

Vote 11

Department of Social Services and Population

To be appropriated by Vote in 2009/10	R 407 893 000
Responsible MEC	MEC of Social Service and Population Development
Administrating Department	Department of Social Service and Population Development
Accounting Officer	Head of Department: Social Services and Population Development

1. Overview

The core functions and responsibility of the department are:

To provide development of Social Welfare Services and to reduce poverty and the impact of HIV/Aids through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organisations, Community Base Organisations and Faith Base Organisations (NGO`s, CBO`s and FBO`s).

Vision

An integrated social development approach that enhances sustainable livelihoods.

Mission

To provide integrated, evidence-based social development services, in partnership with non-profit organisations and other stakeholders, to vulnerable individuals, groups and communities through Developmental Social Welfare Services.

Main Services

- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement departmental skills and development programmes;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement Social Crime Prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support programmes to ensure that people with special needs are integrated into society;
- Ensure the implementation of effective community development programmes aimed at the alleviation of poverty;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable goals;
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;
- Provide material assistance and counseling to families and individuals in distress;
- Provide relevant population and development information for planning and monitoring services;
- Drive and monitor the Northern Cape Provincial Growth and Development Strategy for the Social Sector;
- Facilitate the development and strengthening of Non-Profit Organisations as well as to advocate for volunteerism.

Demands and changes in services

In preparing budget estimates for the 2009 MTEF, the Department takes cognizance of the fact that business processes are guided by the political and legislative environment in which the Department addresses the needs of communities by putting people first. In this regard, four key policy priorities have been identified for the 2009 MTEF, these are:

- The continuation and enhancement of the 500 Families project, the focus being the emancipation of 500 identified families from abject poverty by means of an integrated, coordinated intervention by all government departments with Department of Social Services being the champion of the project;
- The department's recruitment drive in order to reduce the high vacancy rate, especially with regards social workers. The lack of human resource is currently the biggest obstacle in terms of service delivery;
- Youth Development which entails volunteerism, skills development and entrepreneurial. The demographic analysis of the Northern Cape shows that the population is young, 28.72 per cent, people younger than 15 years. People between the ages of 15 – 34 years comprises 35.17 per cent of the total population, thus, implying that 63.89 per cent of the population is younger than 34 years. In demographic terms a youthful population such the Northern Cape is regarded as a poor population;
- Institutional Capacity Building to augment the scarce skill and resources in the Department through training.

Legislation and conventions governing the department of Social Service and Population Development

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Aged Persons Act 81 of 1967
- Social Service Professions Act 110 of 1978
- Child Care Act 74 of 1983
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organisation's Act 71 of 1998
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Children's Amendment Bill
- Child Justice Bill
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000

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

The Department has been enhancing service delivery in order to continue and improve on social services and development in the Province, with emphasis on rebuilding and strengthening the family. During the current financial year, focus was geared towards the following:

- Effective prevention and early intervention programmes in terms of child care;
- One thousand (1000) foster care placements and thirty (30) adoptive placements;
- Eight (8) residential care programmes (530 children);
- Increase developmental programmes, reunification services and alternative placements for homeless children;
- Twenty one (21) additional day care centers;
- One (1) additional day care centre for children with multiple disabilities;
- Providing training for five hundred (500) family members to ensure healthy families;
- Establishment of Prevention, Intervention, After Care and Support services;
- Establishment of one (1) Mental Health Organization;
- One (1) provincial programme and forty (40) district awareness programmes on substance abuse;
- One hundred (100) additional prevention and treatment service providers trained;
- Engage additional two (2) NGO's for Crime Prevention programmes;
- 50 976 young people reached by Crime Prevention and Rehabilitation programmes;
- One (1) provincial & 5 district awareness campaigns;
- Twenty (20) additional community-based VEP programmes implemented;
- Establishment of one (1) additional safety house;
- Funding of 918 frail residents in frail care facilities;
- One (1) provincial and twenty (20) district awareness programmes on HIV and Aids (1 per quarter per district);
- One (1) provincial college and five (5) district schools awareness programmes on HIV & Aids;
- Increased care and support and provide protective services to orphans and vulnerable children;
- Eighty (80) thousand people benefiting from the Social Relief programme;
- Application of the Sustainable Livelihoods approach as an anti-poverty strategy;
- Accelerated Expanded Public Works Programme (EPWP) and strengthen the Monitoring and Evaluation systems at the districts;
- Provide EPWP and M & E training;
- Embark on EPWP Social Sector road show;
- Increased subsidy to R9 per child.

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

As outlined in the department's APP, our focus for the coming financial year will be the following:

- Establishment of 123 Ke Moja school based awareness programmes;
- 4 800 older persons accessing registered service centres managed by Non-Profit Organisations (NPO's);
- 2 400 of older persons participating in active aging programs by NPO's;
- 3 660 children in conflict with the law assessed;
- Engage additional 2 NGO's for prevention programmes;
- 25 000 young people reached through crime prevention programmes in all magisterial districts;
- Increase crime prevention and early intervention in 5 areas;
- 180 social workers employed in registered residential facilities for people with disabilities;
- 100 parents and caregivers trained to deal with people with disabilities;
- 450 reported cases of child abuse;

- 1 000 children placed in foster care by Government;
- 300 ECD coordinators, parents and Early Childhood Development (ECD) practitioners trained on ECD Guidelines and parenting skills;
- 120 people in shelters for domestic violence managed by NPO's;
- 500 service providers involved in Victim Empowerment Programme training;
- 2500 OVC receiving services from HCBC organizations;
- 4000 home visits made by HCBC care givers conducted to households;
- 7000 people benefiting from the Social Relief programme;
- 500 family members on parental training to ensure healthy family life;
- 70 Families participating in family therapy services by NPO's;
- 592 Organizations and facilities assessed;
- 5 youth development organizations capacitated;
- 100 youth practitioners who completed youth worker accredited training;
- 3500 individuals participating in sustainable livelihood projects;
- 100 Individuals from 25 NPO's trained through Skills audit;
- 115 organizations taking part in information workshops;
- Compliance with National EPWP monitoring and evaluation;
- 3 500 cases captured on the Social Work Database;
- Complete 9 final research reports;
- 16 advocacy material to be designed and distributed;
- 100 stakeholders utilizing the Population Resource Centre.

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Equitable share	175 446	216 793	304 418	357 302	373 847	365 418	407 893	456 799	498 327
Conditional grants									
Departmental Receipts	4 209	848	416	788	788	721	281	297	314
Total receipts	179 655	217 641	304 834	358 090	374 635	366 139	408 174	457 096	498 641

4.2 Departmental receipt collection

Table 4.2: Departmental receipts: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets				788	788	701	281	297	314
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4,209	848	416						
Sales of capital assets									
Financial transactions in assets and						20			
Total departmental receipts	4,209	848	416	788	788	721	281	297	314

Table 4.2 represents a summary of the revenue the department is responsible to collect. The department has only one source of own revenue, sale of goods and services other than capital assets. The core function of the department is not of a revenue generating nature.

5. Payment Summary

The MTEF baseline allocations for the period 2009/2010 to 2011/2012 are:

Financial year 2009/2010: R407. 893 million

Financial year 2010/2011: R456. 799 million

Financial year 2011/2012: R498. 327 million

5.1 Key Assumptions

- Provision has been made for the full implication of the salary increases over the MTEF cycle.
- Sufficient funds have been provided for staff performance bonuses and the 1per cent annual increase pending performances
- Provision has been made for building capacity at the district offices as that is where most service delivery take place.
- The budget has been drawn up to accommodate most of the Departments core functions and service delivery measures.

5.2 Programme Summary

Table 5.2. below shows the budget per programme and Table 5.2.1 shows per economic classification in summary.

Table 5.2: Summary of Payments and Estimates: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Administration	44 628	53 284	77 792	84 482	87 502	84 437	102 842	114 149	122 438
Social Welfare Services	100 153	134 850	189 264	226 562	239 318	234 583	254 060	288 600	318 596
Development and Research	30 665	28 659	37 362	46 258	47 027	46 398	50 991	54 050	57 293
Total payments and estimates	175 446	216 793	304 418	357 302	373 847	365 418	407 893	456 799	498 327

* 2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

Table 5.2 above shows the rate at which the Department's budget is growing for the coming MTEF. We observe a total average annual nominal growth from 2008/09 to 2011/12 of 10.9 per cent. The highest nominal growth rate increase is in Programme 1 at 13.2 per cent.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	130,174	151,462	186,570	238,916	236,463	223,536	290,184	324,334	345,783
Compensation of employees	64,970	81,205	109,790	150,859	149,251	139,324	172,944	196,713	209,590
Goods and services	64,965	70,257	76,780	88,057	87,212	84,212	117,240	127,621	136,193
Interest and rent on land									
Financial transactions in assets and liabilities	239								
Unauthorised expenditure									
Transfers and subsidies:	39,170	51,770	92,036	105,944	106,975	106,975	108,291	122,452	142,629
Provinces and municipalities	205	59							
Departmental agencies and accounts									
Universities and technikons			1,015	1,121	2,921	2,921	1,883	1,254	1,329
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	38,965	48,502	87,446	101,025	100,256	100,256	102,401	116,950	136,784
Households		3,209	3,575	3,798	3,798	3,798	4,007	4,248	4,516
Payments for capital assets	6,102	13,561	25,812	12,442	30,409	34,907	9,418	10,013	9,915
Buildings and other fixed structures	4,528	10,876	21,835	9,412	27,584	32,197	6,713	7,116	7,543
Machinery and equipment	1,551	2,685	3,963	3,030	2,825	2,710	2,705	2,897	2,372
Cultivated assets									
Software and other intangible assets	23		14						
Land and subsoil assets									
Total economic classification	175,446	216,793	304,418	357,302	373,847	365,418	407,893	456,799	498,327
Statutory Amount*									
Total	175,446	216,793	304,418	357,302	373,847	365,418	407,893	456,799	498,327

Compensation of employees is the department's main cost driver and constitutes 42 per cent of the department's allocation for 2009/10, this is followed by goods and services at 29 per cent and Transfers and subsidies at 27 per cent.

The total built in earmarked allocations in the 2009 financial year amounts to R77.6 million and takes up 19 per cent of the total budget of 2009/10 financial year.

5.4 Infrastructure payments

The infrastructure budget of the Department for the 2009/10 MTEF has reduced considerably in comparison to previous financial year. This can be attributed to the completion of the Secure Care Centers and the non-commencement of the In Patient Treatment Facility.

The department mainly focus on maintenance and rehabilitation, this however is not sufficient as they would require more to address maintenance requirements for their assets. Through maintenance they can also support the EPWP principles of labour intensive construction.

Table 5.4.: Details of payments for infrastructure by category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. New constructions (buildings and infrastructure)	759	8 781	21 126	3 045	18 172	24 283	4 699	4 981	5 205
Secure Care Centres	450	8 459	17 526	2 690	18 172	23 928			
Office Accommodation							4 699	4 981	5 205
Multi Purpose Community Centres	309	322							
In-Patient Treatment Facility				355		355			
Early Childhood Development Centres			3 600						
2. Rehabilitation/upgrading	4 078	2 416	4 308	6 367		6 367	2 014	2 135	2 338
Secure Care centres			654						
Office accommodation	4 078	2 416	3 654	6 367		6 367	2 014	2 135	2 338
Multi Purpose Community Centres									
Early Childhood Development Centres									
3. Recurrent maintenance	680	437	500	750		750	791	829	867
Secure Care centres									
Office accommodation	680	437	500	750		750	791	829	867
Multi Purpose Community Centres									
Early Childhood Development Centres									
Total departmental infrastructure	5 517	11 634	25 934	10 162	18 172	31 400	7 504	7 945	8 410

Table 5.4.1: Details of payments for infrastructure by economic classification

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total departmental infrastructure	5 517	11 634	25 934	10 162	18 172	31 400	7 504	7 945	8 410
Current	680	437	500	750		750	791	829	867
Capital	4 837	11 197	25 434	9 412	18 172	30 650	6 713	7 116	7 543

5.5 Transfers to Other Entities

Table 5.3: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Welfare Organisations-Treatment	515	854	1 748	1 561	1 561	1 512	763	802	842
Homes for the Aged	4 900	4 465	4 521	4 991	4 991	4 991	5 776	5 971	6 270
Service Centres	1 380	1 438	1 661	2 765	2 765	2 490	2 325	2 442	2 564
Welfare Organisations-Older Persons	920	351	2 316	155	155	430	850	893	938
Projects Older Persons	0	0	0	1 000	1 000	703	1 061	1 123	1 191
Welfare Organisations-Crime	910	942	1 166	967	967	2 588	1 024	1 075	1 129
Welfare Organisations-Disabled	932	683	1 095	1 377	1 377	1 685	1 059	1 112	1 168
Homes for the Disabled	2 144	2 320	2 266	2 435	2 435	2 827	2 581	2 710	2 845
Protective Workshops	347	331	318	400	400	325	381	400	420
Projects- Substance Abuse	0	0	0	0	0	0	647	679	713
Welfare Organisations-Child	7 201	8 966	8 243	3 750	3 750	9 632	5 915	6 210	6 519
Expansion of Childrens Homes	7 441	7 509	9 487	11 403	10 634	11 259	11 285	18 164	19 136
Projects-Crime Prevention	0	0	0	0	0	0	1 500	1 597	1 683
Shelters	616	615	641	766	766	544	700	735	772
Group Foster Homes	7	0	53	55	55	55	58	61	64
Projects-Child Care	0	0	0	2 000	2 000	3 479	4 000	4 200	4 410
Places of Care (Safety Grants)	630	815	920	651	651	954	693	728	764
Expansion of ECDS	9 900	15 234	23 892	30 875	30 875	23 185	24 421	28 652	43 815
Victim Empowerment	1 122	1 497	2 593	2 900	2 900	2 900	1 967	2 065	2 168
Projects-Disabilities	0	0	0	0	0	0	399	419	440
Expansion of HCBC	0	2 482	10 976	15 281	15 281	12 895	16 066	17 031	18 053
Family Support Services	0	0	0	1 500	1 500	1 609	1 310	1 376	1 445
Eco Empowerment Initiatives	0	0	466	1 270	1 270	1 271	1 306	1 369	1 437
National Youth Service	0	0	980	363	363	362	381	404	428
Socio Economic Projects	0	0	2 150	3 800	3 800	3 800	2 063	2 166	2 274
Crop Production Centres	0	0	500	1 400	1 400	1 400	784	823	864
Food and Clothing Banks	0	0	1 010	860	860	860	0	0	0
Food Gardens	0	0	1 050	3 700	3 700	3 700	2 922	3 071	3 227
Soup Kitchens	0	0	2 932	2 000	2 000	2 000	4 271	4 485	4 709
Drop In Centers	0	0	6 462	2 800	2 800	2 800	5 393	5 662	5 945
Total	38 965	48 502	87 446	101 025	100 256	100 256	101 901	116 425	136 233

In an effort to enhance service delivery with regards to Welfare organisations the department makes transfers to Non-Governmental Organisations which renders support functions to the department. Allocations made to the institutions are to fund the stipends, food parcels, counselling and administrative costs of the institutions. The allocation to non-profitable organisation has increased by 1 per cent from 2008/09 to 2009/10 as can be noted under transfers to non-profit institutions.

6. Programme Description

6.1 Programme 1 – Administration

Program objective

This programme captures the strategic management and support service at all levels of the department, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provides political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Services

To provides for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Office of the Mec	3,416	2,268	3,324	5,192	5,576	5,090	5,452	5,773	6,119
Corporate Management Services	26,327	33,177	49,940	47,334	51,145	48,606	60,075	67,296	72,772
District Management	14,885	17,839	24,528	31,956	30,781	30,741	37,315	41,080	43,547
Total	44,628	53,284	77,792	84,482	87,502	84,437	102,842	114,149	122,438

^a 2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

The budget for administration has increased by average of 13.2 per cent from 2008/09 to 2011/12, which is mainly attributed to the 24 per cent increase in Compensation of employees.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	39,489	49,909	70,805	75,664	78,684	78,580	93,787	104,512	112,910
Compensation of employees	21,187	27,062	37,066	42,798	45,818	44,573	56,122	63,446	68,012
Goods and services	18,063	22,847	33,739	32,866	32,866	34,007	37,665	41,066	44,898
Interest and rent on land									
Financial transactions in assets and liabilities	239								
Unauthorised expenditure									
Transfers and subsidies:	68	38	1,015	1,121	1,121	1,121	1,183	1,254	1,329
Provinces and municipalities	68	38							
Departmental agencies and accounts									
Universities and technikons			1,015	1,121	1,121	1,121	1,183	1,254	1,329
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	5,071	3,337	5,972	7,697	7,697	4,736	7,872	8,383	8,199
Buildings and other fixed structures	4,078	2,417	4,309	6,367	6,367	3,083	6,713	7,116	7,543
Machinery and equipment	993	920	1,649	1,330	1,330	1,653	1,159	1,267	656
Cultivated assets									
Software and other intangible assets			14						
Land and subsoil assets									
Total economic classification	44,628	53,284	77,792	84,482	87,502	84,437	102,842	114,149	122,438

6.2 Programme 2 – Social Welfare Services

Programme objective

It is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organization.

Sub programme objective

Professional and Administrative Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Substance Abuse, Prevention and Rehabilitation

To design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Care and Services to Older Persons

To design and implement integrated services for the care, support and protection of older persons.

Crime Prevention and Support

To develop and implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice system.

Services to Persons with Disabilities

To design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities.

Child Care and Protection Services

To design and implement integrated programmes and services to provide for the development, care and protection of the rights of children.

Victim Empowerment

To design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.

HIV and Aids

To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

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

Care and Support Services to Families

These are programmes and services to promote functional families and to prevent vulnerability in families.

Table 6.2: Summary of payments and estimates: Programme 2 Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
R thousand	2005/06	2006/07	2007/08						
Professional and Administrative Support	53 510	75 206	47 116	58 834	56 134	47 753	66 725	70 488	74 613
Substance Abuse, Prevention and Rehabilitation	515	854	3 422	4 597	5 497	6 896	6 213	6 572	6 912
Care and Services to Older Persons	7 200	8 736	8 498	10 476	10 476	10 038	13 196	13 767	14 484
Crime Prevention and Support	800	942	62 881	56 752	70 277	79 854	65 319	69 650	73 570
Service to the Persons with Disabilities	3 423	3 334	3 679	5 434	5 434	5 973	6 220	6 535	6 867
Child Care and Protection Services	25 795	33 139	43 236	56 385	55 616	53 540	57 459	76 826	94 600
Victim Empowerment	1 232	1 497	2 593	3 911	3 911	3 785	4 921	5 172	5 436
Hiv and Aids	7 678	7 933	14 264	22 185	22 185	16 968	24 756	29 830	31 806
Social Relief		3 209	3 575	3 798	3 798	3 798	4 007	4 248	4 516
Care and Support Services to Families				4 190	5 990	5 978	5 244	5 512	5 792
Total	100 153	134 850	189 264	226 562	239 318	234 583	254 060	288 600	318 596

The budget for social welfare services has increased by average of 10.7 per cent from 2008/09 to 2011/12, which is mainly attributed to the average annual increase of 20.9 for Child Care and Protection Services and 23.3 per cent average annual increase in HIV/Aids from the 2008/09.

Table 6.2.2: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
R thousand	2005/06	2006/07	2007/08						
Current payments	60 277	73 418	94 875	133 597	127 425	115 169	162 871	184 114	194 843
Compensation of employees	38 160	46 868	62 303	90 424	85 252	77 330	96 418	111 431	118 121
Goods and services	22 117	26 550	32 572	43 173	42 173	37 839	66 453	72 683	76 722
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	39 085	51 729	75 471	88 630	89 661	89 661	89 988	103 218	122 416
Provinces and municipalities	120	18							
Departmental agencies and accounts						1 800	700		
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	38 965	48 502	71 896	84 832	84 063	84 063	85 281	98 970	117 900
Households		3 209	3 575	3 798	3 798	3 798	4 007	4 248	4 516
Payments for capital assets	791	9 703	18 918	4 335	22 232	29 753	1 201	1 268	1 337
Buildings and other fixed structures	450	8 459	17 526	3 045	21 217	29 114			
Machinery and equipment	341	1 244	1 392	1 290	1 015	639	1 201	1 268	1 337
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	100 153	134 850	189 264	226 562	239 318	234 583	254 060	288 600	318 596

Goods and Services is the programme's main cost driver increasing at an annual average of about 26.6 per cent in the 2008/09 to 2011/12; this is followed by compensation at 15.2 per cent and Transfers and subsidies at 10.9 per cent in the same period.

Service Delivery Measures

Table 6.2.2 (a): Performance Information: Substance Abuse, Prevention and Rehabilitation

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.2 Substance Abuse, Prevention and Rehabilitation			
Number of awareness programmes for substance abuse implemented by Government	400	109	180
Number of awareness programmes for substance abuse implemented by NPOs.	82	30	40
Number of clients utilising (registered) out-patient treatment centres for substance abuse managed by NPO's	500	600	750
Number of clients utilizing in-patient treatment centres for substance abuse managed by NPOs.	20	30	0
Number of clients utilizing in-patient treatment centres for substance abuse run by Government	0	50	240
Number of in-patient substance abuse treatment centres managed by NPO's	1	1	1
Number of Local Drug Action Committees operational	27	27	27
Number of Government funded NPOs delivering services on substance abuse	2	2	2
Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs	7	8	8
Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs.	3	3	3
Number of professionals employed in in-patient substance abuse treatment centres run by Government.	0	0	0

Table 6.2.2 (b): Performance Information: Care and Services to Older Persons

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.3 Care and Services to Older Persons			
Number of older persons in registered residential facilities run by government	0	0	0
Number of Government funded NPOs delivering services to older persons	98	110	122
Number of Care Givers employed in Government registered residential facilities for older persons	0	0	0
Number of Care Givers employed in registered NPO residential facilities for older persons	200	300	350
Number of older persons in registered assisted living facilities managed by NPOs	24	24	24
Number of older persons accessing registered service centres managed by NPO	4800	5000	5100
Number of older persons receiving/reached through in home based care programs managed by NPOs.	1088	1200	1500
Number of older persons participating in active aging programs by Government	1000	1500	2000
Number of older persons participating in active aging programs by NPOs	2400	2500	2600
Number of older persons in registered residential facilities by NPO's	940	980	1020
Number of individual counseling sessions in residential facilities run by Government	0	0	0
Number of individual counseling sessions in residential facilities for older persons	200	2500	5100
Number of registered residential facilities for older persons run by Government	0	0	0
Number of registered residential facilities for older persons managed by NPOs	25	25	25
Number of registered assisted living facilities for older persons managed by NPOs	2	3	3
Number of registered assisted living facilities for older persons run by Government			
Number of social workers employed in Government registered residential facilities for older persons	0	0	0
Number of registered service centers for older persons managed by NPOs	48	55	60
Number of social workers employed in Government registered residential facilities for older persons	0	0	0
Number of social workers employed in registered residential facilities for older persons managed by NPOs.	0	0	0
Number of registered service centers for older persons managed by NPOs	15	20	25
Number of older persons accessing registered service centres managed by NPO	4800	5000	5100
Number of accessible community based services available to older persons	1	1	1
Number of additional and existing caregivers funded, trained	20	20	22
Number of older persons participating in home-based care programs managed by NPO's	1088	1200	1500
Number of older persons participating in active ageing programs by Government	600	700	800
Number of older persons participating in active ageing programs by NPO's	4800	4900	5000

Table 6.2.2 (c): Performance Information: Crime Prevention and Support

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.4 Crime Prevention and Support			
Number of Government funded NPOs delivering services on social crime prevention	13	14	15
Number of children in conflict with the law awaiting trial in registered secure care centres run by Government.	1560	1660	1969
Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	0	0	0
Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by Government.	540	540	540
Number of children in conflict with the law awaiting trial registered temporary safe care facilities managed by NPOs.	0	0	0
Number of children in conflict with the law assessed	3660	3200	3000
Number of cases of children in conflict with the law referred to criminal court	1500	1700	2000
Number of children in conflict with the law referred to diversion programmes	1600	1700	1850
Number of children in conflict with the law who participate in diversion programmes	1450	1600	1800
Number of pre-sentence reports completed for children in conflict with the law.	1350	1400	1500
Number of pre-sentence reports completed for adults in conflict with the law			
Number of children in conflict with the law in home based supervision	150	200	250
Number of probation officers employed by Government	47	54	61
Number of crime prevention programmes implemented by Government	30	32	34
Number of prevention programmes for social crime implemented by NPOs	20	25	28
Number of young people and adults receiving supervision services	200	250	300
Number of registered secure care centres run by Government.	4	4	5
Number of registered secure care centres managed by NPOs	0	0	0
Number of registered temporary safe care facilities run by Government	1	1	1
Number of registered temporary safe care facilities managed by NPOs	0	0	0

Table 6.2.2 (d): Performance Information: Services to the Persons with Disabilities

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.5 Services to the Persons with Disabilities			
Number of Government funded NPOs delivering services to Persons with disabilities	6	7	8
Number of Persons with disabilities in registered residential facilities run by Government	0	0	0
Number of Persons with disabilities in registered residential facilities managed by NPOs.	0	0	0
Number of Persons with disabilities in registered assisted living facilities run by government	0	0	0
Number of Persons with disabilities accessing services in registered protective workshops run by Government	0	0	0
Number of Persons with disabilities accessing services in registered protective workshops managed by NPOs	145	152	160
Number of Persons with disabilities accessing services provided by community social workers	150	180	216
Number of Persons with disabilities referred by social workers to at least one specialized services	20	30	40
Number of social workers employed in registered residential facilities for Persons with disabilities run by NPO's	180	180	180
Number of social workers employed in registered assisted living facilities for Persons with disabilities run by Government	0	0	0
Number of registered residential facilities for Persons with disabilities run by Government	0	0	0
Number of registered residential facilities for Persons with disabilities managed by NPOs	4	4	4
Number of registered assisted living facilities for Persons with disabilities managed by NPOs	0	0	0
Number of registered protective workshops managed by NPOs	3	3	3
Number of registered protective workshops run by Government	0	0	0

Table 6.2.2 (e): Performance Information: Child Care and Protection Services

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.6 Child Care and Protection Services			
Number of children in registered children's homes managed by NPOs	670	670	670
Number of children in CYCC (children's homes) run by Government	0	0	0
Number of children in CYCC (temporary safe care facilities) run by Government	60	60	60
Number of children in registered CYCC (temporary safe care) facilities managed by NPOs	0	0	0
Number of children in CYCC (shelters) managed by Government	0	0	0
Number of children in registered CYCC (shelters) managed by NPOs	101	101	101
Number of children accessing registered drop in centres managed by NPOs	0	0	0
Number of children with disabilities accessing Child and Youth care facilities run by Government	5	5	5
Number of children with disabilities accessing Child and Youth care facilities managed by NPO's	15	15	15
Number of children in registered Government residential facilities referred to specialized services	30	40	50
Number of children referred to specialized services by registered residential facilities managed by NPO.	50	60	70
Number of child care and protection programs implemented by Government	1	1	1
Number of child care and protection programs implemented by registered and funded NPOs	1	1	1
Number of children receiving Government services within the community referred to specialized services	30	40	50
Number of children receiving NPO services within the community referred to specialized services	50	60	70
Number of reported cases of child abuse	450	450	500
Number of reported cases of child neglect	200	200	250
Number of reported cases of child exploitation	50	50	50
Number of reported cases of orphaned children	150	200	250
Number of reported cases of abandoned children.	50	75	75
Number of reported cases of children with disabilities who suffered any form of abuse.	20	20	30
Number of children placed in foster care by Government	1000	1200	1400
Number of children placed in foster care by registered and funded NPOs.	500	600	700
Number of children adopted.	30	35	40
Number of children abducted.	0	0	0
Number of children involved in child trafficking	0	0	0
Number of registered ECD centres funded by Government.	477	527	577
Number of registered ECD sites not funded by Government	0	0	0
Number of children registered in ECD centres funded by Government	1300	1300	1300
Number of children in registered ECD centres not funded by Government	10	10	10
Number of partial registered ECD centres that became fully registered	10	10	10
Number of ECD practitioners who completed training	100	100	100
Number of ECD child care workers who completed training	0	0	0
Number of registered partial care sites	10	10	10
Number of Government funded NPOs delivering child care and protection services	31	31	31
Number of registered CYCC (children's homes) run by Government	0	0	0
Number of registered CYCC (children's homes) managed by NPOs	8	8	8
Number of registered CYCC (temporary safe care) run by Government	0	0	0
Number of registered CYCC (temporary safe care) managed by NPOs.	1	1	1
Number of registered CYCC (shelters) run by Government	0	0	0
Number of registered CYCC (shelters) managed by NPOs.	1	1	1
Number of registered drop in centres managed by NPOs.	0	0	0
Number of professionals employed in CYCC (shelters) run by Government	0	0	0
Number of professionals employed in registered CYCC (shelters) managed by NPOs	1	1	1
Number of professionals employed in CYCC (children's home) run by Government	0	0	0
Number of professionals employed in registered CYCC (children's home) managed by NPOs	16	16	16
Number of professionals employed by Government to render child care and protection services within the community	75	80	80
Number of professionals employed by NPOs to render child care and protection services within the community	91	91	91
Number of professionals employed by NPOs to render child care and protection services in CYCC (temporary of safe care).	0	0	0

Table 6.2.2 (f): Performance Information: Victim Empowerment

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.7 Victim Empowerment			
Number of Government funded NPOs delivering services on Victim Empowerment	1	1	1
Number of Persons in registered shelters for victims of domestic violence run by Government.	100	120	120
Number of Persons in registered shelters for victims of domestic violence managed by NPOs	120	140	140
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	50	60	70
Number of children residing in registered shelters for victims of domestic violence managed by government	50	60	70
Number of Persons with disabilities residing in registered shelters for victims of domestic violence	6	6	6
Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	100	120	120
Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	80	80	90
Number of individual counseling sessions in VEP centres run by Government.	50	60	70
Number of individual counseling sessions conducted in VEP centres managed by NPO.	100	120	140
Number of counselors working in shelters for domestic violence run by Government	4	6	6
Number of counselors working in shelters for domestic violence managed by NPOs	10	10	10
Number of shelters for victims of domestic violence run by Government	3	4	4
Number of shelters for domestic violence managed by NPOs	3	4	4

Table 6.2.2 (g): Performance Information: HIV and AIDS

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.8 HIV and AIDS			
Number of beneficiaries receiving food parcels from HCBC organizations	0	0	0
Number of beneficiaries receiving school uniforms from HCBC organizations	0	0	0
Number of beneficiaries receiving cooked meals from HCBC organizations	0	0	0
number of beneficiaries receiving food supplements from HCBC organisations	250	300	350
Number of older persons receiving services from HCBC organizations	700	750	800
number of government funded organisations delivering HCBC services	5	7	9
Number of beneficiaries receiving Anti-Retroviral supported.			
Number of child care forums for HIV and AIDS operational			
Number of HCBC organizations providing care and support services to OVC, CHH, and families	25	32	41
Number of HCBC organizations that have an income generating component	3	5	7
Number of HCBC organizations delivering support groups services	10	12	15
Number of coordinating structures for HIV and AIDS operational.	6	11	16
Number of active support groups for HIV and AIDS operational	25	30	35
Number of children referred to at least one specialized service by HCBC organizations	40	50	60
Number of OVC's receiving services from HCBC organizations	2500	2600	2700
Number of child headed households receiving services from HCBC organizations	170	200	220
Number of HCBC categories trained	100	200	300
Number of community care givers rendering care and support services in HCBC organizations.	820	850	900
Number of home visits made by HCBC community care givers	4000	4500	5000
Number of community caregivers receiving a stipend	820	850	900
Number of NGOs trained	10	12	15
Number of Community Care Givers who completed accredited training	300	300	300

Table 6.2.2 (h): Performance Information: Social Relief

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.9 Social Relief			
Number of social relief applications approved	1400	1600	1800
Number of social relief applications not approved	1600	1700	1800
number of social relief applicants that were referred to a social worker	1000	1500	2000

Table 6.2.2 (i): Performance Information: Care and Support Services to Families

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.10 Care and Support Services to Families			
Number of Government funded NPOs providing care and support services to families	7	9	9
Number of marriage enrichment programs implemented by NPOs	3	3	8
Number of marriage enrichment programs implemented by Government	3	3	8
Number of parental programs implemented by government	30	45	45
Number of parental programs implemented by NPOs	10	15	15
Number of families participating in family therapy services by NPO's	70	70	84
Number of families participating in re-unification services by Government	60	70	80
Number of couples who attended marriage enrichment programs conducted by government	30	35	35
Number of couples participating in marriage enrichment programs by NPO's	35	35	49
Number of couples participating in marriage counseling by Government	60	75	75
Number of couples participating in marriage counseling by NPO's	100	125	125
Number of families participating in re-unification services by NPO's	40	50	60
Number of cases dealt with	200	200	200

6.3 Programme 3 – Development and Research

Programme objective

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

Sub programme objectives

Professional and Administrative Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Youth Development

To coordinate and implement integrated social developmental policies and strategies that facilitate the empowerment and development of the youth.

Sustainable Livelihood

To design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Institutional Capacity Building and Support

To facilitate the development of institutional capacity for Non Profit Organizations (NGO's) and other emerging organizations.

Research and Demography

To facilitate, conduct and manage population and social development research, in support of policy and programme development, for both the implementation of the National Population Policy and other programmes of the Department of Social Development.

Population Capacity Development and Advocacy

To advocate, design and implement capacity building programmes with all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 6.3: Summary of payments and estimates: Programme 3 Development and Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08	2008/09					
Professional and Administrative Support	8 450	13 954	16 292	17 290	18 059	19 149	20 221	21 686	23 253
Youth Development		1 233	2 367	3 631	3 631	3 545	4 334	4 560	4 798
Sustainable Livelihood	21 667	12 279	15 309	19 604	19 604	17 852	19 036	19 998	21 007
Institutional Capacity Building and Support		709	837	1 637	1 637	1 523	2 152	2 267	2 388
Research and Demography	301	373	1 343	2 099	2 099	2 146	2 375	2 505	2 642
Population Capacity Development and Advocacy	247	111	1 214	1 997	1 997	2 183	2 873	3 034	3 205
Total	30 665	28 659	37 362	46 258	47 027	46 398	50 991	54 050	57 293

The budget for Development and Research has increased by an average of 7.3 per cent from 2008/09 to 2011/12. This is mainly attributed to the average annual increase of 16.2 for Institutional Capacity Building and Support and 13.7 per cent average annual increase in Population Capacity Development and Advocacy from 2008/09 to 2011/12.

Table 6.3.1: Summary of payments and estimates by economic classification: Development and Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08	2008/09					
Current payments	30 408	28 135	20 890	29 655	30 354	29 787	33 526	35 708	38 030
Compensation of employees	5 623	7 275	10 421	17 637	18 181	17 421	20 404	21 836	23 457
Goods and services	24 785	20 860	10 469	12 018	12 173	12 366	13 122	13 872	14 573
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	17	3	15 550	16 193	16 193	16 193	17 120	17 980	18 884
Provinces and municipalities	17	3							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			15 550	16 193	16 193	16 193	17 120	17 980	18 884
Households									
Payments for capital assets	240	521	922	410	480	418	345	362	379
Buildings and other fixed structures									
Machinery and equipment	217	521	922	410	480	418	345	362	379
Cultivated assets									
Software and other intangible assets	23								
Land and subsoil assets									
Total economic classification	30 665	28 659	37 362	46 258	47 027	46 398	50 991	54 050	57 293

Compensation of employees is the programme's main cost driver increasing at an annual average of about 10.4 per cent from 2008/09 to 2011/12; this is followed by Goods and Services at 5.6 per cent and Transfers and subsidies at 5.3 per cent.

Service Delivery Measures

Table 6.3.2: Performance Information: Development and Research

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Development and Research			
3.2 Youth Development			
Number of Government funded NPOs delivering youth development services	6	6	6
Number of youth practitioners who completed youth worker accredited training	100	100	100
Number of youth trained in life skills	100	100	100
Number of programmes implemented for youth by NPOs	2	2	2
Number of Local Youth forums operational	200	220	230
Number of programmes implemented for youth by Government	3	3	3
Number of youth participating in at least one program run by Government	1000	1000	1000
Number of youth participating in youth services and programs run by NPOs	10	10	27
3.3 Sustainable Livelihoods			
Number of poverty alleviation projects in operation	14	14	14
Number of individuals participating in poverty alleviation projects	200	210	220
Number of youth trained in life skills	100	100	100
Number of Government funded NPOs involved in poverty alleviation projects	115	110	110
Number of poverty alleviation projects that were converted to sustainable livelihoods projects	20	20	20
Number of individuals participating in sustainable livelihoods projects	3500	3700	3900
Number of Persons with disabilities participating in poverty alleviation projects	40	42	44
3.4 Institutional Capacity Building and Support			
Number of information sharing workshops conducted with networking organizations	5	5	5
Number of organizations taking part in information sharing workshops	115	115	115
Number of sessions conducted for information sharing for Community Development practitioners on NPOs	2	2	2
Number of Community Development Practitioners that took part in information sharing sessions on NPOs	20	20	20
Number of registered NPOs who failed to submit reports to national	0	0	0
Number of NPOs registered	20	20	20
Number of Government funded NPOs who failed to submit reports to provinces	15	10	10
Number of NPOs who lodged an appeal	0	0	0
Number of appeals arbitrated by the appeals panel	0	0	0
Number of appeals finalized	0	0	0
Number of NPOs that are funded by the Provincial Department	115	110	110
Number of NPOs that are funded by the National Department	0	0	0
Number of site visits conducted by provinces at NPOs who applied for funding	60	60	60
3.5 Research and Demography			
Number of final demographic profiles completed.	9	10	10
Number of final research projects completed	9	10	10
Number of research projects in process	0	0	0
Number of requests for demographic profiles received and attended to	20	24	28
3.6 Population Capacity Development and Advocacy			
Number of capacity building sessions conducted	5	5	5
Number of stakeholders who participated in capacity building sessions	10	15	20
Number of stakeholders utilizing the Population Information Service.	40	40	40
Number of materials, books, etc. procured	12	12	12
Number of advocacy, information, education and communication activities conducted to support population policy implementation	5	5	5
Number of officials who participated in dissemination workshops or seminars for population development	10	15	20
Number of dissemination workshops or seminars conducted	5	5	5
Number of stakeholders who participated in dissemination workshops or seminars for population and development	15	20	25

7. Other Programmes Information

7.1 Personnel numbers and cost

Table 7.1.1: Personnel numbers and costs: Department of Social Services and Population Development

Personnel numbers	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31	As at 31
	March 2006	March 2007	March 2008	March 2009	March 2010	March 2011	March 2012
Programme 1: Administration	232	266	252	247	256	269	275
Programme 2: Social Welfare Services	281	305	450	486	541	582	602
Programme 3: Development and Research	55	53	96	108	118	127	135
Total personnel numbers *	568	624	798	841	915	978	1,012
Total personnel cost (R thousand)	64,970	81,205	109,790	139,324	172,944	196,713	209,590
Unit cost (R thousand)	114	130	138	166	189	201	207

Table 7.1.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/2009					
Total for the department									
Personnel numbers	568	624	798	843	855	841	915	978	1,012
Personnel costs	64,970	81,205	109,790	150,859	149,251	139,324	172,944	196,713	209,590
Human resources component									
Personnel numbers (head count)	22	24	29	35	35	35	27	30	31
Personnel cost	1,265	1,475	2,585	4,876	5,438	5,554	6,246	6,916	7,279
Head count as % of total for department	4%	4%	4%	4%	4%	4%	3%	3%	3%
Personnel cost as % of total for department	2%	2%	2%	3%	4%	4%	4%	4%	3%
Finance component									
Personnel numbers (head count)	36	46	50	59	59	59	69	72	74
Personnel cost	4,614	5,669	7,046	10,877	12,286	12,489	15,513	18,268	18,894
Head count as % of total for department	6%	7%	6%	7%	7%	7%	8%	7%	7%
Personnel cost as % of total for department	7%	7%	6%	7%	8%	9%	9%	9%	9%
Full time workers									
Personnel numbers (head count)	510	554	680	657	669	648	798	855	886
Personnel cost	59,091	74,061	95,491	120,191	117,195	104,551	147,052	167,189	178,860
Head count as % of total for department	90%	89%	85%	78%	78%	77%	87%	87%	88%
Personnel cost as % of total for department	91%	91%	87%	80%	79%	75%	85%	85%	85%
Contract workers									
Personnel numbers (head count)			39	92	92	99	21	21	21
Personnel cost			4,668	14,915	14,332	16,730	4,133	4,340	4,557
Head count as % of total for department			5%	11%	11%	12%	2%	2%	2%
Personnel cost as % of total for department			4%	10%		12%	2%	2%	2%

7.2 Training

Table 7.2: Summary of training: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme 1: Administration	601	246	1 561	1 850	1 850	1 850	1 955	2 073	2 197
of which									
Subsistence and travel	601	246	546	729	729	729	772	819	868
Payments on tuition			1 015	1 121	1 121	1 121	1 183	1 254	1 329
Programme 2: Social Welfare Services	683	748	945	981	981	981	1 039	1 102	1 168
Subsistence and travel	683	684	945	981	981	981	1 039	1 102	1 168
Payments on tuition									
Programme 3: Development and Research	392	77	194	207	207	207	219	233	247
Subsistence and travel	392	393	194	207	207	207	219	233	247
Payments on tuition									
Total payments on training	1 676	1 071	2 700	3 038	3 038	3 038	3 213	3 408	3 612

Table 7.2.1: Information on training: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Number of staff									
Number of personnel trained									
of which									
Male	245	245	260	71	91	101	150	180	200
Female	387	387	400	111	124	159	180	230	260
Number of training opportunities									
of which									
Tertiary	2	25	47	135	150	150	150	130	130
Workshops	12	12	13	10	10	10	15	20	20
Seminars				3	3	3	5	10	10
Other			3	5	5	5	5	5	5
Number of bursaries offered	10	25	47	135	150	142	150	150	150
Numbers of interns appointed	15	15	65				20	50	60
Number of learnerships appointed	100	100	300	65	65	65	105	150	150
Number of days spent on training	10	10	10	10	10	10	10	10	10

Annexure to budget statement 2

Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	130 174	151 462	186 570	238 916	236 463	223 536	290 184	324 334	345 783
Compensation of employees	64 970	81 205	109 790	150 859	149 251	139 324	172 944	196 713	209 590
Salaries and wages	45 480	56 857	76 852	105 601	104 639	87 774	110 672	125 834	134 059
Social contributions	19 490	24 348	32 938	45 258	44 612	51 550	62 272	70 879	75 531
Goods and services	64 965	70 257	76 780	88 057	87 212	84 212	117 240	127 621	136 193
Cons/prof:business & advisory services	286	3 145	1 814	7 929	7 929	7 929	1 003	1 063	1 127
Inventory	141	242	748	628	628	628	385	406	429
Communication				1 161	1 161	1 161			
Leases payments									
Owned & leasehold property expenditure									
Travel and subsistence	5 841	6 708	9 033	6 810	6 810	6 810	1 349	1 423	1 501
Training & staff development									
Advertising				220	220	220			
Operating expenditure	15	15	11	22	22	22			
Other	58 682	60 147	65 174	71 287	70 442	67 442	114 503	124 729	133 136
Interest and rent on land									
Financial transactions in assets and liabilities	239								
Unauthorised expenditure									
Transfers and subsidies:	39 170	51 770	92 036	105 944	106 975	106 975	108 291	122 452	142 629
Provinces and municipalities	205	59							
Departmental agencies and accounts									
Universities and technikons			1 015	1 121	2 921	2 921	1 883	1 254	1 329
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	38 965	48 502	87 446	101 025	100 256	100 256	102 401	116 950	136 784
Households		3 209	3 575	3 798	3 798	3 798	4 007	4 248	4 516
Payments for capital assets	6 102	13 561	25 812	12 442	30 409	34 907	9 418	10 013	9 915
Buildings and other fixed structures	4 528	10 876	21 835	9 412	27 584	32 197	6 713	7 116	7 543
Machinery and equipment	1 551	2 685	3 963	3 030	2 825	2 710	2 705	2 897	2 372
Cultivated assets									
Software and other intangible assets	23		14						
Land and subsoil assets									
Total economic classification	175 446	216 793	304 418	357 302	373 847	365 418	407 893	456 799	498 327

Table B.5: Details of payments for infrastructure by category: Department of Social Services and Population Development

No.	Project name	Region/ district	Municipality	Project description/Type of structure	Project duration		Total Project Cost	EPWP	Expenditure to date from the previous years	Construction/ Maintenance Budget	Total Available	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2009/10	MTEF 2010/11	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)														
	De Aar Secure Care Centre	Pixley ka Seme	Emthanjeni	Secure care centre	13-Apr-07	12-Dec-08	35 428 476	No	20 162 958	-	-			
	Petrusville	Pixley ka Seme	Renosterberg	Upgrading of office accommodation	Apr-09	Mar-10	1 300 000	No	-	1 300 000.00	1 300 000			
	Eldendale	Kgalagadi	Moshaweng	Construction of new modular offices	Apr-09	Mar-10	2 200 000	No	-	2 200 000.00	1 699 500			
	Rietfontein	Siyanda	Mier	Construction of new modular offices	Apr-09	Mar-10	2 200 000	No	-	2 200 000.00	1 699 500			
	Upington - In Patient Treatment Facility	Siyanda		Construction of new In Patient Treatment Facility				No	-	-	-			
Total new constructions (buildings and infrastructure)							41 128 476			5 700 000.00	4 699 000.00	4 981 000	5 205 000	
2. Rehabilitation/upgrading (R thousand)														
	Britstown	Pixley ka Seme	Emthanjeni	Upgrading of office accommodation	Apr-09	Mar-10	850 000.00	No	-	850 000.00	553 500.00			
	Rietfontein	Siyanda	Mier	Fencing	Apr-09	Mar-10	400 000.00	No	-	400 000.00	400 000.00			
	Jan Kemp	Frances Baard	Phokwane	Upgrading of office accommodation	Apr-09	Mar-10	850 000.00	No	-	850 000.00	553 500.00			
	Brandvlei	Namakwa	Hantam	Upgrading of office accommodation	Apr-09	Mar-10	1 100 000.00	No	-	1 100 000.00	507 000.00			
Total rehabilitation/upgrading							3 200 000.00			3 200 000.00	2 014 000.00	2 135 000	2 338 000	
3. Recurrent maintenance (R thousand)														
1	Maintenance Projects for facilities of this Department	Northern Cape Province	Northern Cape Province	Maintenance performed on Offices and Secure Care Centres	Apr-09	Mar-10	791 000.00	No	-	791 000	791 000	829 000	867 000	
Total recurrent maintenance							791 000.00			791 000	791 000	829 000	867 000	