three-year estimate is now provided to allow for easier alignment to the proposed budget allocation.

Table 13.15: Service delivery measures – Programme 2: Social Welfare Services

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Substance abuse, prevention and rehabilitation					
	• Number of government funded NPOs delivering services on substance abuse	15	15	15	15
	• Number of in-patient substance abuse treatment centres managed by NPOs	8	8	8	8
	• Number of clients utilising (registered) out-patient treatment centres for substance abuse managed by NPOs	11 464	11 564	11 564	11 564
	• Number of clients utilising in-patient treatment centres for substance abuse run by NPO's	1 712	1 712	1 712	1 712
	• Number of clients utilising in-patient treatment centres for substance abuse run by government	576	640	740	840
	• Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs	-	30	30	30
	• Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs	-	95	95	95
	• Number of professionals employed in in-patient substance abuse treatment centres run by government	-	26	38	3
	• Number of Local Drug Action Committees operational	16	20	31	31
	• Number of awareness programmes for substance abuse implemented by government	-	93	93	93
	• Number of awareness programmes for substance abuse implemented by NPOs	-	771	771	771
2. Care and services to older persons					
	• Number of government funded NPOs delivering services to older persons	14	14	14	14
	• Number of registered residential facilities for older persons run by government	-	-	1	1
	• Number of registered residential facilities for older persons managed by NPOs	53	53	53	53
	• Number of registered assisted living facilities for older persons managed by NPOs	18	18	18	18
	• Number of registered service centres for older persons managed by NPOs	448	467	489	499
	• Number of older persons in registered residential facilities run by government	-	-	100	100
	• Number of older persons in registered residential facilities managed by NPOs	3 534	3 534	3 534	3 534
	• Number of older persons accessing registered service centres managed by NPOs	21 681	21 921	22 801	23 201
	• Number of older persons receiving/ reached through home based care programmes managed by NPOs	2 125	2 125	2 125	2 125
	• Number of older persons participating in active aging programmes managed by NPOs	20 509	20 749	21 629	22 029
	• Number of counselling sessions in residential facilities run by government	-	-	100	100
	• Number of care-givers employed in government registered residential facilities for older persons	-	-	17	37
	• Number of social workers employed in government registered residential facilities for older persons	-	-	2	2
	• Number of care-givers employed in registered NPO residential facilities for older persons	788	788	788	788
3. Crime prevention and support					
	• Number of government funded NPOs delivering services on crime prevention and support	9	9	9	9
	• Number of registered secure care centres run by government	2	3	4	7
	• Number of registered temporary safe care facilities run by government	4	3	3	3
	• Number of children in conflict with the law awaiting trial in registered secure care centres run by government	1 326	1 577	1 656	3 844
	• Number of children in conflict with the law awaiting trial in temporary safe care facilities run by government	542	396	396	40
	• Number of children in conflict with the law assessed	6 268	6 570	6 899	7 244
	• Number of children in conflict with the law referred to diversion programmes	5 072	3 942	4 139	4 346

Table 13.15: Service delivery measures – Programme 2: Social Welfare Services

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
3. Crime prevention and support (continued)					
	• Number of children in conflict with the law who participate in diversion programme	4 564	3 548	3 725	3 911
	• Number of pre-sentence reports completed for children in conflict with the law	1 068	1 314	1 380	1 449
	• Number of pre-sentence reports completed for adults in conflict with the law	1 254	4 800	11 340	13 080
	• Number of probation officers employed by government	54	80	189	218
	• Number of crime prevention programmes implemented by government	-	93	93	93
	• Number of prevention programmes for social crime implemented by NPOs	-	771	771	771
4. Services to persons with disabilities					
	• Number of government funded NPOs delivering services to persons with disabilities	35	35	35	35
	• Number of registered residential facilities for persons with disabilities managed by NPOs	16	16	16	16
	• Number of registered protective workshops managed by NPOs	33	38	43	48
	• Number of registered protective workshops run by government	2	2	2	2
	• Number of persons with disabilities in registered residential facilities managed by NPOs	1 290	1 290	1 290	1 290
	• Number of persons with disabilities accessing services in registered protective workshops run by government	175	175	175	175
	• Number of persons with disabilities accessing services in registered protective workshops managed by NPOs	1 758	2 711	2 951	3 191
	• Number of persons with disabilities accessing services provided by community social workers	15 803	16 003	16 203	16 403
	• Number of social workers employed in registered residential facilities for persons with disabilities	78	78	78	78
	• Number of social workers employed in registered assisted living facilities for persons with disabilities	1	1	1	1
5. Child care and protection services					
	• Number of government funded NPOs delivering child care and protection services	76	76	78	78
	• Number of registered Child and Youth Care Centres (CYCC) (children's home) run by government	1	1	1	1
	• Number of registered CYCC (children's home) managed by NPOs	48	48	48	49
	• Number of registered CYCC (temporary safe care) managed by NPOs	-	6	6	10
	• Number of registered CYCC (shelter) managed by NPOs	11	11	12	13
	• Number of registered drop in centres managed by NPOs	3	3	4	4
	• Number of children in registered children's homes managed by NPOs	2 805	2 910	2 995	3 080
	• Number of children in CYCC (temporary safe care facilities) run by government	735	765	795	835
	• Number of children in CYCC (temporary safe care facilities) managed by NPOs	-	15	20	25
	• Number of children in CYCC (shelters) managed by NPOs	894	1 294	1 694	1 694
	• Number of children accessing registered drop in centres managed by NPOs	5 400	6 600	7 847	7 800
	• Number of children with disabilities accessing Child and Youth care facilities run by government	21	31	46	61
	• Number of children in registered government residential facilities referred to specialised services	20	30	45	53
	• Number of children referred to specialised services by registered residential facilities managed by NPOs	53	73	100	120
	• Number of children receiving NPO services within the community referred to specialised services	1 241	1 861	2 461	3 061
	• Number of professionals employed in registered CYCC (shelters) managed by NPOs	41	41	46	50
	• Number of professionals employed in registered CYCC (children's home) managed by NPOs	85	85	90	90
	• Number of professionals employed by government to render child care and protection services within the community	531	551	571	593
	• Number of professionals employed by NPOs to render child care and protection services in CYCC (temporary safe care)	-	5	10	13
	• Number of child care and protection programmes implemented by government	20	32	35	40
	• Number of child care and protection programmes implemented by registered and funded NPOs	50	55	63	71
	• Number of reported cases for child neglect	5 919	6 199	6 449	6 000
	• Number of reported cases for child exploitation	953	1 353	1 653	1 600
	• Number of reported cases of orphaned children	22 156	29 656	37 656	38 306
	• Number of reported cases of abandoned children	1 293	1 593	1 893	2 243
	• Number of reported cases of children with disabilities who suffered any form of abuse	324	424	532	682
	• Number of children placed in foster care by registered and funded NPOs	13 872	17 372	20 972	25 172
	• Number of children adopted	672	896	1 120	1 344
	• Number of children abducted	-	7	12	5
	• Number of children involved in child trafficking	-	5	10	6

Table 13.15: Service delivery measures – Programme 2: Social Welfare Services

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
5. Child care and protection services (continued)					
	• Number of registered ECD centres funded by government	1 624	1 924	2 224	2 524
	• Number of registered ECD sites not funded by government	671	721	771	821
	• Number of children registered in ECD centres not funded by government	14 425	19 425	24 425	29 425
	• Number of partial registered ECD centres that became fully registered	-	10	18	38
	• Number of ECD practitioners who completed training	504	544	574	615
	• Number of ECD child care workers who completed training	392	250	300	350
	• Number of registered partial care sites	-	5	12	16
6. Victim empowerment					
	• Number of government funded NPOs delivering services for victim empowerment (VEP)	16	16	16	16
	• Number of shelters for victims of domestic violence managed by NPOs	14	14	14	14
	• Number of persons in registered shelters for victims of domestic violence managed by NPOs	520	520	520	520
	• Number of persons with disabilities residing in registered shelters for victims of domestic violence	18	18	18	18
	• Number of victims participating in at least one programme within shelters for victims of domestic violence managed by NPOs	130	468	468	468
	• Number of individual counselling sessions in VEP centres managed by NPOs	922	1 040	1 040	1 040
	• Number of counsellors working in shelters for domestic violence managed by NPOs	52	52	52	52
7. HIV and AIDS					
	• Number of HCBC organisations providing care and support services to Orphans and Vulnerable Children (OVC), Child Headed Households (CHH) and families	118	120	125	130
	• Number of HCBC organisations that have income generating component	50	122	225	247
	• Number of HCBC organisations delivering support groups services	70	84	101	121
	• Number of beneficiaries receiving food parcels from HCBC organisations	15 000	30 000	50 000	85 000
	• Number of beneficiaries receiving school uniforms from HCBC organisations	1 000	1 300	1 690	2 197
	• Number of beneficiaries receiving cooked meals from HCBC organisations	12 000	13 200	14 520	15 972
	• Number of beneficiaries receiving Anti-Retroviral supported	12 000	13 200	14 520	17 424
	• Number of children referred to at least one specialised service by HCBC organisations	150	180	200	220
	• Number of OVC's receiving services from HCBC organisations	40 000	48 000	57 600	60 100
	• Number of older persons receiving services from HCBC organisations	8 000	8 200	8 400	8 600
	• Number of child headed households receiving services from HCBC organisations	4 000	4 800	5 760	6 912
	• Number of community care-givers rendering care and support services in HCBC organisations	7 000	7 500	8 000	8 500
	• Number of home visits made by HCBC community care-givers	168 000	180 000	192 000	384 000
	• Number of community care-givers receiving a stipend	5 000	7 500	8 000	8 500
	• Number of community care-givers who completed accredited training	820	902	992	1 091
	• Number of child care forums for HIV and AIDS operational	100	130	260	455
	• Number of coordinating structures for HIV and AIDS operational	55	60	65	70
	• Number of active support structures for HIV and AIDS operational	200	200	220	250
8. Social relief					
	• Number of social relief applications approved	17 042	17 894	18 789	19 729
	• Number of social relief applications not approved	-	895	940	987
9. Care and support services to families					
	• Number of government funded NPOs providing care and support services to families	7	8	9	9
	• Number of couples participating in marriage counselling	1 500	3 000	4 000	5 000
	• Number of families participating in family therapy services	1 000	3 000	3 500	4 000
	• Number of families participating in re-unification services	1 500	3 000	4 500	5 000
	• Number of couples who attended marriage enrichment programmes	600	1 200	1 800	2 400
	• Number of marriage enrichment programmes implemented	10	20	25	30
	• Number of parental programmes implemented	50	70	80	90
	• Number of cases dealt with	3 000	4 000	4 500	5 000

6.3 Programme 3: Development and Research

The Development and Research service delivery framework remains a pillar of the department's integrated developmental services. In addition to broadening the beneficiaries to a range of developmental services, the programme also enables the most vulnerable citizens to access opportunities for sustainable livelihoods.

To complement this service, the department will provide the necessary institutional capacity building to both developing and formalised structures like NGOs, community based organisations (CBOs) and FBOs.

The empowerment of people is seen as foremost in the developmental sector, and it is through this process that areas affected by the poverty epidemic and previous imbalances will be addressed. The programme activities will range from:

- Youth development, focussing on the empowerment and development of youth;
- Institutional capacity building and support, targeting registered NPOs and emerging organisations;
- Sustainable livelihood, which will have the ultimate goal of empowering communities in developing sustainable livelihoods;
- Management and implementation of research and demographic analysis in order to support the integration of population issues into policy making and planning; and
- Population capacity development and advocacy which relates to the issues of capacity building, training to enhance understanding of the relationship between population and development issues, as well as advocacy and population information, education and communication.

Development and Research services focus on strengthening the existing participatory programmes that will give targeted individuals, households and communities expanded access to economic, social and environmental assets. Specific emphasis will be placed on narrowing the gap between the first and second economies.

In supporting the principles of the EPWP, the department's programmes were developed so as to not only improve the quality of social services, but also to create employment and skills training opportunities.

Tables 13.16 and 13.17 reflect a summary of payments and estimates by programme and economic classification for the period 2005/06 to 2011/12.

The trend analysis of this programme shows a varying trend from 2005/06 to 2007/08. This was mainly as a result of the Integrated Social Development Services grant (incorporated under the Sustainable Livelihood sub-programme). The sharp increase in 2006/07 is largely driven by the roll-over of R105.675 million in unspent funds relating to the Integrated Social Development Services grant under Sustainable Livelihood. There was also a roll-over of R58.907 million in 2007/08 relating to the same grant. These roll-overs also account for the variable trend against *Transfers and subsidies to: Public corporations and private enterprises* over the same period.

Table 13.16: Summary of payments and estimates - Programme 3: Development and Research

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Professional and Administrative Support	29 195	36 362	41 495	45 135	94 229	92 906	120 732	123 742	130 322
Youth Development	500	190	176	788	4 288	4 288	4 647	4 898	5 252
HIV and AIDS	25 487	-	-	-	-	-	-	-	-
Sustainable Livelihood	32 289	123 614	60 253	63 310	11 505	11 759	15 610	24 671	26 932
Institutional Capacity Building and Support	244	2 648	1 421	6 143	6 143	6 143	6 604	7 000	7 420
Research and Demography	53	715	687	1 191	1 191	1 472	1 280	1 357	1 438
Population Capacity Development and Advocacy	137	67	1 053	566	566	672	608	644	683
Total	87 905	163 596	105 085	117 133	117 922	117 240	149 481	162 312	172 047

Table 13.17: Summary of payments and estimates by economic classification - Programme 3: Development and Research

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	27 201	36 084	62 782	53 818	64 819	65 658	79 139	79 873	84 149
Compensation of employees	16 079	21 503	29 217	39 492	43 781	43 902	55 424	59 228	62 386
Goods and services	11 122	14 581	33 565	14 326	21 038	21 756	23 715	20 645	21 763
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 812	126 354	41 115	61 362	10 345	8 824	16 742	25 870	28 203
Provinces and municipalities	47	15	-	-	-	-	-	-	-
Departmental agencies and accounts	67	1 613	71	264	264	264	285	301	319
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 031	124 721	41 018	61 098	10 081	8 355	16 457	25 569	27 884
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 667	-	-	-	-	179	-	-	-
Households	-	5	26	-	-	26	-	-	-
Payments for capital assets	892	1 158	1 188	1 953	42 758	42 758	53 600	56 569	59 695
Buildings and other fixed structures	-	-	-	-	39 305	39 305	47 500	49 875	52 369
Machinery and equipment	892	1 158	1 188	1 953	3 453	3 453	6 100	6 694	7 326
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	87 905	163 596	105 085	117 133	117 922	117 240	149 481	162 312	172 047

Although the department under-spent on the Sustainable Livelihood funding in 2007/08, no further roll-over in this regard was approved, and trends from 2008/09 onwards are expected to be more stable across all sub-programmes. The sharp reduction in the sub-programme: Sustainable Livelihood in the 2008/09 Adjusted Budget was the result of a correction in allocation. The department had previously budgeted for the costs of the construction of one-stop development centres against *Transfers and subsidies to: Public corporations and private enterprises*. This was corrected in the 2008/09 Adjustments Estimate to *Buildings and other fixed structures*, under the sub-programme: Professional and Administrative Support.

The high expenditure against *Goods and services* in 2007/08 is due to an amount paid to State Information Technology Agency (SITA), the bulk of which the department intended to recover from the South African Social Security Agency (SASSA), as up to 70 per cent of the amount related to the social grant system. The negotiations with SASSA are on-going for this, as well as a number of other costs incurred by the department on SASSA's behalf.

Service delivery measures – Programme 3: Development and Research

Table 13.18 below illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector.

Table 13.18: Service delivery measures – Programme 3: Development and Research

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Youth Development					
	• Number of government funded NPOs	54	80	80	80
	• Number of programmes implemented	3	4	4	4
	• Number of youth participating in at least one programme	1 300	1 500	1 500	1 500
	• Number of local youth forums operational	27	20	20	20
	• Number of youth practitioners who completed youth worker accredited training	-	80	80	80
2. Sustainable livelihood					
	• Number of government funded NPOs involved in poverty alleviation projects	60	60	80	100
	• Number of poverty alleviation projects in operation	700	710	715	730
	• Number of poverty alleviation projects converted to sustainable livelihood projects	20	20	30	40
	• Number of individual s participating in sustainable livelihood projects	8 000	8 000	8 000	8 000
	• Number of persons with disabilities participating in poverty alleviation projects	40	40	60	80
	• Number of persons with disabilities participating in sustainable livelihood projects	40	40	60	80

Table 13.18: Service delivery measures – Programme 3: Development and Research

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
3. Institutional capacity building and support					
	• Number of NPOs registered	504	550	600	700
	• Number of information sharing workshops conducted with networking organisations	2	20	24	28
	• Number of organisations taking part in information sharing workshops	12	100	120	140
	• Number of sessions conducted for information sharing for community development practitioners on NPOs	4	8	12	16
	• Number of community development practitioners that took part in information sharing sessions on NPOs	40	137	140	144
	• Number of government funded NPOs who failed to submit reports to provinces	-	500	400	300
	• Number of NPOs funded by provincial department	2 072	2 372	2 672	2 972
	• Number of site visits conducted by provinces at NPO who applied for funding	2 072	2 372	2 672	2 972
4. Research and demography					
	• Number of research projects in process	2	3	4	4
	• Number of final research projects completed	3	3	5	8
	• Number of request for demographic profiles received and attended to	-	3	5	8
5. Population capacity development and advocacy					
	• Number of capacity building sessions conducted	10	12	14	15
	• Number of stakeholders who participated in capacity building sessions	300	350	400	450
	• Number of dissemination workshops or seminars conducted	5	5	6	8
	• Number of stakeholders who participated in dissemination workshops or seminars	400	560	640	800
	• Number of advocacy information, education and communication activities conducted to support population policy implementation	3	4	6	8
	• Number of stakeholder utilising population information service	5	7	8	8
	• Number of materials, books, etc, procured	5	10	15	18

7. Other programme information

7.1 Personnel numbers and costs

Table 13.19 presents personnel numbers and costs relating to the Department of Social Development over the seven-year period. Table 13.20 provides a more detailed breakdown of departmental personnel numbers and costs, focussing on the Human Resources and Finance components.

Table 13.19: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	607	851	752	879	891	955	955
2. Social Welfare Services	1 190	1 431	1 652	1 772	1 946	2 011	2 062
3. Development and Research	109	174	174	199	232	319	321
Total	1 906	2 456	2 578	2 850	3 069	3 285	3 338
Total personnel cost (R000)	235 538	285 983	346 767	439 759	516 509	579 753	621 682
Unit cost (R000)	124	116	135	154	168	176	186

The personnel numbers show a gradual increase, attributable to the revision of the departmental structure in an attempt to cope with policy changes such as the implementation of Supply Chain Management and the District Municipality model to improve service delivery. This process is not yet fully completed due to budget constraints, and will be finalised over the first few years of the MTEF.

Also contributing to the escalating personnel costs are the increased number of social worker staff, promotions and the annual salary improvements.

Table 13.20: Summary of departmental personnel numbers and costs

	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	1 906	2 456	2 578	2 653	2 653	2 850	3 069	3 285	3 338
Personnel cost (R000)	235 538	285 983	346 767	439 115	451 390	439 759	516 509	579 753	621 682
Human resources component									
Personnel numbers (head count)	63	102	125	135	187	187	191	193	193
Personnel cost (R000)	7 785	11 877	16 814	22 345	31 817	28 854	32 145	34 062	35 945
Head count as % of total for department	3.31	4.15	4.85	5.09	7.05	6.56	6.22	5.88	5.78
Personnel cost as % of total for department	3.31	4.15	4.85	5.09	7.05	6.56	6.22	5.88	5.78
Finance component									
Personnel numbers (head count)	71	138	156	175	228	228	233	236	236
Personnel cost (R000)	8 774	16 069	20 984	28 965	38 793	35 181	39 214	41 650	43 954
Head count as % of total for department	3.73	5.62	6.05	6.60	8.59	8.00	7.59	7.18	7.07
Personnel cost as % of total for department	3.73	5.62	6.05	6.60	8.59	8.00	7.59	7.18	7.07
Full time workers									
Personnel numbers (head count)	1 793	2 431	2 269	2 628	2 628	2 825	2 664	2 880	2 933
Personnel cost (R000)	232 069	282 352	305 203	417 540	447 430	441 447	448 348	508 277	546 253
Head count as % of total for department	94.07	98.98	88.01	99.06	99.06	99.12	86.80	87.67	87.87
Personnel cost as % of total for department	98.53	98.73	88.01	95.09	99.12	100.38	86.80	87.67	87.87
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	113	25	309	25	25	25	405	405	405
Personnel cost (R000)	3 469	3 631	41 564	21 575	3 960	4 009	68 161	71 476	75 429
Head count as % of total for department	5.93	1.02	11.99	0.94	0.94	0.88	13.20	12.33	12.13
Personnel cost as % of total for department	1.47	1.27	11.99	4.91	0.88	0.91	13.20	12.33	12.13

7.2 Training

Table 13.21 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2005/06 to 2008/09, and budgeted expenditure for the period 2009/10 to 2011/12.

Training includes short courses for in-house staff, as well as internships in the various programmes. The higher spending on training in 2006/07 and 2007/08 was due to the social auxiliary workers who received initial training during those years.

Table 13.21: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	803	1 812	525	1 143	1 143	1 143	1 233	1 317	1 396
2. Social Welfare Services	486	331	3 192	1 857	1 857	1 857	1 996	2 116	2 243
3. Development and Research	67	1 613	71	264	264	264	285	301	319
Total	1 356	3 756	3 788	3 264	3 264	3 264	3 514	3 734	3 958

Table 13.22 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Budget Statement 2

Table 13.22: Information on training

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Number of staff	1 906	2 456	2 578	2 653	2 653	2 850	3 069	3 285	3 338
Number of personnel trained	325	946	1 400	1 500	1 500	900	1 600	1 800	2 000
of which									
Male	84	413	515	600	600	363	600	600	600
Female	241	533	885	900	900	537	1 000	1 200	1 400
Number of training opportunities									
of which									
Tertiary	10	15	30	626	626	258	30	40	50
Workshops	97	86	54	450	450	360	100	100	100
Seminars									
Other									
Number of bursaries offered	31	82	-	-	-	-	100	120	140
Number of interns appointed	-	-	-	61	61	42	70	80	90
Number of learnerships appointed	-	-	254	-	-	-	300	300	300
Number of days spent on training	56	78	115	-	-	-	-	-	-

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
Non-tax receipts	158	1 006	2 071	2 090	2 090	2 278	2 262	2 399	2 525
Sale of goods and services other than capital assets	2 015	995	2 061	2 080	2 080	2 270	2 249	2 385	2 510
Sale of goods and services produced by depart.	1 800	995	2 061	2 080	2 080	2 270	2 249	2 385	2 510
Sales by market establishments									
Administrative fees									
Other sales	1 800	995	2 061	2 080	2 080	2 270	2 249	2 385	2 510
Of which									
Health patient fees	-	-	102	95	95	-	-	-	-
Sale of stock	-	-	-	95	95	-	-	-	-
Housing rent	-	-	1 410	590	590	2 024	2 039	2 056	2 076
Other	1 800	995	549	1 300	1 300	246	210	329	434
Sale of scrap, waste, excl. capital assets)	215	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	(928)	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	(929)	11	10	10	10	8	13	14	15
Interest	(929)	11	10	10	10	8	13	14	15
Study loans									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	2 286	3 468	2 089	1 975	1 975	1 652	2 123	2 250	2 385
Total	2 444	4 474	4 160	4 065	4 065	3 930	4 385	4 649	4 910

Table 13.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	381 763	458 518	565 597	634 223	708 808	767 036	721 857	793 956	851 800
Compensation of employees	235 538	285 983	346 767	439 115	451 390	439 759	516 509	579 753	621 682
Salaries and wages	202 084	245 667	296 537	366 140	375 449	363 818	437 136	493 973	530 756
Social contributions	33 454	40 316	50 230	72 975	75 941	75 941	79 373	85 780	90 926
Goods and services	145 987	172 535	218 830	195 108	257 418	327 277	205 348	214 203	230 118
<i>of which</i>									
Administrative fees	-	52	50	-	-	24	-	-	-
Advertising	3 723	3 935	5 991	2 665	2 665	11 160	2 446	2 516	2 667
Assets <R5000	4 751	3 444	3 721	9 738	9 738	10 641	8 862	9 386	11 630
Audit cost: External	2 312	326	3 172	1 237	1 237	1 237	1 156	1 169	1 239
Bursaries (employees)	182	419	642	699	699	1 093	640	659	698
Catering: Departmental activities	152	9 176	12 839	18 192	21 792	20 471	16 145	17 766	19 007
Communication	15 753	17 020	20 138	16 781	19 781	20 743	15 377	15 987	18 447
Computer services	2 344	962	6 079	2 020	2 020	5 480	2 001	1 621	1 719
Cons/prof.business & advisory services	11 848	12 686	10 583	13 996	19 996	19 981	17 523	13 628	14 445
Cons/prof: Infrastructre & planning	61	-	-	-	-	2	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	308	866	602	900	900	900	800	800	848
Contractors	19 380	14 889	18 556	13 904	17 904	19 699	12 429	13 481	14 290
Agency & support/outsourced services	12 550	17 016	18 536	14 406	25 406	29 708	12 961	14 048	14 891
Entertainment	4 872	529	396	643	643	643	524	527	559
Government motor transport	9 337	9 096	10 905	6 898	8 398	7 519	6 196	6 696	7 098
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 205	3 245	6 006	7 410	7 410	7 214	6 529	7 268	7 705
Inventory: Fuel, oil and gas	17	79	11	20	20	84	18	20	21
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	6	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	290	488	304	7 156	8 656	16 967	6 431	6 866	7 283
Inventory: Stationery and printing	5 585	6 539	7 309	8 161	10 161	14 742	7 391	7 884	8 357
Lease payments	21 243	23 185	31 063	15 809	36 712	37 740	14 439	14 937	15 833
Owned & leasehold property expenditure	4 051	7 032	7 686	2 277	2 277	8 948	2 044	2 216	2 349
Transport provided dept activity	-	-	-	-	-	276	-	-	-
Travel and subsistence	18 195	25 529	29 482	25 664	27 471	32 729	23 562	24 716	26 199
Training & staff development	1 635	5 157	1 793	4 512	4 512	2 990	4 124	4 352	4 614
Operating expenditure	737	1 034	2 534	1 303	1 303	2 037	1 186	1 264	1 339
Venues and facilities	814	2 556	3 831	9 430	9 430	9 432	8 436	9 155	9 704
Other	2 642	7 269	16 601	11 287	18 287	44 817	34 128	37 241	39 176
Interest and rent on land	238	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	238	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	323 187	426 986	410 486	501 858	395 407	405 705	517 089	708 788	848 895
Provinces and municipalities	654	185	-	-	-	-	-	-	-
Municipalities	654	185	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 356	3 756	3 788	3 264	3 264	3 264	3 514	3 734	3 958
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	1 356	3 756	3 788	3 264	3 264	3 264	3 514	3 734	3 958
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 031	141 944	64 941	108 750	29 733	34 986	76 943	120 385	128 389
Public corporations	36 031	17 223	23 923	47 652	19 652	26 631	60 486	94 816	100 505
Subsidies on production	36 031	-	-	-	-	-	-	-	-
Other transfers	-	17 223	23 923	47 652	19 652	26 631	60 486	94 816	100 505
Private enterprises	-	124 721	41 018	61 098	10 081	8 355	16 457	25 569	27 884
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	124 721	41 018	61 098	10 081	8 355	16 457	25 569	27 884
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	283 910	280 646	328 979	379 244	360 810	365 243	425 396	572 759	703 923
Households	1 236	455	12 778	10 600	1 600	2 212	11 236	11 910	12 625
Social benefits	1 236	455	2 658	-	-	465	-	-	-
Other transfers to households	-	-	10 120	10 600	1 600	1 747	11 236	11 910	12 625
Payments for capital assets	41 276	56 075	39 105	62 032	102 837	102 837	137 735	161 463	170 882
Buildings and other fixed structures	23 599	34 075	22 144	35 502	74 807	74 807	105 290	122 812	129 682
Buildings	23 599	34 075	22 144	35 502	74 807	74 807	105 290	122 812	129 682
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 585	22 000	16 961	26 530	28 030	28 030	32 445	38 651	41 200
Transport equipment	9 353	11 792	7 403	11 666	11 666	11 666	12 541	13 857	14 688
Other machinery and equipment	8 232	10 208	9 558	14 864	16 364	16 364	19 904	24 794	26 512
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	92	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	746 226	941 579	1 015 188	1 198 113	1 207 052	1 275 578	1 376 681	1 664 207	1 871 577

Table 13.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	154 122	199 074	243 250	232 542	247 607	308 066	256 128	279 690	296 460
Compensation of employees	72 700	102 594	125 232	148 607	151 577	147 118	166 925	189 268	200 610
Salaries and wages	62 436	88 318	107 685	124 732	126 752	122 293	140 907	158 930	168 452
Social contributions	10 264	14 276	17 547	23 875	24 825	24 825	26 018	30 338	32 158
Goods and services	81 184	96 480	118 018	83 935	96 030	160 948	89 203	90 422	95 850
<i>of which</i>									
Administrative fees									
Advertising	2 019	2 405	5 760	2 248	2 248	8 364	2 073	2 101	2 227
Assets <R5000	1 175	1 275	1 295	5 073	5 073	5 976	4 678	4 742	5 027
Audit cost: External	2 312	226	3 172	1 037	1 037	1 037	956	969	1 027
Bursaries (employees)	177	325	117	589	589	589	543	551	584
Catering: Departmental activities	-	1 967	1 442	2 482	2 482	2 482	2 289	2 320	2 459
Communication	8 218	11 022	15 302	12 062	15 062	16 436	11 124	11 275	11 952
Computer services	677	823	5 530	1 510	1 510	3 576	1 392	1 411	1 496
Cons/prof.business & advisory services	6 672	8 744	6 707	2 447	2 447	2 447	2 256	2 287	2 424
Cons/prof. Infrastructre & planning	61	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services									
Cons/prof. Legal cost	308	866	602	800	800	800	700	700	742
Contractors	13 381	12 612	15 019	3 988	3 988	6 992	3 677	3 727	3 951
Agency & support/outsourced services	3 768	8 744	6 767	3 976	3 976	10 340	3 666	3 716	3 939
Entertainment	1 524	291	45	243	243	243	224	227	241
Government motor transport	5 934	5 555	6 664	2 173	3 673	2 794	2 004	2 031	2 153
Housing									
Inventory: Food and food supplies	193	74	60	156	156	960	144	146	155
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	-	6	-	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	9	-	-	3 294	4 794	13 872	3 037	3 079	3 264
Inventory: Stationery and printing	3 041	3 719	5 049	3 653	5 653	11 232	3 368	3 414	3 619
Lease payments	17 038	16 033	14 260	12 444	15 444	17 100	11 474	11 631	12 329
Owned & leasehold property expenditure	2 897	4 718	1 934	638	638	3 276	588	596	632
Transport provided dept activity	-	-	-	-	-	276	-	-	-
Travel and subsistence	10 612	14 044	16 556	15 671	16 766	22 560	14 450	14 647	15 526
Training & staff development	467	1 635	619	2 459	2 459	1 068	2 267	2 298	2 436
Operating expenditure	-	-	-	579	579	1 212	534	541	573
Venues and facilities	510	1 276	1 385	2 638	2 638	2 638	2 432	2 466	2 614
Other	190	120	9 733	3 775	3 775	24 678	15 327	15 547	16 480
Interest and rent on land	238	-	-	-	-	-	-	-	-
Interest									
Rent on land	238	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2 035	1 889	3 157	1 143	1 143	1 582	1 233	1 317	1 396
Provinces and municipalities	202	67	-	-	-	-	-	-	-
Municipalities	202	67	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	803	1 812	525	1 143	1 143	1 143	1 233	1 317	1 396
Social security funds									
Entities receiving funds	803	1 812	525	1 143	1 143	1 143	1 233	1 317	1 396
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	3	-	-	-	-	-	-	-	-
Households	1 027	10	2 632	-	-	439	-	-	-
Social benefits	1 027	10	2 632	-	-	439	-	-	-
Other transfers to households									
Payments for capital assets	36 764	49 618	33 722	17 864	17 864	19 040	19 166	21 350	22 631
Buildings and other fixed structures	23 599	33 570	22 144	-	-	-	-	-	-
Buildings	23 599	33 570	22 144	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	13 074	16 048	11 578	17 864	17 864	19 040	19 166	21 350	22 631
Transport equipment	9 353	11 792	7 403	11 666	11 666	11 666	12 541	13 857	14 688
Other machinery and equipment	3 721	4 256	4 175	6 198	6 198	7 374	6 625	7 493	7 943
Cultivated assets									
Software and other intangible assets	91	-	-	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	192 921	250 581	280 129	251 549	266 614	328 688	276 527	302 357	320 487

Table 13.D: Details of payments and estimates by economic classification - Programme 2: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	200 440	223 360	259 565	347 863	396 382	393 312	386 590	434 393	471 191
Compensation of employees	146 759	161 886	192 318	251 016	256 032	248 739	294 160	331 257	358 686
Salaries and wages	125 553	138 845	163 897	208 006	212 006	204 713	247 562	282 655	307 168
Social contributions	21 206	23 041	28 421	43 010	44 026	44 026	46 598	48 602	51 518
Goods and services	53 681	61 474	67 247	96 847	140 350	144 573	92 430	103 136	112 505
<i>of which</i>									
Administrative fees	-	52	50	-	-	24	-	-	-
Advertising	1 338	1 397	72	367	367	2 220	322	360	382
Assets <R5000	3 196	1 801	1 980	4 079	4 079	4 079	3 583	3 999	5 919
Audit cost: External									
Bursaries (employees)	-	94	525	110	110	504	97	108	114
Catering: Departmental activities	3	5 761	4 438	15 343	18 943	17 464	13 480	15 038	15 940
Communication	6 831	5 413	4 069	3 962	3 962	3 548	3 481	3 884	5 617
Computer services	1 564	139	85	10	10	1 404	9	10	11
Cons/prof:business & advisory services	3 309	3 393	2 881	10 549	10 549	10 549	9 267	10 341	10 961
Cons/prof: Infrastructre & planning	-	-	-	-	-	2	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	5 668	1 741	3 520	9 637	13 637	12 428	8 466	9 447	10 014
Agency & support/outsourced services	8 237	7 761	9 081	9 530	20 530	18 468	8 372	9 342	9 903
Entertainment	2 706	87	105	200	200	200	200	200	212
Government motor transport	2 610	3 036	3 152	4 447	4 447	4 447	3 907	4 359	4 621
Housing									
Inventory: Food and food supplies	2 712	2 851	5 939	7 168	7 168	6 168	6 297	7 027	7 449
Inventory: Fuel, oil and gas	16	79	11	20	20	84	18	20	21
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	281	488	304	3 851	3 851	3 084	3 383	3 775	4 002
Inventory: Stationery and printing	2 242	2 570	1 946	4 082	4 082	3 084	3 586	4 001	4 241
Lease payments	3 462	5 033	4 327	3 305	21 208	20 580	2 903	3 240	3 434
Owned & leasehold property expenditure	1 062	2 024	5 562	1 531	1 531	5 564	1 345	1 501	1 591
Transport provided dept activity									
Travel and subsistence	5 437	8 271	9 654	7 720	7 720	7 184	6 782	7 568	8 022
Training & staff development	129	1 804	791	1 709	1 709	1 572	1 501	1 675	1 776
Operating expenditure	737	595	1 004	619	619	720	544	607	643
Venues and facilities	297	1 160	1 855	6 537	6 537	6 537	5 743	6 408	6 792
Other	1 844	5 924	5 896	2 071	9 071	14 659	9 144	10 226	10 840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	261 340	298 743	366 214	439 353	383 919	395 299	499 114	681 601	819 296
Provinces and municipalities	405	103	-	-	-	-	-	-	-
Municipalities	405	103	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	486	331	3 192	1 857	1 857	1 857	1 996	2 116	2 243
Social security funds									
Entities receiving funds	486	331	3 192	1 857	1 857	1 857	1 996	2 116	2 243
Universities and technikons									
Public corporations and private enterprises	-	17 223	23 923	47 652	19 652	26 631	60 486	94 816	100 505
Public corporations	-	17 223	23 923	47 652	19 652	26 631	60 486	94 816	100 505
Subsidies on production									
Other transfers	-	17 223	23 923	47 652	19 652	26 631	60 486	94 816	100 505
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	260 240	280 646	328 979	379 244	360 810	365 064	425 396	572 759	703 923
Households	209	440	10 120	10 600	1 600	1 747	11 236	11 910	12 625
Social benefits	209	440	-	-	-	-	-	-	-
Other transfers to households	-	-	10 120	10 600	1 600	1 747	11 236	11 910	12 625
Payments for capital assets	3 620	5 299	4 195	42 215	42 215	41 039	64 969	83 544	88 556
Buildings and other fixed structures	-	505	-	35 502	35 502	35 502	57 790	72 937	77 313
Buildings	-	505	-	35 502	35 502	35 502	57 790	72 937	77 313
Other fixed structures									
Machinery and equipment	3 619	4 794	4 195	6 713	6 713	5 537	7 179	10 607	11 243
Transport equipment									
Other machinery and equipment	3 619	4 794	4 195	6 713	6 713	5 537	7 179	10 607	11 243
Cultivated assets									
Software and other intangible assets	1	-	-	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	465 400	527 402	629 974	829 431	822 516	829 650	950 673	1 199 538	1 379 043

Table 13.E: Details of payments and estimates by economic classification - Programme 3: Development and Research

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	27 201	36 084	62 782	53 818	64 819	65 658	79 139	79 873	84 149
Compensation of employees	16 079	21 503	29 217	39 492	43 781	43 902	55 424	59 228	62 386
Salaries and wages	14 095	18 504	24 955	33 402	36 691	36 812	48 667	52 388	55 136
Social contributions	1 984	2 999	4 262	6 090	7 090	7 090	6 757	6 840	7 250
Goods and services	11 122	14 581	33 565	14 326	21 038	21 756	23 715	20 645	21 763
<i>of which</i>									
Administrative fees									
Advertising	366	133	159	50	50	576	51	55	58
Assets <R5000	380	368	446	586	586	586	601	645	684
Audit cost: External	-	100	-	200	200	200	200	200	212
Bursaries (employees)	5	-	-	-	-	-	-	-	-
Catering: Departmental activities	149	1 448	6 959	367	367	525	376	408	608
Communication	704	585	767	757	757	759	772	828	878
Computer services	103	-	464	500	500	500	600	200	212
Cons/prof:business & advisory services	1 867	549	995	1 000	7 000	6 985	6 000	1 000	1 060
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	-	100	100	100	100	100	106
Contractors	331	536	17	279	279	279	286	307	325
Agency & support/outourced services	545	511	2 688	900	900	900	923	990	1 049
Entertainment	642	151	246	200	200	200	100	100	106
Government motor transport	793	505	1 089	278	278	278	285	306	324
Housing									
Inventory: Food and food supplies	300	320	7	86	86	86	88	95	101
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	-	11	11	11	11	12	17
Inventory: Stationery and printing	302	250	314	426	426	426	437	469	497
Lease payments	743	2 119	12 476	60	60	60	62	66	70
Owned & leasehold property expenditure	92	290	190	108	108	108	111	119	126
Transport provided dept activity									
Travel and subsistence	2 146	3 214	3 272	2 273	2 985	2 985	2 330	2 501	2 651
Training & staff development	1 039	1 718	383	344	344	350	356	379	402
Operating expenditure	-	439	1 530	105	105	105	108	116	123
Venues and facilities	7	120	591	255	255	257	261	281	298
Other	608	1 225	972	5 441	5 441	5 480	9 657	11 468	11 856
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	59 812	126 354	41 115	61 362	10 345	8 824	16 742	25 870	28 203
Provinces and municipalities	47	15	-	-	-	-	-	-	-
Municipalities	47	15	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	67	1 613	71	264	264	264	285	301	319
Social security funds									
Entities receiving funds	67	1 613	71	264	264	264	285	301	319
Universities and technikons									
Public corporations and private enterprises	36 031	124 721	41 018	61 098	10 081	8 355	16 457	25 569	27 884
Public corporations	36 031	-	-	-	-	-	-	-	-
Subsidies on production	36 031	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	124 721	41 018	61 098	10 081	8 355	16 457	25 569	27 884
Subsidies on production									
Other transfers	-	124 721	41 018	61 098	10 081	8 355	16 457	25 569	27 884
Foreign governments and international organisations									
Non-profit institutions	23 667	-	-	-	-	179	-	-	-
Households	-	5	26	-	-	26	-	-	-
Social benefits	-	5	26	-	-	26	-	-	-
Other transfers to households									
Payments for capital assets	892	1 158	1 188	1 953	42 758	42 758	53 600	56 569	59 695
Buildings and other fixed structures	-	-	-	-	39 305	39 305	47 500	49 875	52 369
Buildings	-	-	-	-	39 305	39 305	47 500	49 875	52 369
Other fixed structures									
Machinery and equipment	892	1 158	1 188	1 953	3 453	3 453	6 100	6 694	7 326
Transport equipment									
Other machinery and equipment	892	1 158	1 188	1 953	3 453	3 453	6 100	6 694	7 326
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	87 905	163 596	105 085	117 133	117 922	117 240	149 481	162 312	172 047

Table 13.F: Details of payments and estimates by economic classification - Sector specific "of which" items

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments									
Goods and services									
of which									
Consultants and specialised services	12 217	13 552	11 185	14 896	20 896	20 883	13 323	14 428	15 293
Venues and facilities	814	2 556	3 831	9 430	9 430	9 432	8 436	9 155	9 704
Maintenance, repairs and running costs	9 337	9 096	10 905	6 898	8 398	7 519	6 196	6 696	7 098
Printing and publications	5 585	6 539	7 309	8 161	10 161	14 742	7 391	7 884	8 357
Travel and subsistence	18 195	25 529	29 482	25 664	27 471	32 729	23 562	24 716	26 199
Contractors	19 380	14 889	18 556	13 904	17 904	19 699	12 429	13 481	14 290
Inventory: Food and food supplies	3 205	3 245	6 006	7 410	7 410	7 214	6 529	7 268	7 705
Lease payments	21 243	23 185	31 063	15 809	36 712	37 740	14 439	14 937	15 833
Owned & leasehold property expenditure	4 051	7 032	7 686	2 277	2 277	8 948	2 044	2 216	2 349
Training & staff development	1 635	5 157	1 793	4 512	4 512	2 990	4 124	4 352	4 614
Advertising	3 723	3 935	5 991	2 665	2 665	11 160	2 446	2 516	2 667
Assets <R5000	4 751	3 444	3 721	9 738	9 738	10 641	8 862	9 386	11 630
Communication	15 753	17 020	20 138	16 781	19 781	20 743	15 377	15 987	18 447
Catering: Departmental activities	152	9 176	12 839	18 192	21 792	20 471	16 145	17 766	19 007
Agency & support/outourced services	12 550	17 016	18 536	14 406	25 406	29 708	12 961	14 048	14 891
Other	13 396	11 164	29 789	24 365	32 865	72 658	51 084	49 367	52 034
Total	145 987	172 535	218 830	195 108	257 418	327 277	205 348	214 203	230 118

Table 13.G: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
New infrastructure assets		28	325 744	78 500	90 302	120 259
1 Office and Residential Accommodation	Programme 2	10	176 000	31 000	40 427	67 890
2 One-stop development centres	Programme 3	18	149 744	47 500	49 875	52 369
Existing infrastructure assets		10	101 723	36 379	42 674	20 197
Maintenance and repair		-	-	9 589	10 164	10 774
Other: Office accomm, State Institutions & Residential				9 589	10 164	10 774
Upgrading and additions		10	101 723	26 790	32 510	9 423
1 Office Accommodation	Programme 2	1	13 000	6 790	2 710	-
2 Secure Care Centre	Programme 2	1	28 000	3 000	-	-
3 Rehabilitation Centre	Programme 2	1	2 723	-	1 800	923
4 Old Age Home	Programme 2	1	33 000	15 000	13 000	500
5 Places of Safety	Programme 2	6	25 000	2 000	15 000	8 000
Rehabilitation and refurbishment		-	-	-	-	-
Infrastructure transfers						
Infrastructure transfers - Current		-	-	-	-	-
Infrastructure transfers - Capital		-	-	-	-	-
Capital infrastructure		38	427 467	105 290	122 812	129 682
Current infrastructure		-	-	9 589	10 164	10 774
Total		38	427 467	114 879	132 976	140 456

* Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.