

VOTE 12

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE: 12 DEPARTMENT OF SOCIAL DEVELOPMENT

<u>AMOUNT TO BE APPROPRIATED 2009/10:</u>	R724 527 000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Social Development
<u>ADMINISTERING DEPARTMENT:</u>	Social Development
<u>ACCOUNTING OFFICER:</u>	Deputy Director General: Social Development

1. OVERVIEW

Vision

Fostering a caring self reliant society that upholds human dignity.

Mission

To provide integrated development social services in order to realise a better life for all.

Core Functions of the department

To ensure social protection services. Social Welfare services cater for the provision of care and support services to the poor and vulnerable, including measures and projects to help people deal with the effects of poverty and HIV/AIDS. This includes the provision of counseling services to victims of crime and violence, home community-based care for people infected and affected by HIV/AIDS, protection of children and services to women, the elderly and people with disabilities, as well as services to combat substance abuse and services to those in trouble with the law. The main services provided include:

The provision of Developmental Social Services

- The design and implementation of integrated services for the care, support, and protection of older persons,
- The development and implementation of integrated social crime prevention programmes and the provision of probation services to child and adult offenders, as well as victims in the criminal justice process.
- The design and implementation of integrated programmes that facilitate the well-being and socio economic empowerment of persons with disabilities.
- The design and implementation of integrated programmes that provide for the development, care and protection of children.
- The design and implementation of integrated programmes to support, care and empower victims of violence and crime.
- The design and implementation of integrated community-based care programmes aimed at mitigating the social and economic impact of HIV/AIDS.
- Response to emergency needs of communities affected by disasters not declared, or other social conditions resulting in undue hardship; and,
- Services to promote functional families and to prevent vulnerability in families.

Development and Research

In order to counter the effects of poverty and to provide an opportunity for people to escape the poverty trap, communities need to be mobilized, so that they can influence and participate in decisions and processes that impact on their lives. In this regard, the department is responsible for the provision of capacity building, training and funding to community-based organizations (CBOs), non-governmental organizations (NGOs), and faith-based organizations (FBOs), to render services in partnership. This has resulted in EXCO mandating the Department of Social Development to be the lead department in the roll out of the newly developed Provincial Poverty Eradication Strategy.

The following services would be provided as part of the implementation plan:

- The design and implementation of integrated development programmes that facilitate the empowerment of youth and women
- The design and implementation of integrated development programmes that facilitate the empowerment of communities towards sustainable livelihoods
- The development of institutional capacity for profit organizations and other emerging organizations.
- The facilitation, conducting and management of population development and social development research.
- The design and implementation of capacity building programmes in order to integrate population development policies and trends into the planning of services; and
- Develop and unleash developmental potential of people with disabilities

Main services to be delivered by the department

- Rebuilding of the family, community and social relations;
- Integrated poverty eradication strategy;

- Reduction of violence against women and children, older persons and other vulnerable groups;
- Prevention, care and support for people infected and affected by HIV/Aids;
- Youth development;
- Transformation of social welfare services;
- Improvement of the quality and accessibility of services to people with disabilities;
- Commitment to co-operative governance; and
- Training, education, re-deployment and employment of a new category of workers in social development.

Demand for and the changes in services of the department

- Implementation of older persons' act, Child Justice and Children's Bills.
- Increase in number of children in need of care and qualifying for subsidy.
- Increase in substance abuse cases by communities.
- Increase in number of victims of violence.
- Capacity building for NGO'S, CBO'S and ECD centres.
- Transformation of services through the implementation of the national integrated service delivery model.
- Partnership with municipalities and other government departments.

The Acts, rules and regulations applicable to the department

In order to execute the assigned mandate, the department is governed mainly by the Constitution, pieces of legislations including various rules and regulations. Some of the Acts, rules and regulations are applicable to the department are listed below:

Legislation application to all the directorates of the department

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994
- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the department:

Legislation specific to Social Development Services

- National Welfare Act, 1978 (Act No. 100 of 1978, as amended)
- Social Assistance Act, 1992 (Act No. 13 of 2004), as amended
- White Paper for Social Welfare, Notice No. 1108 of 1997
- National Drug Master Plan, 1978
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, (Act No. 20 of 1992)
- Integrated National Disability Strategy, 1998
- Non-Profit Organizations Act, 1997 (Act No. 71 of 1997)
- Financing Policy Notice No. 463 of 1999
- Child Care Act, 1983 (Act No. 74 of 1983), as amended
- Criminal Procedure Recommendations of the Inter-Ministerial Committee of Young People at Risk, 1996
- Correctional Services Act, 1969 (Act No. 8 of 1969), as amended
- National Crime Prevention Strategy, 1995
- Minimum Standards for Child and Youth Care Workers, 1996
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Older persons Act, 2006 (Act No.13 of 2006)
- Children's Act, 2005 (Act No 38 of 2005)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments:

- Beijing Plan of Action
- Copenhagen Declaration
- UNICEF – Children's Rights

2. REVIEW OF THE CURRENT FINANCIAL YEAR

- Continue planning and construction of places of safety, children's homes, victim empowerment centers and completion of one more new secure care center
- The completed secure care centers with an intake of sixty (60) residents are fully operational. These operate as one stop service station where Social Development, Health, Justice, The South African Police Service and all other relevant partners render service to the children in conflict with the law.
- The Department is finalizing the purchase of a Inpatient treatment centre for people involved in the abuse of substances.

- The intensified campaigns undertaken in 07/08 will realize the appointment of 510 Social Work professionals and auxiliary community development practitioners over the MTEF.
- Appoint 180 learner-ships aimed at social auxiliary workers and assistant probation officers, in order to provide support to professional duties.
- Continue to analyze and cost the requirements for the implementation of the service delivery model.
- Strengthen monitoring and evaluation of services through appointment of supervisory, specialised and middle management personnel at district and municipality level.
- The department has increased subsidy funding for early childhood development, old age / disability homes and children homes in order to come close to the national norms and standards.
- Process of implementation of Integrated Service Delivery Model will continue over the MTEF period. The process has been phased in taking into account the availability of financial resources and other priorities.
- The department has been allocated a budget for capital projects which will enable the department to complete three secure care centers and strengthen victim empowerment centers.
- Render services in all the three new secure care centers .
- Continue to conduct activity based costing to cost social welfare transfer payments per sub-programme with special focus on HIV and AIDS and disability services.
- Implement the outcomes of the re-grading of community development practitioners.
- Implement Occupation Specific Dispensation for social workers, Community Development and related Health Practitioners.
- Capacity building of staff and Civil Society Organizations funded and / or supported by the Department.
- Household profiling in Greater Taung.
- Establishment and resourcing of the War Room.
- Social Development research for special needs.
- National Youth Service roll out.
- Masupatsela Youth Pioneer Programme implementation.
- Loss and replacement of key personnel.
- Accelerate the Expanded Public Works Programme through our HIV and Aids home based care and Early Childhood Development programmes by employing more women and youth as care givers and offered skills development programmes.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

- The Department will strive to intensify war against poverty through the implementation of the Provincial Poverty Eradication Strategy as well as the management of war rooms.
- Implementation of the Masupatsela Youth Pioneer Project and the National Youth Services
- Massification of employment opportunities in the province through the Expanded Public Works Programmes focusing on Early Childhood Development and Home Community Based Care programmes as well as employment of learnerships as Social Auxiliary Workers.
- Intensify programmes aimed at the protection of Children, Youth, Women, the Disabled and Older Persons.
- Massify war against Women and Child poverty.
- Implement programmes and systems to improve social welfare services with special focus on Substance Abuse, Disability and Victim Empowerment.
- Implement systems and mechanisms to ensure parity in the delivery of services in the Province.
- The Department will strive to intensify its relationship with its service delivery partners by implementing the monitoring and evaluation framework which includes service level agreements.
- Continued recruitment of Social Workers however, the Department could not appoint the envisaged number of Social Workers due to the shortage in the country. The National Department has developed a strategy to remedy the situation and has formed partnerships with tertiary institutions in the country.

4. DEPARTMENTAL STRUCTURAL CHANGES

None

5. DEPARTMENTAL SUMMARIES

RECEIPTS AND FINANCING

5.1 Summary of receipts and financing

The MTEF allocation is entirely made up of the provincial allocation, with no national conditional grant funding.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Equitable Share	285 638	367 644	438 477	607 523	614 429	614 429	724 527	837 473	927 572
Conditional Grants:									
HIV/AIDS	15 796								
Food Security Grant	19 846								
ISDSG									
Total Conditional Grants	35 642								
Own receipts	3 050	788							
Non-tax receipts	3 050	788							
Sale of goods & services (non-cap):	714	788							
-Sale of scrap & other current goods	714	788							
Fines, penalties & forfeits	453								
Interests, dividends & rent on land:	1 883								
- Interest	1 883								
Total funding	324 330	368 432	438 477	607 523	614 429	614 429	724 527	837 473	927 572

5.2 Departmental receipts collection

The revenue collected by this department is very minimal and is mainly on sale of handicrafts that are produced by one State run center.

6. PAYMENT SUMMARY

6.1 Key Assumptions

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

- Provision for improvements in condition of service (ICS) is 6.0% in 2009/10 and 6.0% and 5.6% over the MTEF.
- A 1% pay progression and 1.5% performance bonus has been included in the budget provision for compensation of employees.
- The budget further makes provision for the following:-
 - Employment of Social Workers, social auxiliary workers, probation officers, assistant probation officers, professional and administrative support personnel.
 - Continue with the building of Children's Homes / places of safety and Victim Empowerment centre.
 - Massification of intakes in the Early Childhood Development centers.
 - Purchasing and construction of in-patient Substance Abuse Centers over the MTEF period in the two districts.
 - Implementation of the Masupatsela Youth Pioneer Programmes.
 - Expansion and improvement of services to eradicate poverty.

6.2 Provincial Priorities

Hereunder are the **Top Ten Provincial Priorities 2009/10 – 2012** which are to be used as catalysts for expediting service delivery in the province.

PRIORITY	OBJECTIVES	BUDGET AMOUNT
2010 FIFA WORLD CUP <ul style="list-style-type: none"> • Substance abuse prevention and rehabilitation 	<ul style="list-style-type: none"> • Develop and implement a coordinated and integrated advocacy and prevention program especially in areas that will be hosting the 2010 FIFA World Cup. • Operationalization of the state run treatment center in Mafikeng (<i>availing beds for detoxification during the world cup</i>). • Promotion of social cohesion 	R 3m R 18,6m
<ul style="list-style-type: none"> • Crime prevention and support 	<ul style="list-style-type: none"> • Operationalization of the Rustenburg Secure Care Center 	R 10 800m
STRENGTHENING THE STATE IN RESPECT OF PROGRAM/PROJECT MANAGEMENT SKILLS DEVELOPMENT <ul style="list-style-type: none"> • Substance abuse prevention and 	<ul style="list-style-type: none"> • Expansion of services to under serviced areas • Research and knowledge management • Promotion of social cohesion 	R 18 073m

rehabilitation		
<ul style="list-style-type: none"> Services to person's with disabilities 	<ul style="list-style-type: none"> Implementation of advocacy programme Expansion of services to under services areas Development and maintenance of partnerships Improvement of service delivery Promotion of social cohesion 	R 22 255m
PROVINCIAL POVERTY ERADICATION STRATEGY <ul style="list-style-type: none"> NW Poverty Eradication Strategy 	<ul style="list-style-type: none"> War on Poverty Campaign – Household profiling and Intervention plans (50 most deprived wards) Cooperative Development Food and clothing banks Poverty eradication related research Information Management Systems 	R15m PES Coordination costs R 32 750m
<ul style="list-style-type: none"> Care and services to older person's 	<ul style="list-style-type: none"> Implementation of advocacy programme Expansion of services to under services areas Development and maintenance of partnerships Improvement of service delivery 	R45 393m
<ul style="list-style-type: none"> Services to person's with disabilities 	<ul style="list-style-type: none"> Implementation of advocacy programme Expansion of services to under services areas Development and maintenance of partnerships Improvement of service delivery 	R11m
EXPANDED PUBLIC WORKS PROGRAMME <ul style="list-style-type: none"> Services to person's with disabilities and Care and Services to older person's 	<ul style="list-style-type: none"> Job creation and skills development through funding of community based organizations 	
<ul style="list-style-type: none"> Masupatsela Youth Pioneer Programme 	<ul style="list-style-type: none"> Recruitment and life skills development (human development) Basic entrepreneurship development. Facilitation of exit strategy. Filling of vacant funded management posts Moral regeneration campaign prior & post the 2010 World Cup Soccer competition 	R 11 891m
<ul style="list-style-type: none"> HIV and AIDS 	<ul style="list-style-type: none"> Job creation and skills development trough funding of community based organizations 	R 7,6m
SOCIAL COHESION <ul style="list-style-type: none"> HIV and AIDS 	<ul style="list-style-type: none"> Improve internal capacity to expand services aimed at reducing vulnerability to children, youth, older persons and people with special needs Improving community capacity to provide circles of support to those in need. Improve the capacity of facilities and institutions to cater for those in need Provision of equipments and resources for 24 hour care of people with special needs Recruitment and training of volunteers to strengthen provision of care and support Services Lobby and advocate for all vulnerable and people with special needs Explore and support youth and adult socio –economic initiatives Preparing youth groups to partner with government in service provision in preparation for , during, and post the event 	R 37m

6.3 National Priorities

The understated National Priorities for 2009/10 financial year could not be funded due to insufficient financial resources:

- Scoping for Infrastructure
- Monitoring and Evaluation
- Implementation of the Integrated National HIV and AIDS strategy 2007-2011
- Childrens' Act and Child Justice Bill

Additional allocations / reductions for the 2009/10 MTEF

Additional to the department's baseline is an increase of R 15million in 2009/10; R 23million in 2010/11 & R 28million in 2011/12, R 14million in 2009/10 for VEP & Secure Care center as well as R 1 565 in 2009/10; R 2 741 2010/11; R 3 874 2011/12 for Masupatsela Youth pioneering programme which increased the Department's budget to R 724 527 in 2009/10; R 837 437 in 2010/11 & R 927 572 in 2011/12.

7. PROGRAMME SUMMARY

The budget of the department consists of three programmes comprising Administration, Social Welfare Services as well as Development and Research. Each programme with its sub-programmes are discussed in detail below.

Departmental programme summary

An overall increase of R110 098million on the Departmental Programmes makes provision for inter alia, appointment of personnel in key and critical posts, Construction and acquisition of social welfare infrastructure etc.

Summary of economic classification

The bulk of the budget comprises **compensation of employees** and **transfers and subsidies** specifically to non-profit institutions in line with the department's core functions.

The budget for **Compensation of employees** increases from R205 518million in 2008/09 to R226 147million in 2009/10 being provision for appointment of auxiliary social workers, Assistant probation officers, CLO's and Social Work professionals and key Senior / Middle Management.

A growth of 26% on **transfers** to NGO'S, CBO'S etc is attributable to expansion of services to vulnerable women and children, older persons, people with disabilities etc who are in need of care and developmental programmes with the aim to unleash sustainable development potential in communities and families.

The budget for goods and services increases by R7 840million in relation to the appointment of service providers to manage the newly completed secure care centres and to address backlogs on maintenance of welfare institutions.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Management and administration	66 445	78 811	93 311	101 570	113 212	113 212	116 545	121 515	136 145
2. Social welfare services	175 120	235 680	277 158	407 389	406 248	406 248	492 105	573 848	631 806
3. Development and research	82 765	53 941	68 008	98 564	94 969	94 969	115 877	142 109	159 622
Total programmes	324 330	368 432	438 477	607 523	614 429	614 429	724 527	837 473	927 572

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	135 055	146 857	155 667	198 612	205 518	205 518	226 147	272 528	312 790
Transfer payments	117 526	99 760	135 227	208 301	178 665	178 665	215 599	271 088	309 499
Administrative expenditure	28 570	40 511	55 086	55 076	62 926	62 926	65 299	77 273	87 276
Stores	6 767	9 850	10 561	14 713	16 513	16 513	12 851	20 075	23 029
Professional and special services	5 094	4 344	22 874	37 722	54 705	54 705	60 678	77 006	84 674
Other goods and services	14 815	23 321	33 835	49 009	49 012	49 012	52 668	61 530	68 378
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	307 827	324 643	413 250	563 433	567 339	567 339	633 242	779 501	885 646
Capital:									
Equipment	4 491	11 434	4 094	7 090	7 090	7 090	7 285	7 972	8 926
Buildings	12 012	32 355	21 133	37 000	40 000	40 000	84 000	50 000	33 000
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	16 503	43 789	25 227	44 090	47 090	47 090	91 285	57 972	41 926
TOTAL ECONOMIC EXPENDITURE	324 330	368 432	438 477	607 523	614 429	614 429	724 527	837 473	927 572

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	135 055	146 857	155 667	198 612	205 518	205 518	226 147	272 528	312 790
- Salaries & related costs	107 250	124 899	131 245	153 177	155 637	157 637	173 686	211 364	242 655
- Overtime	-	3	136	1 846	1 846	1 846	1 232	1 243	1 250
- Improvement in conditions of service	-	-	-	8 157	12 063	12 063	14 614	17 914	19 105
- Social contributions (employer share)	27 805	21 955	24 286	35 432	35 972	33 972	36 614	42 007	49 780
Transfer payments:	117 526	99 760	135 227	208 301	178 665	178 665	215 599	271 088	309 499
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	143	219	154	210	210	210	242	266	293
Municipalities:									
- Regional service council levies	354	90	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	45 412	73 554	130 603	140 154	113 197	113 197	181 098	225 006	258 809
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	71 617	25 897	4 470	67 937	65 258	65 258	34 259	45 816	50 397
Goods and services:	55 246	78 026	122 356	156 520	183 156	183 156	191 496	235 884	263 358
- Administrative expenditure	28 570	40 511	55 086	55 076	62 926	62 926	65 299	77 273	87 276
- Rental of equipment	202	516	1 876	2 170	2 170	2 170	1 424	1 469	1 517
- Stores	6 767	9 850	10 561	14 713	16 513	16 513	12 851	20 075	23 029
- Rental of buildings	6 523	9 284	16 404	13 870	17 870	17 870	20 135	21 535	21 164
- Professional & special services	5 094	4 344	22 874	37 722	54 705	54 705	60 678	77 006	84 674
- Maintenance & repairs	11	2 729	2 021	13 000	6 000	6 000	8 486	13 511	15 810
- Assets less than R5 000	-	-	1 499	-	-	-	792	1 075	1 982
- Other	8 079	10 792	12 035	19 969	22 972	22 972	21 831	23 939	27 906
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	307 827	324 643	413 250	563 433	567 339	567 339	633 242	779 501	885 646
CAPITAL									
Machinery & equipment	4 491	11 434	4 094	7 090	7 090	7 090	7 285	7 972	8 926
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	2 905	4 820	2 516	3 190	3 190	3 190	3 281	3 623	3 922
- Office equipment & furniture	1 538	6 614	-	1 050	1 050	1 050	1 561	1 658	2 317
- Other moveable capital	48	-	1 578	2 850	2 850	2 850	2 443	2 692	2 688
Buildings and other fixed structures	12 012	32 355	21 133	37 000	40 000	40 000	84 000	50 000	33 000
- Buildings	12 012	32 355	21 133	37 000	40 000	40 000	84 000	50 000	33 000
- Infrastructure	-	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	16 503	43 789	25 227	44 090	47 090	47 090	91 285	57 972	41 926
Current payments	307 827	324 643	413 250	563 433	567 339	567 339	633 242	779 501	885 646
Capital payments	16 503	43 789	25 227	44 090	47 090	47 090	91 285	57 972	41 926
TOTAL ECONOMIC CLASSIFICATION	324 330	368 432	438 477	607 523	614 429	614 429	724 527	837 473	927 572

PROGRAMME 1: ADMINISTRATION

Programme description:

This programme captures the strategic management and support services at all levels of the department i.e. provincial and district level.

Sub-programmes:

1.1 Office of the MEC: Provides political and legislative interface between govt, civil society and all other relevant stakeholders.

1.2 Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department.

1.3 District Management: Provides for the decentralization, management and administration of services at the district level within the department.

There is a 3% growth on the overall programme to alleviate current spending pressures on this programme as well as inflation related increases.

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

Per sub programme

Corporate management: An increase from R74 633million in 2008/09 to R78 434million in 2009/10 is for alleviation of current spending pressures as well as inflation related increases.

District management: An decreases by 1% due to realignment of functions.

Per economic classification

The budget for **compensation of employees** increases by R5 228million to cater for employment of Senior Managers as well as other professionals and stabilizes in the outer years.

The budget for **administrative and goods and services expenditure** decreases by 2% in 2009/10 as a result of controls in non-core programmes.

FUNCTIONS TRANSFERRED

None

Key measurable objectives:

STRATEGIC GOALS	OBJECTIVES
To ensure effective business management / leadership	<ol style="list-style-type: none"> To ensure effective business management / leadership To ensure effective internal resource management To ensure effective programme / project management
To ensure social protection services	<ol style="list-style-type: none"> To ensure Victim Empowerment services To promote crime prevention and support services To ensure child care services To ensure family care services To ensure services to older persons To provide services to people with disabilities Substance Abuse People Affected With HIV/AIDS And Poverty To ensure effective social relief
To ensure community development services	<ol style="list-style-type: none"> To ensure effective poverty alleviation programmes To ensure youth development programmes To ensure effective partnership development programmes To ensure effective social development research support services

Refer to APP for targets over the MTEF period

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Office of the mec	3 643	3 751	4 381	4 500	6 231	6 231	6 047	7 000	9 030
2 Provincial management services	41 160	54 746	65 714	67 488	74 633	74 633	78 434	79 800	87 814
3 District management	21 642	20 314	23 216	29 582	32 348	32 348	32 064	34 715	39 302
Total programme	66 445	78 811	93 311	101 570	113 212	113 212	116 545	121 515	136 145

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	37 727	43 726	46 054	54 516	56 625	56 625	61 853	65 309	68 580
Transfer payments	381	249	381	356 18	356	356	620	682	750
Administrative expenditure	13 208	14 508	18 338	579 4	21 579	21 579	21 048	21 225	26 001
Stores	1 452	2 252	2 778	954 7	4 954	4 954	3 519	4 363	5 946
Professional and special services	2 435	3 384	6 393	124 15	9 657	9 657	5 776	5 003	5 770
Other goods and services	10 600	13 337	18 828	100 15	19 100	19 100	22 578	23 690	27 574
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	65 803	77 456	92 772	100 629	112 271	112 271	115 394	120 271	134 620
Capital:									
Equipment	642	1 355	539	941	941	941	1 151	1 244	1 525
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	642	1 355	539	941	941	941	1 151	1 244	1 525
TOTAL ECONOMIC EXPENDITURE	66 445	78 811	93 311	101 570	113 212	113 212	116 545	121 515	136 145

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:									
37 727	43 726	46 054	54 516	56 625	56 625	61 853	65 309	68 580	
- Salaries & related costs	31,233	36,943	40 435	42,875	42,875	42 875	45 036	47 620	49 377
- Overtime	-	-	18	397	397	397	204	215	221
- Improvement in conditions of service	-	-	-	2,283	4,392	4 392	5 823	6 475	7 718
- Social contributions (employer share)	6,494	6,783	5 601	8,961	8,961	8 961	10 790	10 998	11 263

Transfer payments:	381	249	381	356	356	356	620	682	750
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	143	219	154	210	210	210	242	266	293
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	97	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	141	30	-	146	146	146	378	416	457
Goods and services:	27,695	33,481	46 337	45,757	55 290	55 290	52 921	54 280	65 291
- Administrative expenditure	13,208	14,508	18 338	18,579	21 579	21 579	21 048	21 225	26 001
- Rental of equipment	202	516	317	944	944	944	400	440	484
- Stores	1,452	2,252	2 778	4,954	4 954	4 954	3 519	4 363	5 946
- Rental of buildings	6,523	9,284	13 075	7,320	11 320	11 320	12 300	12 420	13 229
- Professional & special services	2,435	3,384	6 393	7,124	9 657	9 657	5 776	5 003	5 770
- Maintenance & repairs	11	405	1 170	-	-	-	126	669	225
- Assets less than R5 000	-	-	135	-	-	-	107	107	755
- Other	3,864	3,132	4 131	6,836	6 836	6 836	9 645	10 055	12 880
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	65,803	77,456	92 772	100,629	112 271	112 271	115 394	120 271	134 620
CAPITAL									
Machinery & equipment	642	1,355	539	941	941	941	1 151	1 244	1 525
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	966	516	941	941	941	740	814	860
- Office equipment & furniture	642	389	-	-	-	-	316	348	382
- Other moveable capital	-	-	23	-	-	-	95	83	282
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	642	1 355	539	941	941	941	1 151	1 244	1 525
Current payments	65 803	77 456	92 772	100 629	112 271	112 271	115 394	120 271	134 620
Capital payments	642	1 355	539	941	941	941	1 151	1 244	1 525
TOTAL ECONOMIC CLASSIFICATION	66 445	78 811	93 311	101 570	113 212	113 212	116 545	121 515	136 145

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Departmental Agencies - HWSETA	143	219	154	210	210	210	242	266	293
Regional Service Council Levies	97	-	-	-	-	-	-	-	-
Households - (ISD)	141	30	227	146	146	146	378	416	457
	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	381	249	381	356	356	356	620	682	750

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
	-	-	-	-	-	-	-	-	-
Training/skills Development	2 071	3 052	3 884	3 539	3 539	3 539	3 716	3 901	4 087
				3					
TOTAL EARMARKED FUNDS	2 071	3 052	3 884	3 539	3 539	3 539	3 716	3 901	4 087

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description:

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

Sub-programmes:

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

2.2 Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Priorities and Policies being addressed by this sub-programme

NATIONAL DRUG MASTER PLAN

The objectives of the NDMP are:

- ✓ Streamline provision of prevention, treatment and rehabilitation service
- ✓ Community re-integration of substance abusers
- ✓ Comprehensive services to the affected

Key Requirements in Support for National Drug Master Plan

- ✓ Basket of services to the affected
- ✓ State-run treatment centres
- ✓ Personnel
- ✓ Costing and budgeting for services

2.3 Care and Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons.

Priorities and Policies being addressed by this sub-programme

Older Persons Act

This Act replaced the Aged Persons Act, 1967 and:

- ✓ Represents a new developmental approach to ageing and represents a shift from institutionalisation.
- ✓ Seeks to maintain and promote the rights and status of older persons.
- ✓ Promotes independent function of the elderly.
- ✓ Restores dignity of the elderly.

Key Requirements in support of Older Persons Act

- ✓ Strengthen co-ordination of older persons programmes
- ✓ Community Home-Based Care Services to the vulnerable units
- ✓ Preservation of family units
- ✓ Promote sustainable livelihood
- ✓ Enhance system of compliance (monitoring & evaluation)
- ✓ Strengthening partnership with civil society structures

2.4 Crime Prevention and Support: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Priorities and Policies being addressed by this sub-programme

Crime Prevention and support

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system.

- ✓ It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children.

Key Requirements in Support of Child justice bill

- ✓ Provision of secure care centres
- ✓ Personnel to diversify program implementation
- ✓ Mobilize participation of civil society structures that contribute to child justice

2.5 Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Priorities and Policies being addressed by this sub-programme

National Integrated Disability Strategy (NIDS)

The objectives of the strategy are:

- ✓ To integrate people with disabilities into the broader society.
- ✓ To promote the socio-economic functioning of people with disabilities.
- ✓ To give effect to the rights of the people with disabilities.

Key Requirements in Support of NIDS

- ✓ Provide support for Primary Care Givers of children with disabilities
- ✓ Promote community care services for the people with disabilities.
 - Protective workshops to enhance skills for people with disabilities.
 - Day Care Centres for children with disabilities
 - Provide assistive devices
- ✓ Capacity
 - Personnel
 - Strengthening of partnership with civil society structures
- ✓ Monitoring and evaluation systems for people with disabilities.
- ✓ Provide residential facilities for people with severe disabilities and in need of 24hours care.
- ✓ Infrastructure development

2.6 Child Care and Protection Services: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Priorities and Policies being addressed by this sub-programme

Children's Act 2005

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act of 1983 and amongst others:

- ✓ Aims to address South Africa's legal and constitutional obligations towards children
- ✓ Gives effect to children's rights and responsibilities.
- ✓ Promotes the strengthening and preservation of family units
- ✓ Emphasizes provision of alternative care for vulnerable children
- ✓ Facilitates holistic development of children between zero and six

Key Requirements for Children's Act

- ✓ Personnel
- ✓ Improve appropriate alternative care services
- ✓ Interventions for ECD's:
 - Governance and strengthening capacity
 - Improvement care programme for children
 - Infrastructure
 - Payment of subsidy
 - Places of Safety (children's homes/community facilities/fostering/adoption)
 - Enhance system of compliance (monitoring & evaluation)
 - Strengthening partnership with civil society structures

2.7 Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Priorities and Policies being addressed by this sub-programme

Victim Empowerment Program

- ✓ Reconciliation interventions for victim/perpetrator
- ✓ Advocacy and awareness
- ✓ Provision of victim empowerment services
- ✓ Capacity building

Key Requirements in Support of Victim Empowerment Programme

- ✓ Protection/support services (safe houses/shelters/crisis centres)
- ✓ Capacity (strengthening empowerment interventions for victims and enhancement of reconciliation services)
 - Personnel
 - Strengthening of partnership with civil society structures
- ✓ Monitoring and evaluation systems for VEP

2.8 HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Priorities and Policies being addressed by this sub-programme

HIV and AIDS

National Integrated Plan for HIV/Aids 2004-2007

The objectives of the plan are:

- ✓ Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS
- ✓ Support the provision of Home Community Based services (HCBC)
- ✓ Strengthen the capacity of caregivers (EPWP)
- ✓ Link HCBC centres with ART
- ✓ Link the affected and infected with Poverty Alleviation Programme
- ✓ Provide psychosocial support
- ✓ Develop prevention programmes
- ✓ Orphan and Vulnerable Children Policy

Key Requirements in Support for HIV and AIDS

- ✓ Mobilise and strengthen community-based responses for the care, support and protection of orphans and the vulnerable groups in our society (e.g. children, people with disabilities, older persons, granny headed / child headed households, youth and women)
- ✓ Strengthen and support the capacity of families to protect and care for orphaned children
- ✓ Ensure access for orphans, children and vulnerable groups in our society (e.g. people with disabilities, older persons, granny headed / child headed households, youth and women) to essential services
- ✓ Raise awareness and advocate for the creation of a supportive environment for OVC and vulnerable groups in our society
- ✓ Engage the civil society sector and business community in playing an active role to support the plight of OVCs and vulnerable groups in our society
- ✓ Personnel
- ✓ Develop a phased in implementation plan of norms and standards for HCBC

2.9 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.

Priorities and Policies being addressed by this sub-programme

Social Relief

This programme aims to:

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

Key Requirements in Support of the Social Relief Programme

- ✓ To provide financial and material assistance to individuals and households.
- ✓ Implementation of programmes that facilitate effective linkages between grants and cooperatives financial support to Non-Governmental Organizations; Community Based Organizations; Faith Based Organizations.
- ✓ Capacity (strengthening empowerment interventions for individuals and households affected by disasters or any other social condition resulting in undue hardship)
- ✓ Personnel
- ✓ Strengthening of partnership with civil society structures

2.10 Care and support services to families: Provide programmes and services to promote functional families and to prevent vulnerability in families.

Key Requirements in Support of the Care and support services to families

- ✓ Provincial survey on families
- ✓ Research on extent of vulnerability in families
- ✓ Primary prevention programmes/services
 - Knowledge and skills development: Rights to basic services, like water, electricity, housing etc. Parenting skills;
 - Marriage Preparation and Marriage Enrichment;
 - Positive interpersonal skills in families; moral regeneration; information on opportunities for job creation
 - Family preservation programmes
 - Preparation for expected crises in the life cycle of each individual: schooling; adolescent; pregnancy and child birth etc

Service delivery measures

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To ensure VEP services	To promote social protection capacity	Integrated plan for Provincial VEP services developed	monitor and review implementation of Provincial integrated VEP plan	monitor and review implementation of Provincial integrated VEP plan	Impact assessment on Provincial Victim empowerment shelters and centres
		Developed secretariat improvement plan	monitor and review implementation of secretariat improvement plan	monitor and review implementation of secretariat improvement plan	monitor and review implementation of secretariat improvement plan
		Developed capacity building plan for victim empowerment services	Monitor and review implementation of capacity building programme	Monitor and review implementation of capacity building programme	Impact assessment on capacity building programme
		Advocacy plan developed	Monitor and review implementation of advocacy plan	Monitor and review implementation of advocacy plan	Impact assessment of advocacy plan
	To implement social protection programmes	Victim Empowerment services Implementation/ workplan	Monitor and review implementation / workplan	Monitor and review implementation / workplan	Monitor and review implementation / workplan
		Establishment of 3 victim empowerment centres (one – stop centre)	Establishment of VEP centre in Bojanala district	Establishment of VEP center in Ngaka Modiri Molema district	Establishment of VEP center in Dr Ruth Mompoti district
	To strengthen partnerships	Management plan for outsourced services	Monitor and review implementation of management plan for outsourced services	Monitor and review implementation of management plan for outsourced services	Monitor and review implementation of management plan for outsourced services

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To provide effective Crime Prevention and Support services	To promote sound regulatory framework	Approved procedure guidelines for probation services implemented	Roll out of the guidelines and implementation progress reports	Implementation progress reports	Review guidelines
		Customized minimum norms standards for diversion programme developed	Roll out implementation of norms and standards in all districts	Implementation progress reports	Review norms and standards
		Restorative Justice strategy developed	Approved restorative justice strategy in place	Roll out of the strategy and implementation progress reports	Progress report on implementation
		Improvement plan for state-run secure care centre developed	Completion of renovations at Reamogetswe Improve service packages for Reamogetswe	Implementation progress reports	Implementation progress reports
		Approved after care strategy for offender care developed and implemented	Develop an implementation plan for the after care strategy	Implementation progress reports	Implementation progress reports
		Expansion plan for Secure Care Centres developed	–	Construction of 1 x secure care centre Dr. Ruth Segomotsi Mompoti	Implementation progress report
	To promote social protection capacity	Capacity Building Plan for Crime Prevention Services	Implementation progress report	Implementation progress reports	Implementation progress report
		Social Crime Prevention Assessment Tool developed	Implementation progress report	Implementation reports	Review tool & Implementation progress report

		Management Plan for Outsourced secure centres in place	Operationalization of the Rustenburg Secure Care Center	Implementation progress reports	Implementation progress reports
			Management of existing contracts (Matlosane and Mafikeng secure care centers)	Contract renewal and implementation progress reports	Implementation progress reports
	To implement social protection programmes	Home-based supervision programme	Monitor implementation progress	Monitor implementation progress	Monitor implementation progress
		Improved Probation Services	Monitor implementation progress	Monitor implementation progress	Monitor implementation progress
To develop and implement Prevention, Advocacy and Awareness programme	Existing Prevention, Advocacy and Awareness reviewed and strengthened	Existing Prevention, Advocacy and Awareness reviewed and strengthened	Existing Prevention, Advocacy and Awareness reviewed and strengthened	Existing Prevention, Advocacy and Awareness reviewed and strengthened	

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To ensure child care services	To promote sound regulatory framework	Comprehensive Strategy on Children Living and/or working on the street developed	Implementation of the strategy and on going monitoring	Implementation of the strategy and on going monitoring	Review the strategy
		Finalized Adoption Strategy in place	Implementation of the strategy in all four districts	Implementation progress reports	Implementation progress reports
		Database for adoptable children and adoptive parents in place	Develop and implement a provincial register and roll out to all four districts	Update and management of the register	Update and management of the register
		Implementation plan for Children's Act developed	Implementation progress report	Implementation progress report	Implementation progress report
		Customized Foster Care Strategy	Implementation of the Foster Care Strategy	Review Customized Foster Care Strategy	Implementation progress report

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
		Canalization Manual in place	Finalization and implementation of the manual	Implementation progress report	Implementation progress report
		Temporary Care Guidelines Developed	Finalize and implement the guidelines	Implementation progress report	Implementation progress report
		Provincial Funding Model for Provision and Maintenance of ECD Centres	Finalization of ECD Funding model and implementation	ECD Funding Model Implementation progress reports	ECD Funding Model Implementation progress reports
		Number of new ECD sites registered	200 new ECD sites	progress reports	progress report
	To promote social protection capacity	ECD Capacity Building plan developed	ECD Capacity monitoring Reports	ECD Capacity monitoring Reports	ECD Capacity monitoring Reports
		Signed MOU with Municipalities on ECD's	ECD MOU implementation reports	Review and implementation reports	ECD MOU implementation reports
		Partnerships service partners strengthened	Implementation and monitoring of the funding plan	Implementation progress report	Implementation progress report

To implement social protection programmes	Expansion Plan for services to child care and youth care services developed	Construction of CYC in Ngaka Modiri Molema completed and operational	Implementation progress report	Implementation progress report
		Construction of CYC in Bojanala and Dr. RSM	Site hand over and operationalisation	Implementation progress report
		All shelters and childrens' homes upgraded into CYC's in line with the Children's Act.	Implementation progress report	Implementation progress report
	Increase the number of children registered	progress reports	Progress reports	progress reports
	Provide training to 3 500 practitioners and to support staff (in collaboration with DOE)	Progress report	Progress report	Progress report
	Resources Directory on Child Protection Services available	Child Protection directory updated	Child Protection directory updated	Child Protection directory updated
	Orphans and Vulnerable Children Appraisal Report	OVC Rapid Appraisal Report	OVC Rapid Appraisal Report	OVC Rapid Appraisal Report
	Child Protection Register Report	CPR register updated	CPR register updated	CPR register updated
To develop and implement child care advocacy and awareness programmes	An approved advocacy plan implemented	Implementation Progress Report	Implementation Progress Report	Implementation Progress Report

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To ensure family care services	To promote sound regulatory framework	Strategy for Family Services	Monitor and review Strategy for Family Services	Monitor and review Strategy for Family Services	Impact assessment on Strategy for Family Services
		Moral Regeneration Strategy	Monitor and review Moral Regeneration Strategy	Monitor and review Moral Regeneration Strategy	Impact assessment on Moral Regeneration Strategy
	To promote social protection capacity	Family Services Stakeholder Capacity Building	Monitor and review Capacity building programme	Monitor and review Capacity building programme	Impact assessment on Capacity building programme
	To implement social protection programmes	Family Services Database	Monitor and review implementation of Family Services database	Monitor and review implementation of Family Services database	Monitor and review implementation of Family Services database
		Family Services Implementation/ work plan	Monitor and review implementation / work plan	Monitor and review implementation / work plan	Monitor and review implementation / work plan
To ensure services to people with	To ensure a sound social development regulatory	Guidelines on Disability Policy implemented	Implementation progress reports	Implementation progress reports	Implementation progress reports

disabilities	framework	Customized Norms and Standards for Disability Residential Facilities implemented	Norms and standards implemented in all facilities	Implementation progress reports	Implementation progress reports
		An approved Transformation Plan for Subsidized Care Facilities in place	Implementation of the approved transformation plan	Implementation progress reports	Implementation progress reports
		Provincial Profile on Persons with Disabilities available	Implementation and monitoring of the Intervention plan	Implementation progress reports	Implementation progress reports
	To promote social protection capacity in the province	Improved Capacity for Staff and Partners dealing with People with disabilities.	Implementation and monitoring of the capacity building plan	Conduct the impact assessment of the capacity building interventions	Implementation progress reports
	To implement social protection programmes	Number of new day care centers for people with disabilities funded	Funded 3 day care centers	Funded 4 day care centers	5 day care centers funded
		Number of existing day care centers sustained	7 day care centers sustained	11 day care centers sustained	16 day care centers sustained
		Number of existing residential facilities sustained	6 residential care facilities sustained	7 residential care facilities sustained	9 residential care facilities sustained
		State run facilities upgraded	Residential accommodation built in Itsoseng handicraft center	Develop and implement a management plan	Implementation Progress Report
		Respite care center established	1 center established	Develop and implement a management plan	Implementation Progress Report
	To ensure partnership development and maintenance	Strengthened Local Disability Forums.	Implementation Progress Report	Implementation Progress Report	Implementation Progress Report
		Approved guidelines to improve the functionality of local forums developed and implemented	Implementation Progress Report	Implementation Progress Report	Implementation Progress Report
	To develop and implement disability Advocacy and awareness Programmes to change underlying social attitudes that contribute to the exclusion and marginalization of people with disabilities.	An approved advocacy plan implemented	Implementation Progress Report	Implementation Progress Report	Implementation Progress Report

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To ensure care and services to older persons	To ensure a sound social development regulatory framework	Abuse Protocol Implemented	Baseline information on trends of older persons abuse in the province established	Electronic register for elder abuse in place and Implemented	30 % Reduction in reported cases of older abuse
		Customized Norms & Standards	Implementation of the norms and standards for both residential and community based care services	Implementation Progress Report	Implementation Progress Report

		Transformation Guidelines for subsidized residential care/community based services in place	Implementation Progress Report	Implementation Progress Report	Implementation Progress Report
		Profiling Granny-Headed Households.	Implementation and monitoring of the Intervention plan	Implementation and monitoring of the Intervention plan	Implementation and monitoring of the Intervention plan
	To promote social protection capacity in the province	Registration of residential and Community-based care facilities	Update Data base for all Older Persons care services in place	Update Data base for all Older Persons care services in place	Update Data base for all Older Persons care services in place
		Develop and implement Older Persons Advocacy and awareness Programmes	Implementation Progress Reports	Implementation Progress Reports	Implementation Progress Reports
	To ensure partnership development and maintenance	Strengthened provincial and local forums for the elderly	Implementation Progress Reports	Implementation Progress Reports	
	To implement social protection programmes	Number of new residential facilities established	1 state run residential facility in Dr RSM	Develop and implement a management plan	Implementation Progress Reports
			-	1 NGO run residential facility funded	1 NGO run residential facility funded
		Number of existing residential care services sustained	25 sustained	26 sustained	27
		Number of new community based care services funded	3 new community based care services funded	5 new community based care services funded	8 new community based care services funded
		Number of existing community based care services sustained	37 sustained	42 sustained	50 sustained
Substance Abuse prevention, and rehabilitation	To ensure a sound social development regulatory framework	Provincial Profile on substance abuse trends available	Implementation and monitoring of the Intervention plan	Implementation progress reports	Implementation progress reports
		Customized Drug-Master plan in place	Implementation Progress Report	Implementation progress reports	Implementation progress reports
		Transformation Plan for subsidized residential- based care services.	Implementation progress report	Implementation progress report	Implementation progress report
	To promote social protection capacity in the province	Improved access to Substance Abuse Treatment and Rehabilitation Centres	Establish 1 x in-patient state-run substance abuse treatment and rehabilitation centres	Develop and implement a management plan	Implementation progress report
	To ensure development and maintenance of partnerships	Strengthened provincial and local forums for substance and abuse treatment and rehabilitation	Implementation Progress Reports	Implementation Progress Reports	Implementation Progress Reports
	To implement social protection programmes	Number of new community based out-patient centers funded	3 new community based out-patient centers funded	6 new community based out-patient centers funded	8 new community based out-patient centers funded
		Programmes for substance dependant youth in place	Model for substance abuse for youth in residential facilities developed and implemented	Implementation Progress Reports	Implementation Progress Reports

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

Per sub programme

The budget growth of 21% or R85 858 million on the current years budget represents provisions made for the 2009/10 financial year, as follows:-

- An amount R74million for 2009/10 being provision for :-
 - Completion of 3 new secure care centres
 - Building / purchasing of substance abuse centres in Mafikeng and Rustenburg.
 - Building of VEP centers / places of safety.
 - Building of places of safety for vulnerable children through completion of care centers in Ngaka Modiri Molema District.
- Increase of R12 185million on compensation of employees is allocated for employment of social work professionals and administrative support staff.

FUNCTIONS TRANSFERRED

None

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

Per sub-programme

The budget for *Professional and administrative support* decreased from R131 153 to R121 203 in 2009/10 to provide for capital spending and social welfare infrastructure backlog.

Substance abuse, prevention and rehabilitation: An increase from R11 005 million in 2008/09 to R28 788 in 2009/10 to provide for the purchasing of inpatient treatment centers in Ngaka Modiri Molema and Bojanala districts in response to the World Cup demand for such services.

Care and services to older persons: An increase of R4 455million is made for the expansion of services to older persons.

Crime prevention and support: A decrease from R66 768 million to R58 796 is due completed construction work in the 3 new Secure care centres.

Services to persons with disabilities: An increase from R17 012 million to R21 504 million is provision for expansion of services to persons with disabilities.

Child care and protection services: An increase of R44 637million in this sub-programme is provision for completion of construction works for a combined childrens' home and massification of intakes in the ECD centres.

Victim empowerment : An increase of R40 880 million makes provision for implementation of integrated programmes and services to support, care and empower victims of violence and social crime particularly women and children as well as purchasing / construction of Victim Empowerment centres in Bojanala and Dr Ruth Segomotsi Mompati.

HIV and AIDS: An increase from R40 535 million to R44 473 million is for implementation of integrated home community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS and implementation of EPWP programme.

Social Relief : A decrease from R8 308 million to R2 469 million is provision for emergency needs identified in communities affected by disasters and undue hardship.

Care and support services to families: An increase from R7 218 million to R8 045 million is for implementation of programmes and services to promote functionality and to prevent vulnerability in families.

Per Economic classification

The budget for *Compensation of employees* increases from R113 408 million in 2008/09 to R125 593 million in 2009/10 to allow for appointment of auxiliary social workers , Assistant probation officers ,CLO's and Social Work professionals.

A growth of 20% on *transfers* to NGO'S, CBO'S etc is attributable to expansion of services to vulnerable women and children, older persons, people with disabilities etc who are in need of care and developmental programmes with the aim to unleash sustainable development potential in communities and families.

The budget for *goods and services* increases by R1 726 million in 2009/10 in relation to the appointment of staff as well as considerations to the cost reduction policy. A provision of R8 million within the baseline is made to address backlogs on maintenance of welfare facilities.

The budget for *capital expenditure* is R84 000 million for 2009/10, R50 000 million in 2010/11 and R33 000 million in 2011/12 for the construction and erection of Welfare Facilities.

Infrastructure Spending

Infrastructure funds provides for the construction of Secure Care Centers, Children's Homes / Shelters, Victim Empowerment Centres, Places of Safety and Substance Abuse Centers in support of delivery of Social Welfare Programmes

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Administration	86 039	86 075	94 722	123 125	131 153	131 153	121 203	157 254	185 979
2 Substance abuse, prevention & rehab	1 520	1 985	6 460	8 888	11 005	11 005	28 788	36 847	40 421
3 Care and services to older persons	23 780	31 851	36 742	43 262	43 801	43 801	48 256	54 895	58 443
4 Crime prevention and support	13 602	36 113	39 202	58 299	66 768	66 768	58 796	63 523	70 702
5 Services to the persons with disability	8 450	15 342	10 477	18 367	17 012	17 012	21 504	23 780	26 173
6 Child youth care and protection	25 933	46 817	50 004	82 729	71 055	71 055	115 692	128 231	152 627
7 Victim empowerment	-	1 931	8 375	20 762	9 394	9 394	40 880	38 252	20 076
8 HIV AND AIDS	15 796	14 762	28 976	40 535	40 535	40 535	46 473	57 746	63 500
9 Social relief	-	804	250	4 205	8 308	8 308	2 469	2 193	2 408
10 Care and support serv to families	-	-	1 950	7 217	7 217	7 217	8 045	11 127	11 476
Total programme	175 120	235 680	277 158	407 389	406 248	406 248	492 105	573 848	631 806

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	85 079	87 557	88 517	108 611	113 408	113 408	125 593	157 595	186 091
Transfer payments	54 776	75 159	98 226	163 007	136 966	136 966	164 362	214 095	246 505
Administrative expenditure	10 081	19 796	29 712	27 269	32 119	32 119	28 851	34 578	37 638
Stores	4 242	6 499	6 775	7 613	9 413	9 413	7 807	12 103	13 213
Professional and special services	1 826	-	15 984	26 669	41 119	41 119	50 098	65 915	72 507
Other goods and services	3 348	8 475	13 600	32 220	28 223	28 223	25 844	33 460	36 140
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	159 352	197 486	252 814	365 389	361 248	361 248	402 555	517 747	592 094
Capital:									
Equipment	3 756	5 839	3 211	5 000	5 000	5 000	5 550	6 101	6 712
Buildings	12 012	32 355	21 133	37 000	40 000	40 000	84 000	50 000	33 000
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	15 768	38 194	24 344	42 000	45 000	45 000	89 550	56 101	39 712
TOTAL ECONOMIC EXPENDITURE	175 120	235 680	277 158	407 389	406 248	406 248	492 105	573 848	631 806

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	85 079	87 557	88 517	108 611	113 408	113 408	125 593	157 595	186 091
- Salaries & related costs	65,870	74,852	74 058	83,957	86,417	86,417	98 053	124 499	147 486
- Overtime	-	-	118	1,449	1,449	1,449	1 028	1 028	1 028
- Improvement in conditions of service	-	-	-	4,471	6,268	6,268	6 507	8 786	8 364
- Social contributions (employer share)	19,209	12,705	14 341	18,734	19,274	19,274	20 004	23 283	29 212
	54,776	75,159	98 226	163,007	136 966	136 966	164 362	214 095	246 505

Transfer payments:									
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	221	90	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	40,533	62,549	98 133	128,707	102 666	102 666	130 481	168 696	196 565
Households:									
- Social Benefits	-	-	93	-	-	-	-	-	-
- Other	14,022	12,520	-	34,300	34 300	34 300	33 881	45 400	49 940
Goods and services:	19,497	34,770	66 071	93,771	110 874	110 874	112 600	146 056	159 498
- Administrative expenditure	10,081	19,796	29 712	27,269	32 119	32 119	28 851	34 578	37 638
- Rental of equipment	-	-	1 406	1,226	1 226	1 226	1 024	1 029	1 033
- Stores	4,242	6,499	6 775	7,613	9 413	9 413	7 807	12 103	13 213
- Rental of buildings	-	-	3 225	6,550	6 550	6 550	6 145	7 406	6 205
- Professional & special services	1,826	-	15 984	26,669	41 119	41 119	50 098	65 915	72 507
- Maintenance & repairs	-	2,324	843	13,000	6 000	6 000	8 360	12 843	15 584
- Assets less than R5 000	-	-	1 282	-	-	-	685	969	1 227
- Other	3,348	6,151	6 844	11,444	14 447	14 447	9 630	11 214	12 090
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	159,352	197,486	252 814	365,389	361 248	361 248	402 555	517 747	592 094
CAPITAL									
Machinery & equipment	3,756	5,839	3 211	5,000	5 000	5 000	5 550	6 101	6 712
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	2,905	3,378	1 812	1,100	1 100	1 100	1 957	2 182	2 372
- Office equipment & furniture	851	2,461	-	1 050	1 050	1 050	1 245	1 310	1 934
- Other moveable capital	-	-	1 399	2 850	2 850	2 850	2 348	2 609	2 406
Buildings and other fixed structures	12 012	32 355	21 133	37 000	40 000	40 000	84 000	50 000	33 000
- Buildings	12 012	32 355	21 133	37 000	40 000	40 000	84 000	50 000	33 000
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	15 768	38 194	24 344	42 000	45 000	45 000	89 550	56 101	39 712
Current payments	159 352	197 486	252 814	365 389	361 248	361 248	402 555	517 747	592 094
Capital payments	15 768	38 194	24 344	42 000	45 000	45 000	89 550	56 101	39 712
TOTAL ECONOMIC CLASSIFICATION	175 120	235 680	277 158	407 389	406 248	406 248	492 105	573 848	631 806

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
substance abuse, prevention & rehabilitation	1 166	1 088	3 232	6 694	4 953	4 953	5 370	13 942	15 336
care and services to older persons	20 406	22 284	22 041	26 095	19 734	19 734	24 416	26 119	28 731
crime prevention and support	89	375	4 834	2 943	2 707	2 707	2 281	3 456	3 802
services to the persons with disabilities	1 254	3 903	6 017	11 760	8 456	8 456	9 362	12 668	13 935
child care and protection	17 618	33 881	36 501	70 476	59 767	59 767	76 311	97 435	118 179
victim empowerment		1 018	1 527	5 575	4 321	4 321	5 687	6 929	7 622
social relief	-	-	17	1 837	2 973	2 973	2 469	2 192	2 410
care and support services to families	-	-	1 974	3 139	2 567	2 567	4 420	5 748	6 323
Other HIV & AIDS Home based care	14 022	12 520	21 423	34 300	31 300	31 300	33 881	45 400	49 940
Leave Gratuity			-	188	188	188	165	206	227
Regional Service Council Levies	221	90	660	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	54 776	75 159	98 226	163 007	136 966	136 966	164 362	214 095	246 505

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Management of secure care centres	-	-	-	-	-	-	-	-	-
Children's Homes .Shelters	-	-	-	20 200	24 050	24 050	35 000	40 000	47 000
Secure Care Centres	12 012	32 355	8 633	-	13 000	13 000	20 000	-	-
Victim Empowerment Centres	-	-	-	27 000	27 000	27 000	17 000	-	-
Substances abuse cebtres - Infrastructure	-	-	-	-	-	-	27 000	25 000	16 500
Occupational Specific Dispensation	-	-	-	12 807	12 807	12 807	20 000	15 000	16 500
Skills Development/Training	-	-	-	12 807	12 807	12 807	14 408	14 958	15 400
ECD	-	-	-	3 539	3 595	3 595	3 716	3 901	4 500
	-	-	-	10 500	10 500	10 500	50 000	72 000	80 000
TOTAL EARMARKED FUNDS	12 012	32 355	8 633	63 546	80 452	80 452	137 124	98 859	99 900

PROGRAMME 3: DEVELOPMENT AND RESEARCH
Programme description:

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

Sub-programmes:

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

3.2 Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.

Priorities and Policies being addressed by the this sub-programme

Draft National Youth Development Strategy

The strategy aims to:

- ✓ Promotes the rights of the youth
- ✓ Advancement of youth empowerment program
- ✓ Capacity of youth development organisations

- ✓ Promotion and Implementation of Youth Services Programme
- Key requirements in Support of the Youth Development Strategy
- ✓ A minimal increase of 5% in budget is due to the fact that more emphasis is placed on institutional capacity building of youth:
 - Provide grant funding for Entrepreneurial Youth Programs
 - Provide youth support programs:
 - Advocacy programs
 - Access to resources and opportunities
 - Personnel
 - Enhance cluster services for youth
 - Mobilization and capacitating of youth sector
- ✓ Development of appropriate infrastructure (community youth facilities, information centres, recreation)

3.3 Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

Priorities and Policies being addressed by the this sub-programme

Sustainable livelihoods

Objectives are:

- ✓ To give effect to National & International Sustainable Development Resolutions
- ✓ Halve poverty by 2014
 - o Three Key Program:
 - o National Food Security Strategy
 - o Integrated Sustainable Rural Development Plan
 - o Urban Renewal Plan

National Food Security Strategy

National Food Security Strategy aims to:

- Give effect to Integrated Food Security and Nutrition Program
- Promote sustainable income generating initiatives

Key Requirements in Support of the NFSS

- ✓ Expansion of Drop-in Centres (food/material & recreational & capacity development programmes)
- ✓ Intensify Food Emergency Program
- ✓ Establish support services for self-sustenance projects
- ✓ Develop Food & Nutrition Programs
- ✓ Advocacy and capacity building (external & internal)

Integrated Sustainable Rural Development

The objectives are to:

- ✓ Provide overarching framework for Rural Development
- ✓ Promote Social Financing

Key Requirements in Support of Integrated Sustainable Rural Development

- ✓ Funding to massify the intervention programs at nodal points & other poverty stricken areas (IDP)
- ✓ Capacitation, advocacy and awareness program
- ✓ Intensify Skills Development program
- ✓ Infrastructure for Service Delivery program
- ✓ Personnel
- ✓ Participate in Cluster interventions (inter-sectoral planning/resource management & co-ordination)
- ✓ Compliance and performance monitoring, evaluation and impact assessment

Urban Renewal Program

The objectives are to:

- ✓ Alleviate poverty
- ✓ Attain social cohesion
- ✓ Promote innovation in approaches to planning

Key Requirements in Support of the Urban Renewal Program

- ✓ Funding to massify the intervention program at nodal points & other poverty stricken areas (IDP)
- ✓ Capacitation, advocacy and awareness program
- ✓ Intensify skills development program
- ✓ Personnel
- ✓ Participate in cluster interventions (inter- governmental / sectoral planning / resource management & co-ordination)
- ✓ Compliance and performance monitoring, evaluation and impact assessment

3.4 Institutional Capacity Building and Support: To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Priorities and Policies being addressed by this sub-programme

Population Capacity Development and Advocacy: To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Key Requirements in Support of the Population policy

- ✓ Develop, implement and monitor Social Indicators (sector specific)
- ✓ Personnel and capacitation

- ✓ Community profiling
- ✓ Advocacy and awareness
- ✓ Information Management System
- ✓ Research capacity on social development planning

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

Evidence based management and information support:

- ✓ Commission and conduct research
- ✓ Analyse population and development trends and assist other departmental programmes to analyse demographic data
- ✓ Monitor and evaluate the implementation of the population policy and other contentions that relate to population and development issues at provincial and local spheres of government.
- ✓ Monitor and evaluate the progress of the implementation of the poverty target.
- ✓ Maintain the social work services data base and information on projects / plans.
- ✓ Analyse the provincial growth and development poverty target.
- ✓ Compile social development indicators for inclusion in the provincial spatial development framework

Capacity building and HR development

- ✓ Assist departmental programmes to monitor and evaluate the implementation of programmes for purposes of assessing governments' development strategy in accordance with the Population Policy.

Service delivery measures

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To ensure integrated inter-departmental implementation of the North West Poverty Eradication Strategy	Implementation of the Poverty Eradication Implementation Plan	Functional War-room for War on Poverty	War-room functionality report	War room review report	War room functionality report
		Anti-Poverty Framework <ul style="list-style-type: none"> • Definition of measures of poverty 	Consensus report on definition of measures of poverty		
		Anti-Poverty Campaign	Anti-Poverty Campaign Quarterly Reports	Anti-Poverty Campaign Quarterly Reports	Anti-Poverty Campaign Quarterly Reports
		Number of monitoring reports on implementation of inter-departmental poverty eradication programmes and projects	Quarterly monitoring reports on implementation of inter-departmental poverty eradication programmes and projects	Quarterly monitoring reports on implementation of inter-departmental poverty eradication programmes and projects	Quarterly monitoring reports on implementation of inter-departmental poverty eradication programmes and projects
		No. of social grants receipts linked to employment opportunities or empowerment programmes	Progress reports	Progress reports	Progress reports
To ensure an effective poverty eradication and sustainable livelihood programme	Implementation of poverty eradication projects targeting women	Number of women-led cooperatives established	3 women-led cooperatives established	3 women-led cooperatives established	3 women-led cooperatives established
		Number of women social grant recipients linked to cooperatives	30 women social grant recipients linked to cooperatives	30 women social grant recipients linked to cooperatives	30 women social grant recipients linked to cooperatives

		Number of unemployed women from social grant recipients' households linked to cooperatives	30 unemployed women from social grant recipients' households linked to cooperatives	30 unemployed women from social grant recipients' households linked to cooperatives	30 unemployed women from social grant recipients' households linked to cooperatives
		Number of monitoring reports on poverty eradication projects targeting women	Quarterly monitoring reports on poverty eradication projects targeting women	Quarterly monitoring reports on poverty eradication projects targeting women	Quarterly monitoring reports on poverty eradication projects targeting women
	Implementation of ISRDP Strategy	Number of monitoring reports on implementation of ISRDP projects	Quarterly monitoring reports on implementation of ISRDP projects	Quarterly monitoring reports on implementation of ISRDP projects	Quarterly monitoring reports on implementation of ISRDP projects
	Implementation of Flagship Programmes	Number of monitoring reports on implementation of flagship programmes	Quarterly monitoring progress reports on the Mathateng and Madikwe Flagship programmes	Exit reports on the Mathateng and Madikwe Flagship programmes	Monitoring reports on implementation of new flagship programmes

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target	
To ensure effective youth development programme	Implementation of the National Youth Development Strategy and Youth Development projects	Number of staff and partners inducted on the Strategy	Induction of 50 Staff members 80 officials from municipalities 100 representatives of civil society organizations	Induction of 50 Staff members 80 officials from municipalities 100 representatives of civil society organizations	Induction of 50 Staff members 80 officials from municipalities 100 representatives of civil society organizations	
		Number of youth cooperatives established	3 youth cooperatives established	3 youth cooperatives established	3 youth cooperatives established	
		Reports on NYS brick making/construction projects	Quarterly monitoring reports on the Bophirima NYS brick making/construction project	Quarterly monitoring reports on the Bophirima NYS brick making/construction project	Quarterly monitoring reports on the Bophirima NYS brick making/construction project	Exit report on the Bophirima NYS brick making/construction project
			Quarterly monitoring reports on one (1) new NYS brick making/construction project	Quarterly monitoring reports on two (2) new NYS brick making/construction projects	Quarterly progress reports on three (3) new NYS brick making/construction projects	
		Number of monitoring reports on funded NYS programmes	Quarterly monitoring reports on the Volunteer Assistant Probation Officers training programme	Quarterly monitoring reports on the Volunteer Assistant Probation Officers training programme	Quarterly monitoring reports on the Volunteer Assistant Probation Officers training programme	

			Quarterly monitoring reports on the Masupatsela Youth Pioneer Programme	Quarterly monitoring reports on the Masupatsela Youth Pioneer Programme	Quarterly monitoring reports on the Masupatsela Youth Pioneer Programme
			Quarterly monitoring reports on the Bophirima Youth Development Programme	Quarterly monitoring reports on the Bophirima Youth Development Programme	Quarterly monitoring reports on the Bophirima Youth Development Programme
	Implementation of poverty eradication projects targeting young people	Number of young social grant recipients linked to cooperatives	30 young social grant recipients linked to cooperatives	30 young social grant recipients linked to cooperatives	30 young social grant recipients linked to cooperatives
	Mainstreaming of youth development within the Department	Number of monitoring reports on mainstreaming of youth development -EPWP -Social Cohesion -Preferential Procurement -Employment Equity - Skills Development -Children's Poverty	Quarterly monitoring reports on mainstreaming of youth development -EPWP -Social Cohesion -Preferential Procurement -Employment Equity -Skills Development -Children's poverty	Quarterly monitoring reports on mainstreaming of youth development -EPWP -Social Cohesion -Preferential Procurement -Employment Equity -Skills Development -Children's poverty	Quarterly monitoring reports on mainstreaming of youth development -EPWP -Social Cohesion -Preferential Procurement -Employment Equity -Skills Development -Children's poverty

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To ensure effective partnership development programmes	Capacity building programme for staff and social development civil society organizations	Number of staff and partners trained on NPO legislative framework and project management	Training of 75 staff members 25 funded NPOs/ CBOs FBO Forum CBO Network	Training of 75 staff members 25 Funded NPOs/CBOs FBO Forum CBO Network	Training of 75 staff members 25 Funded NPOs/CBOs FBO Forum CBO Network
	Increase number of NPOs / CBOs in the province	Number of community awareness campaign reports	Quarterly community awareness campaign reports	Quarterly community awareness campaign reports	Quarterly community awareness campaign reports
		Number of emerging NPOs registered	Eight (8) emerging NPOs registered	Eight (8) emerging NPOs registered	Eight (8) emerging NPOs registered
	Community Builders Awards programme implemented	Reports on community builders award ceremonies	Reports on 4 district award ceremonies and 1 provincial award ceremony	Reports on 4 district award ceremonies and 1 provincial award ceremony	Reports on 4 district award ceremonies and 1 provincial award ceremony
To ensure effective programme and project management	Monitor implementation of Memoranda of Agreement and Service Level Agreements	Number of progress reports on Memoranda of Agreement (MoUs)	Quarterly progress reports on five (5) MoUs	Quarterly progress reports on five (5) MoUs	Quarterly progress reports on five (5) MoUs
		Number of progress reports on Service Level Agreements	Quarterly progress reports on Service Level Agreements	Quarterly progress reports on Service Level Agreements	Quarterly progress reports on Service Level Agreements

To ensure internal business excellence	Monitor business excellence at service points	Number of internal business excellence monitoring reports	Twenty-four (24) internal business excellence monitoring reports	Twenty-four (24) internal business excellence monitoring reports	Twenty-four (24) internal business excellence monitoring reports
Strategic Objective	Key measurable objective	Measurable Performance Indicator	2009/10 Target	2010/11 Target	2011/12 Target
To ensure effective social development research services	Ensure empowerment of staff on research matters	Number of skills development monitoring reports	Quarterly skills development monitoring reports	Quarterly skills development monitoring reports	Quarterly skills development monitoring reports
		Reports on internal and external research projects supported	Quarterly reports on internal and external research projects supported	Quarterly reports on internal and external research projects supported	Quarterly reports on internal and external research projects supported
	Conduct and commission social development research projects	Number of research projects conducted or commissioned	9 000 social grant recipients' household profiles	9 000 social grant recipients' household profiles	9 000 social grant recipients' household profiles
			Updated Community profiles	Updated Community profiles	Updated Community profiles
			Community development cost benefit analysis	Community development cost benefit analysis	Community development cost benefit analysis
	Strengthen existing research partnerships	Number of monitoring reports on research partnerships	Quarterly monitoring reports on research partnerships	Quarterly monitoring reports on research partnerships	Quarterly monitoring reports on research partnerships
To ensure efficient information management systems	Avail up-to-date information on population and human development trends for planning and decision making processes	Annual update of population and human development trends distributed to staff	Annual update of population and human development trends distributed to staff	Annual update of population and human development trends distributed to staff	Annual update of population and human development trends distributed to staff
	Develop and maintain social development information management systems	Social development information management systems developed	Social development information management system concept document and approved budget	Social development information management system development project outsourced	Social development information management system developed
	Resource departmental resource centre / library	Reports on materials provided for the resource centre/library	Quarterly reports on materials provided for the resource centre/library	Quarterly reports on materials provided for the resource centre/library	Quarterly reports on materials provided for the resource centre/library

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

There is an overall increase of R20 928 million in the 2009/10 budget allocation in this programme to provide for the following:-

- Expand Youth Development Programmes like Masupatsela.
- Improve on institutional capacity building of Home Based Projects
- Expansion to service points
- Implement Provincial Poverty Eradication Strategy

Per sub programme

The budget for **Professional and administrative support** is set to decrease from R40 187 in 2008/09 to R39 401 million in 2009/10 due to internal reprioritization.

Youth development budget increases from R21 446million in 2008/09 to R25 531million in 2009/10 and is attributable to payments to NGO'S, CBO'S etc. for implementation of integrated social development policies and strategies that facilitate the empowerment and development of the youth in line Poverty Eradication Strategy and Masupatsela Youth Pioneer.

Sustainable livelihood budget increases from R21 576million in 2008/09 to R36 810million in 2009/10 and is provision for facilitation of empowerment of communities towards sustainable livelihood and implementation of Poverty Eradication Strategy.

Institutional capacity building and support: An increase from R9 340million in 2008/09 to R10 830million is as a result of internal reprioritisation of programmes in line with the sector priorities.

Research and Demography: An increase of R905,000 is allocated to strengthen capacity in the research unit.

Per economic classification

The budget for **Compensation of employees** is set to increase from R35 485million in 2008/09 to R38 701million to provide to appointment of ,CLO's as well as upgrading of their salaries.

A growth of 22% on **transfers** to NGO'S, CBO'S etc is attributable to intensified war against poverty.

The budget for **goods and services** increases by R8 483million in line with internal reprioritisation of programmes in line with the sector and provincial priorities.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Administration	18 820	23 508	29 578	40 203	40 187	40 187	39 401	50 182	57 755
2 Youth Development	4 744	7 360	9 972	22 920	21 466	21 466	25 531	30 687	33 187
3 Sustainable Livelihood	55 871	20 548	16 567	23 148	21 576	21 576	36 810	45 917	51 728
4 Institutional Capacity Building & Support	3 330	2 525	11 891	9 893	9 340	9 340	10 830	11 522	12 774
5 Research And Demography	-	-	-	2 400	2 400	2 400	3 305	3 800	4 180
Total programme	82 765	53 941	68 008	98 564	94 969	94 969	115 877	142 109	159 622

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	12 249	15 574	21 096	35 485	35 485	35 485	38 701	49 624	58 119
Transfer payments	62 369	24 352	36 620	44 938	41 343	41 343	50 617	56 311	62 244
Administrative expenditure	5 281	6 207	7 036	9 228	9 228	9 228	15 400	21 470	23 637
Stores	1 073	1 099	1 008	2 146	2 146	2 146	1 525	3 609	3 869
Professional and special services	833	960	497	3 929	3 929	3 929	4 804	6 088	6 397
Other goods and services	867	1 509	1 407	1 689	1 689	1 689	4 246	4 380	4 665
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	82 672	49 701	67 664	97 415	93 820	93 820	115 293	141 482	158 932
Capital:									
Equipment	93	4 240	344	1 149	1 149	1 149	584	627	690
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	93	4 240	344	1 149	1 149	1 149	584	627	690
TOTAL ECONOMIC EXPENDITURE	82 765	53 941	68 008	98 564	94 969	94 969	115 877	142 109	159 622

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	12 249	15 574	21 096	35 485	35 485	35 485	38 701	49 624	58 119
- Salaries & related costs	10,147	13,104	16 752	26,345	26,345	28,345	30 597	39 245	45 791
- Overtime	-	3	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1,403	1,403	1,403	2 283	2 653	3 022
- Social contributions (employer share)	2,102	2,467	4 344	7,737	7,737	5,737	5 821	7 726	9 305
Transfer payments:	62,369	24,352	36 620	44,938	41 343	41 343	50 617	56 311	62 244
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	36	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	4,879	11,005	32 470	11,447	10 531	10 531	50 617	56 311	62 244
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	57,454	13,347	4 150	33,491	30 812	30 812	-	-	-
Goods and services:	8,054	9,775	9 948	16,992	16 992	16 992	25 975	35 548	38 569
- Administrative expenditure	5,281	6,207	7 036	9,228	9 228	9 228	15 400	21 470	23 637
- Rental of equipment	-	-	153	-	-	-	-	-	-
- Stores	1,073	1,099	1 008	2,146	2 146	2 146	1 525	3 609	3 869
- Rental of buildings	-	-	104	-	-	-	1 690	1 709	1 730
- Professional & special services	833	960	497	3,929	3 929	3 929	4 804	6 088	6 397
- Maintenance & repairs	-	-	8	-	-	-	-	-	-
- Assets less than R5 000	-	-	82	-	-	-	-	-	-
- Other	867	1,509	1 060	1,689	1 689	1 689	2 556	2 671	2 935
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	82,672	49,701	67 664	97,415	93 820	93 820	115 293	141 482	158 932
CAPITAL									
Machinery & equipment	93	4,240	344	1,149	1 149	1 149	584	627	690
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	476	188	1,149	1 149	1 149	584	627	690
- Office equipment & furniture	45	3,764	-	-	-	-	-	-	-
- Other moveable capital	48	-	156	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-

-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	93	4 240	344	1 149	1 149	1 149	584	627	690
Current payments	82 672	49 701	67 664	97 415	93 820	93 820	115 293	141 482	158 932
Capital payments	93	4 240	344	1 149	1 149	1 149	584	627	690
TOTAL ECONOMIC CLASSIFICATION	82 765	53 941	68 008	98 564	94 969	94 969	115 877	142 109	159 622

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Other HIV & AIDS Home based care	4 879	11 005	-	11 447	10 531	10 531			
PES & NYS Projects	57 454	13 347	36 620	33 491	30 812	30 812	37 478	41 536	45 464
Masupatsela Youth pioneer programme	-	-	-	-	-	-	1 565	2 741	3 874
Regional Service Council Levies	36	-	-	-	-	-			
CBO / FBO	-	-	-	-	-	-	11 574	12 034	12 906
TOTAL TRANSFER PAYMENTS	62 369	24 352	36 620	44 938	41 343	41 343	50 617	56 311	62 244

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Masupatsela Youth pioneer programme	-	-	-	-	-	-	1 565	2 741	3 874
Regrading of Development practitioners	-	-	-	23 389	23 389	23 389	10 739	11 280	12 098
Integrated Social Development	-	-	-	34 650	34 650	34 650	36 382	38 201	40 032
Poverty Eradication Strategy	-	-	-	-	-	-	15 000	23 000	28 000
TOTAL EARMARKED FUNDS	-	-	-	58 039	58 039	58 039	63 686	75 222	84 004

Conditional Grants included in programme 3

Conditional Grants (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Food Security Grant	19 846	-	-	-	-	-	-	-	-
TOTAL CONDITIONAL GRANTS	19 846	-	-	-	-	-	-	-	-

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Departmental Agencies - HWSETA	143	219	154	210	210	210	242	266	293
Regional Service Council Levies	354	90	660	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-
substance abuse, prevention & rehab	1 166	1 088	3 232	6 694	4 953	4 953	5 370	13 942	15 336
care and services to older persons	20 406	22 284	22 041	26 095	19 734	19 734	24 416	26 119	28 731
crime prevention and support	89	375	4 834	2 943	2 707	2 707	2 281	3 456	3 802
services to the persons with	1 254	3 903	6 017	11 760	8 456	8 456	9 362	12 668	13 935
disabilities	17 618	33 881	36 501	70 476	59 767	59 767	76 311	97 435	118 179
child care and protection	-	1 018	1 527	5 575	4 321	4 321	5 687	6 929	7 622
victim empowerment	-	-	17	1 837	2 973	2 973	2 469	2 192	2 410
social relief	-	-	1 974	3 139	2 567	2 567	4 420	5 748	6 323
care and support services to families	18 901	23 525	21 423	45 747	41 831	41 831	33 881	45 400	49 940
Other HIV & AIDS Home based care	-	-	-	188	188	188	165	206	227
Leave Gratuity	141	30	227	146	146	146	378	416	457
Households - (ISD)	-	-	-	-	-	-	1 565	2 741	3 875
Masupatsela Youth pioneer programme	57 454	13 347	36 620	33 491	30 812	30 812	37 478	41 536	45 464
PES & NYS Projects	-	-	-	-	-	-	11 574	12 034	12 906
CBO / FBO	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	117 526	99 760	135 227	208 301	178 665	178 665	215 599	271 088	309 499
	-	-	-	-	-	-	-	0	0

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration									
Subsistence and travel									
Tuition	337	483	496	367	384	384	401	490	552
2. Institutional Development									
Subsistence and travel									
Tuition	890	1 481	1 488	1 846	1 846	1 846	1 905	2 070	2 131
3. Policy and Governance									
Subsistence and travel									
Tuition	844	1 088	1 068	860	1 309	1 309	1 410	1 341	1 404
TOTAL TRAINING EXPENDITURE	2 071	3 052	3 052	3 073	3 539	3 539	3 716	3 901	4 087

Information on training for the department

Training expenditure (R'000)	Information on training								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Number of staff	1 050	999	1 140	1 447	1 447	1 447	1 551	1 810	1 908
Number of personnel trained	786	774	972	1 085	1 085	1 085	1 163	1 423	1 432
- Male	296	280	389	405	405	405	434	531	533
- Female	490	494	583	680	680	680	729	892	899
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Average cost per staff member trained	2 635	3 943	3 140	2 832	3 262	3 262	3 195	2 741	2 854

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	2 071	3 052	3 884	3 539	3 539	3 539	3 716	3 901	4 087
Masupatsela Youth pioneer programme	-	-	-	-	-	-	3 130	5 482	7 748
Management of secure care centres	-	-	-	20 200	24 050	24 050	35 000	40 000	47 000
Secure Care Centres	12 012	32 355	8 633	27 000	27 000	27 000	17 000	-	-
Victim Empowerment centres	-	-	-	-	-	-	17 000	25 000	16 500
Occupational Specific Dispensation	-	-	-	12 807	12 807	12 807	14 408	14 958	15 400
Regrading of development practitioners	-	-	-	23 389	23 389	23 389	739	1 280	2 098
ECD	-	-	-	10 500	10 500	10 500	50 000	72 000	80 000
TOTAL EARMARKED FUNDS	14 083	35 407	12 517	86 935	90 785	90 785	90 993	90 621	92 833

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	11 283	7 184	8 633	13 611	14 322	14 322	14 811	16 543	18 564
Middle management (Deputy & Assistant Directors)	42 857	73 523	46 333	55 560	56 009	56 009	56 800	62 348	65 776
Professional Staff	51 092	53 551	55 745	75 516	80 531	80 531	95 658	128 383	157 228
Other Staff	29 823	12 599	44 956	53 925	54 656	54 656	58 878	65 254	71 222
Staff additional to the establishment Contract employees									
TOTAL PERSONNEL COST	135 055	146 857	155 667	198 612	205 518	205 518	226 147	272 528	312 790

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above) & MEC	22	10	22	22	22	22	22	22	22
Middle management (Deputy & Assistant Directors)	184	145	201	239	239	239	239	239	239
Professional Staff	488	498	551	590	590	590	664	873	971
Other Staff	356	346	366	596	596	596	626	676	676
Staff additional to the establishment									
Contract employees									
TOTAL PERSONNEL NUMBERS	1 050	999	1 140	1 447	1 447	1 447	1 551	1 810	1 908

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. MANAGEMENT AND ADMINISTRATION	213	214	260	293	293	293	306	306	306
2. SOCIAL WELFARE SERVICES	652	599	750	930	930	930	991	1 200	1 298
3. DEVELOPMENT AND RESEARCH		186	130	224	224	224	254	304	304
Total personnel numbers	1 050	999	1 140	1 447	1 447	1 447	1 551	1 810	1 908
Unit cost per programme:									
1. MANAGEMENT AND ADMINISTRATION	177.12	204.33	177.13	186.06	193.26	193.26	202.13	213.43	224.12
2. SOCIAL WELFARE SERVICES	130.49	146.17	118.02	116.79	121.94	121.94	126.73	131.33	143.37
3. DEVELOPMENT AND RESEARCH	66.21	83.73	162.28	158.42	158.42	158.42	152.37	163.24	191.18
UNIT COST FOR THE DEPARTMENT	128.62	147.00	238.02	137.26	142.03	142.03	145.81	143.66	163.94

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Total for province									
Personnel numbers (head count)	1 050	999	1 140	1 447	1 447	1 447	1 551	1 810	1 908
Personnel cost (R'000)	135 055	146 857	155 667	198 612	205 518	205 518	226 147	272 528	312 790
Human Resource Component									
Personnel numbers (head count)	35	42	36	36	36	36	36	36	36
Personnel cost (R'000)	5 899	6 788	2 740	2 375	2 375	2 375	7 188	7 580	7 956
Head count as % of total	3.33	4.20	3.16	2.49	2.49	2.49	2.32	1.99	1.89
Cost as a % of total	4.37	4.62	1.76	1.20	1.16	1.16	3.18	2.78	2.54
Finance Component									
Personnel numbers (head count)	30	36	35	35	35	35	35	35	35
Personnel cost (R'000)	3 753	5 925	6 661	6 954	6 954	6 954	7 345	7 749	8 120
Head count as % of total	2.86	3.60	3.07	2.42	2.42	2.42	2.26	1.93	1.83
Cost as a % of total	2.78	4.03	4.28	3.50	3.38	3.38	3.25	2.84	2.60

Full time workers									
Personnel numbers (head count)	1 050	999	1 140	1 447	1 447	1 447	1 551	1 810	1 908
Personnel cost (R'000)	135 055	146 857	155 667	198 612	205 518	205 518	226 147	272 528	312 790
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-

Function specific schedule

Item	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/09		BUDGET INPUTS		
				Approved	Estimated	2009/10	2010/11	2011/12
				Budget	Actual	MTEF		
Department of Social Development	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	163,302	156,973	39,890	9,026	8,822	210	20,540	3,252
Personnel payments	135,055	146,857	155,667	205,518	205,518	226,147	272,528	312,790
Travel and subsistence	6,078	18,654	12,006	12,790	16,900	18,700	21,700	23,500
Consultants and specialized services	1,566	1,815	23,800	54,705	54,705	60,678	77,006	84,674
Maintenance and repairs	1,826	344	6,000	6,000	6,000	8,486	13,511	15,810
Amount provided for social workers	-	-	60,000	113,408	113,408	125,593	157,959	186,091
Amount provided for community liaison officers	-	-	25,467	35,485	35,485	38,701	52,624	62,119
Child Justice Bill	-	-	35,000	47,000	47,000	52,000	40,078	50,500
Old Age Bill	-	-	16,770	19,734	19,734	26,416	26,119	28,731
Childrens Bill	-	-	38,650	59,767	59,767	76,311	97,435	118,179
Total	307,827	324,643	413,250	563,433	567,339	633,242	779,501	885,646
Subsidies to NGOs	-	-	-	-	-	-	-	-
Substance abuse, prevention and rehabilitation	1,166	1,088	924	4,953	4,953	7,370	13,942	15,336
Care and services to older persons	20,406	22,284	23,648	19,734	19,734	26,416	26,119	28,731
Services to persons with disabilities	1,254	3,903	6,190	8,456	8,456	11,362	12,668	13,935
Crime prevention and support	89	375	1,105	2,707	2,707	2,281	3,456	3,802
Child Care and protection services	17,618	33,881	36,899	59,767	59,767	76,311	97,435	118,179
Victim empowerment	-	1,018	4,518	4,321	4,321	7,687	6,929	7,622
HIV/AIDS	13,023	12,520	23,189	41,831	41,831	47,455	57,434	62,846
Social relief	-	-	1,825	2,973	2,973	2,469	2,192	2,411
Care and support services to Families	-	-	773	2,567	2,567	4,420	5,748	6,323
Youth development	4,208	6,279	9,486	16,857	16,857	25,000	27,000	31,000
NPO and welfare organisations	1,676	1,187	15,315	5,409	5,409	7,188	7,529	8,282
Poverty alleviation	57,484	16,887	19,024	19,026	19,026	20,166	25,000	25,000
Sub-Total	116,924	99,422	142,896	188,601	188,601	238,125	285,452	323,467
Total	424,751	424,065	556,146	752,034	755,940	871,367	1,064,953	1,209,113

	Number	Number	Number	Number	Number	Number	Number	Number
Infrastructure								
Number of places of safety	-	-	-	-	-	-	-	-
Number of Childrens homes/shelters	-	-	-	1	1	2	2	2
Number of victim empowerment centers	-	-	-	-	-	2	2	3
Number of substance abuse centers	-	-	-	-	-	1	2	2
Number of secure care centers	1	2	2	2	2	3	3	3
Population	-	-	-	-	-	-	-	-
Number of social workers	288	394	350	510	390	670	930	1,030
Number of community liaison officers	-	44	70	120	89	170	220	270
Total	289	440	422	633	482	848	1,159	1,310
Subsidised centers								
Treatment Centers(NGO)	1	1	-	1	1	1	1	1
Treatment Centers(GOV)	-	-	-	-	-	-	2	2
Old Age Homes(NGO)	26	26	28	31	30	36	41	45
Old Age Homes(GOV)	-	-	-	1	1	1	1	1
ECD centers	186	86	280	490	420	520	590	595
Disability centers(NGO)	7	7	12	18	14	23	28	30
Protective workshops(NGO)	3	3	3	2	2	4	6	8
Protective workshops(Gov)	2	2	2	2	2	2	3	3
Secure care centers	-	-	-	2	2	3	3	4
Crisis & victim empowerment centers	2	2	2	8	4	12	17	20
Places of safety(Gov)	-	-	-	1	-	1	-	-
Childrens homes(Gov)	2	2	2	1	1	2	2	3
Service Clubs	12	12	12	31	31	39	47	55
Home based care(CBO)	12	25	36	50	48	60	70	90
Total Number	253	266	377	638	556	704	811	857

Summary of Departmental Infrastructure/ Maintenance Projects

Infrastructure Funds (R'000)	2004/	2005/	2006/	2007/	2008/2009		MTEF		
	2005	2006	2007	2008	Main	Adj.	2009/	2010/	2011/
	Outcome	Outcome	Outcome	Outcome	Appro.	Estimate	2010	2011	2012
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Children's Homes .Shelters	-	-	-	-	13,000	13,000	20,000	-	-
Secure Care Centres	12,012	32,355	8,633	27,000	27,000	27,000	17,000	-	-
Victim Empowerment Centres	-	-	-	-	-	-	27,000	25,000	16,500
Substances abuse cebtres - Infrastructure	-	-	-	-	-	-	20,000	15,000	16,500
Maintenance of welfare facilities	-	288	344	6,000	13,000	6,000	8,000	8,000	8,000
Total Infrastructure funds	12,012	32,643	8,977	33,000	53,000	46,000	92,000	48,000	41,000
Breakdown as follows: -									
New Construction/ Projects	12,012	32,355	8,633	27,000	40,000	40,000	84,000	40,000	33,000
Rehabilitation/ Upgrading	-	-	-	-	-	-	-	-	-
Maintenance projects - current	-	288	344	6,000	13,000	6,000	8,000	8,000	8,000
Maintenance backlog	-	-	-	-	-	-	-	-	-
Total Infrastructure funds	12,012	32,643	8,977	33,000	53,000	46,000	92,000	48,000	41,000

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost R' 000	Adj. Estimate 2008/09 R' 000	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010				
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained	
			R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	with Disabilities	Accredited	Non Accredited
Bojanala Platinum Municipalities										
New Construction/ Projects	12,000	12,000	19,100	27,500	24,750	7	34	4	-	-
Social Development	12,000	12,000	19,100	27,500	24,750	7	34	4	-	-
Total Bojanala Platinum Municipalities	12,000	12,000	19,100	27,500	24,750	7	34	4	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost R' 000	Adj. Estimate 2008/09 R' 000	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010				
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained	
			R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	with Disabilities	Accredited	Non Accredited
Central Municipalities										
New Construction/ Projects	17,500	20,500	45,700	-	-	22	42	5	-	-
Social Development	17,500	20,500	45,700	-	-	22	42	5	-	-
Total Central Municipalities	17,500	20,500	45,700	-	-	22	42	5	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost R' 000	Adj. Estimate 2008/09 R' 000	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010				
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained	
			R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	with Disabilities	Accredited	Non Accredited
Bophirima Municipalities										
New Construction/ Projects	-	-	13,500	12,500	8,250	17	30	4	-	-
Social Development	-	-	13,500	12,500	8,250	17	30	4	-	-
Total Bophirima Municipalities	-	-	13,500	12,500	8,250	17	30	4	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost R' 000	Adj. Estimate 2008/09 R' 000	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010				
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained	
			R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	with Disabilities	Accredited	Non Accredited
Southern Municipalities										
New Construction/ Projects	7,500	7,500	5,700	-	-	13	10	1	-	-
Social Development	7,500	7,500	5,700	-	-	13	10	1	-	-
Total Maintenance projects	7,500	7,500	5,700	-	-	13	10	1	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost R' 000	Adj. Estimate 2008/09 R' 000	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010				
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained	
			R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	with Disabilities	Accredited	Non Accredited
Maintenance projects	13,000	6,000	8,000	8,000	8,000	-	-	-	-	-
Social Development	13,000	6,000	8,000	8,000	8,000	-	-	-	-	-
Total Southern Municipalities	13,000	6,000	8,000	8,000	8,000	-	-	-	-	-

Total Departmental Infrastructure	50,000	46,000	92,000	48,000	41,000	59	116	14	-	-
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