

## Department of Social Development

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To be appropriated by Vote in 2010/11

R 464 212 000

**Responsible Executive Authority**  
**Administrating Department**  
**Accounting Officer**

**MEC for Social Development**  
**Department of Social Development**  
**Deputy Director-General: Social Development**

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### 1. Overview

#### Core Functions and Responsibility

The programmes and campaigns of the department of Social Development is aimed at poverty alleviation and the reduction of vulnerability, social exclusion and inequality through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organisations (NGO`s), Community Based Organisations (CBO`s) and Faith Based Organisations (FBO`s).

#### Vision:

An integrated social development approach that enhances sustainable livelihoods.

#### Mission:

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

- Developmental Social Welfare Services;
- Social development interventions;
- Developmental initiatives.

#### Strategic Goal:

To build, cohesive, caring and sustainable communities

#### Main Services

- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement departmental skills and development programmes;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement Social Crime Prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support programmes to ensure that people with special needs (Victim Empowerment, People with Disabilities and Older Persons) are integrated into society;
- Ensure the implementation of effective community development programmes aimed at ensuring sustainable livelihoods;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups ;
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;

- Provide material assistance and counseling to families and individuals in distress;
- To provide updated demographic and population related data and research to managers for planning and monitoring services;
- Drive and monitor the Northern Cape Provincial Growth and Development Strategy for the Social Sector;
- Facilitate the development and strengthening of Non-Profit Organisations as well as to advocate for volunteerism.
- Ensure access to welfare programs for older persons population in need of services in the province.
- To facilitate the registration and fund Non Profit Organizations (NPO) and monitor the implementation of services provided by NPO's on behalf of the department.

### **Demands and Changes in Services**

In preparing budget estimates for the 2010 MTEF, the Department takes cognizance of the fact that business processes are guided by the political and legislative environment in which the Department addresses the needs of communities by putting people first.

In this regard, key policy priorities have been identified for the 2010 MTEF, namely;

- War on Poverty Campaign
- Tackling Child Poverty
- Tackling Adult and Older Persons Poverty
- Youth Development
- Civil Society Support and strengthening of Communities
- Substance Abuse
- Social Crime prevention targeting young offenders and youth at risk

### **The War on Poverty Campaign aim:**

- To improve co-ordination and monitoring of anti-poverty programmes across government departments and spheres
- To enable a strategic focus and broaden the scope of initiatives to deal with a wider range of issues linked to poverty and social exclusion.
- To ensure all policies prioritise sustainable and developmental poverty eradication, which is rooted in economic and social engagement by communities and households
- To mobilise civil society, the private sector and communities to address poverty
- To involve households in expanding human capabilities and strengthen solidarity with the poor

**The roll out of the War on Poverty will target 6 393 households in the following municipal areas:**

<b>District</b>	<b>Municipality</b>	<b>Number Households</b>	<b>Wards Statssa</b>
Frances Baard	Phokwane	2 082	38707008
John Taole Gaetsewe	Moshaweng	830	
Pixley Ka Seme	Renosterberg	443	30705001
Siyanda	Mier	1 595	30801000
Namakwa	Kamiesberg	1 443	30604003

### **Youth Development:**

The Northern Cape province can be considered a demographically 'young' province as 42.4 per cent of its population is estimated to be younger than 19 years, at least one of every three people were under the age of 15-32 years. About 28 per cent of the Northern Cape's population fell into this age category (i.e. younger than 15 years).

Youth Development within the context of the department of Social Development should be viewed as a process that prepares young people to meet the challenges of adolescence and adulthood through a structured, progressive series of activities and experiences which help them obtain social, emotional, ethical, physical, and cognitive competencies. The development of young people must also be aligned to the government's approach to address poverty and underdevelopment, as well as a mechanism for promotion of social adjustment, social cohesion, and economic emancipation attained through comprehensive, integrated, cross-sectoral and sustainable policies and programmes that seek to bring about tangible improvements in the quality of their lives.

### **Substance Abuse with the focus on Foetal Alcohol Syndrome (FAS):**

The high incidents of Substance Abuse and the resultant FAS in both De Aar and Upington have led to a study that was conducted by Population Development and demographic trends that found:

- De Aar - 122/1000 children display FAS clinical signs
- Upington-73.8/1000 children
- 25 per cent of women at antenatal clinics drink enough alcohol to cause FAS in unborn babies
- Mothers-heavy beer binges
- Poor education of mothers
- More than three x children-From the 2<sup>nd</sup> child usually affected

Seven hundred omen targeted for the 2009/10 financial year through educational programs on FAS in De Aar and Upington and two FAS management coordinating structures to be established in De Aar and Upington.

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

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

- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- The National Strategic Plan on STI, TB and HIV and AIDS: 2007-2011
- The Expanded Public Works Program ( phase 2)

## **2. Review of the current financial year (2009/10)**

In the 2009-2010 performance cycle, precedence has been given to family preservation programmes, the escalation of the fight against substance abuse as well as services to children including orphans and vulnerable children. NPO's, services to youth, infrastructure development and overall service improvement in identified areas, have received attention.

The War room on Poverty, a national apex priority has found shape in the roll out of the Building Healthier Families for the Future Project underpinned by the review of our poverty strategy.

### **Building Healthier Families for the Future Project (500 Families Project)**

The project responded to the Presidential Apex Priorities and the call for a War Room on Poverty, and served as the vehicle to address poverty in an integrated way, recognizing the specialized interventions of each Department.

Five hundred families (100 per district) has been engaged in various developmental interventions, identified based on their needs. Various National and Provincial departments have been engaged in this project.

### **Substance Abuse**

382 awareness and education activities were implemented throughout the province

The Ke Moja school based program was implemented in various schools in the province.

### **Older Persons**

- To promote participation and upholding of the dignity of older persons, seven awareness programmes has been implemented throughout the province.
- The Golden Games Programme was introduced in all service centres within the Province (to promote active ageing) was launched in Kimberley during March 2009.
- 88 older persons represented the province in the national event of Golden Games in Port Elizabeth.
- The department continued the funding of 25 Old Age Homes, hosting a total of 984 residents in Old Age Homes.
- Funding of 116 caregivers to render Home Community Based Care services.
- 746 Frail Older Persons within the community are receiving Home Community Based Care Services.

### **Social Crime Prevention**

- In addressing the increasing scourge of children in conflict with the law, 50 crime prevention programmes has been implemented benefiting 25 000 children .
- The completion and official opening of the Secure Care Centre in Springbok, accommodating 60 children in conflict with the law.

## **Main events**

- The department successfully implemented the Occupational Specific Dispensation (OSD) for social work professions

### **3. Outlook for the coming financial year (2010/11)**

The department will embark on “war on poverty” through inter-governmental collaboration, integrated planning, budgeting and service delivery to achieve the millennium development goals.

An electronic system (NISIS) will be linking poor households to their needs for a service as per Department. The electronic system will monitor the interventions provided by a Department - thus ensuring interventions towards needs take place.

## **Youth Development**

The department will be utilizing various interventions inclusive of the Expanded Public Works Programme to promote youth development that ultimately leads to job creation. This approach will be linked to socio-economic projects or job opportunities.

The department will establish an integrated internal departmental youth forum, and further look at the establishment of an inter-departmental youth forum, incorporating local government to look into:

- Establishing a comprehensive and uniformed database on youth development
- Compiling one consolidated report on youth development
- The development of an informed strategy to introduce learner placement within the public service and the NGO sector and career skills development and further education
- Strategies of youth project funding, i.e. Corporate Social Investment, etc.

In terms of prevention and substance abuse the department will embark on the following:

- Implement programmes that prevent foetal alcohol syndrome in young children targeting pregnant mothers.
- Provide treatment options for young children suffering from foetal alcohol syndrome to enable them to participate in mainstream education and employment opportunities

## **Crime prevention strategy:**

- Through youth development interventions aimed at reducing the number of youth participating in crime and reduce the number of youth re-offending, the department will present information and life skills programmes to young people in conflict with the law to prevent them from re-offending.
- Provide training to young people in conflict with the law to mentor youth who have not committed crimes.

## **Development of Community Resource Management Centre**

- The department intends to establish cooperatives within communities
- Train unemployed youth to run CRMC
- Local preferential procurement by all fund beneficiaries and government departments
- Payment of SRD in cash (SASSA)

## **Prevention and treatment of substance abuse**

The department will embark on a massive and elaborate public education campaign to be launched in the affected areas, educating the general public on the subject of Foetal Alcohol Syndrome (FAS), with specific reference to women of child bearing age and liquor traders.

## **HIV and AIDS**

The department will provide services to 15 200 orphans and other children made vulnerable by HIV and AIDS throughout the province. Conduct 168 HIV and AIDS related Awareness and Prevention Programmes, campaigns or activities in all the districts.

## Institutional Capacity Building

- The department will support 100 NPO's towards application and registration
- 134 NPO's participated in workshops to promote volunteerism within the NPO sector
- Train 200 NPO members

## Sustainable development

In terms of enabling young entrepreneurs to engage in socio-economic projects to create sustainable livelihoods for themselves;

The department will promote public private partnerships, thereby linking socio-economic projects to business to enable the project to become self-reliant by creating a market for existing socio-economic projects and to promote sustainability of the project by investigating and monitoring the labour plans of businesses to resource services that enhance sustainable development.

## 4. Receipts and Financing

### 4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	216 793	304 418	357 648	407 893	428 766	419 006	462 904	505 130	530 753
Conditional grants							1 308		
Total receipts	216 793	304 418	357 648	407 893	428 766	419 006	464 212	505 130	530 753

### 4.2 Departmental receipt collection

Table 4.2: Departmental receipts: Department of Social Development

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited							
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licenses										
Sales of goods and services other than capital assets				530	281	281	281	297	314	330
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	848	322								
Sales of capital assets										
Financial transactions in assets and										
Total departmental receipts	848	322	530	281	281	281	297	314	330	

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

## 5. Payment Summary

The MTEF baseline allocations for the period 2010/2011 to 2012/2013 are:

<b>Financial year</b>	<b>2010/11</b>	<b>R464.212 million</b>
<b>Financial year</b>	<b>2011/12</b>	<b>R505.130 million</b>
<b>Financial year</b>	<b>2012/13</b>	<b>R530.753 million</b>

## 5.1 Key Assumptions

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

## 5.2 Programme Summary

Table 5.2 below shows the budget per programme and Table 5.3 shows per economic classification in summary.

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

Table 5.2: Summary of Payments and Estimates, Department of Social Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	53 284	77 792	82 887	102 842	108 372	100 818	113 794	122 157	129 094
Social Welfare Services	134 850	189 264	230 122	254 060	267 018	261 402	291 586	321 962	337 600
Development and Research	28 659	37 362	44 639	50 991	53 376	56 786	58 832	61 011	64 059
Total payments and estimates	216 793	304 418	357 648	407 893	428 766	419 006	464 212	505 130	530 753

Table 5.2 above shows that the rate at which the Department's budget is growing for the coming MTEF. We observe a total average annual nominal increase from 2009/10 to 2012/13 of 8.2 per cent. The highest nominal growth rate increase in Programme 1 is at 12.9 per cent

## 5.3 Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Current payments	151 462	186 570	217 718	290 184	293 732	287 853	328 946	352 545	371 595
Compensation of employees	81 205	109 790	136 391	172 944	182 627	177 667	202 704	217 380	228 748
Goods and services	70 257	76 780	81 077	117 240	111 105	110 186	126 242	135 165	142 847
Interest and rent on land			227						
Financial transactions in assets and liabilities			23						
Unauthorised expenditure									
Transfers and subsidies:	51 770	92 036	106 403	108 291	108 291	108 291	125 048	142 358	148 461
Provinces and municipalities	59								
Departmental agencies and accounts									
Universities and technikons		1 015	2 721	1 883	1 883	1 883	2 254	1 329	1 395
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	48 502	87 446	99 890	102 401	102 401	102 401	118 546	136 513	142 324
Households	3 209	3 575	3 792	4 007	4 007	4 007	4 248	4 516	4 742
Payments for capital assets	13 561	25 812	33 527	9 418	26 743	22 862	10 218	10 227	10 697
Buildings and other fixed structures	10 876	21 835	29 550	6 713	23 388	18 588	7 116	7 543	7 920
Machinery and equipment	2 685	3 963	3 053	2 705	3 355	4 274	3 102	2 684	2 777
Cultivated assets									
Software and other intangible assets		14	12						
Land and subsoil assets			912						
Total economic classification	216 793	304 418	357 648	407 893	428 766	419 006	464 212	505 130	530 753
Total	216 793	304 418	357 648	407 893	428 766	419 006	464 212	505 130	530 753

Compensation of employees is the department's main cost driver and constitutes 43.7 per cent of the department's allocation for 2010/11, this is followed by goods and services at 27.2 per cent and Transfers and subsidies at 26.9 per cent.

The total built in earmarked allocations in the 2009 financial year amounts to R77.6 million and takes up 16.7 per cent of the total budget of 2009/10 financial year.

## 5.5 Transfers

### 5.5.1 Transfers to other entities

Table 5.5: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Welfare Organisations-Treatment	854	1 748	1 452	763	763	686	804	842	884
Projects- Substance Abuse				647	647	683	679	713	749
Homes for the Aged	4 465	4 521	5 426	5 776	5 776	6 065	6 347	6 450	6 774
Service Centres	1 438	1 661	2 528	2 325	2 325	2 621	3 334	3 535	3 710
Welfare Organisations-Older Persons	351	2 316	374	850	850	535	507	532	560
Projects Older Persons			0	1 061	1 061	691	1 100	1 140	1 190
Welfare Organisations-Crime	942	1 166	1 948	1 024	1 024	879	837	1 089	1 140
Projects-Crime Prevention				1 500	1 500	988	1 365	1 683	1 767
Welfare Organisations-Disabled	683	1 095	1 857	1 059	1 059	1 102	1 174	1 195	1 210
Homes for the Disabled	2 320	2 266	3 099	2 581	2 581	2 531	2 717	2 790	2 900
Protective Workshops	331	318	308	381	381	365	400	420	441
Projects-Disabilities				399	399	280	419	450	462
Welfare Organisations-Child	8 966	8 243	10 841	5 915	5 915	6 827	6 027	6 386	6 705
Expansion of Childrens Homes	7 509	9 487	11 320	11 285	11 285	11 285	12 026	12 747	13 388
Shelters	615	641	525	700	700	601	735	772	811
Group Foster Homes		53		58	58	0	61	64	67
Places of Care (Safety Grants)	815	920	1 056	693	693	1 254	1 100	1 166	1 223
Expansion of ECD'S	15 234	23 892	25 240	24 421	24 421	24 421	31 309	34 915	35 824
Projects-Child Care		0	3 575	4 000	4 000	4 307	4 240	5 100	5 270
Projects Expansion of ECD's							2 550	13 424	14 095
Victim Empowerment	1 497	2 593	2 943	1 967	1 967	1 402	1 700	1 802	1 892
Expansion of HCBC	2 482	10 976	10 170	16 066	16 066	16 066	17 030	18 053	18 956
Expanded Public Works Programme:Stipend							1 362		
Welfare Org-Families			1 384	1 310	1 310	1 303	1 708	1 810	1 899
Projects-Families				500	500	389	525	551	579
Eco Empowerment Initiatives		466	1 271	1 306	1 306	1 306	1 369	1 437	1 509
National Youth Service		980	362	381	381	381	404	428	448
Socio Economic Projects		2 150	1 715	2 063	2 063	2 063	1 612	1 692	1 777
Crop Production Centres		500	650	784	784	784	0	0	0
Food and Clothing Banks		1 010	630				0	0	0
Food Gardens		1 050	3 100	2 922	2 922	2 922	665	699	733
Soup Kitchens		2 932	3 368	4 271	4 271	4 271	6 640	6 438	6 762
Drop In Centers		6 462	4 748	5 393	5 393	5 393	7 800	8 190	8 599
Staff Training		1 015	921	1 183	1 183	1 183	1 254	1 329	1 395
Social Auxillary Workers - Training			1 800	700	700	700	1 000		
Social Relief	3 209	3 575	3 792	4 007	4 007	4 007	4 248	4 516	4 742
Regional Service Council Levy-Administration	38								
Regional Service Council Levy-SWS	18								
Regional Service Council Levy-Development	3								
<b>Total</b>	<b>51 770</b>	<b>92 036</b>	<b>106 403</b>	<b>108 291</b>	<b>108 291</b>	<b>108 291</b>	<b>125 048</b>	<b>142 358</b>	<b>148 461</b>

In an effort to enhance service delivery with regards to Welfare organisations the department makes transfers to Non-Governmental Organisations which renders support functions to the department. Allocations made to the institutions are to fund the stipends, food parcels, counseling and administrative costs of the institutions. The allocation to non-profitable organisation has increased by 11.5 per cent from 2009/10 to 2010/11 as can be noted under transfers to non-profit institutions.

## 6. Programme Description

### 6.1 Programme 1 – Administration

#### Program objective

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

#### Sub programme objectives

##### Office of the MEC

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

##### Corporate Services

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



## District Management

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09						
					2009/10		2010/11	2011/12	2012/13
Office of the Mec	2 268	3 324	4 853	5 452	7 132	7 245	7 657	8 112	8 531
Corporate Management Services	33 177	49 940	48 158	60 075	63 735	56 068	65 440	69 829	74 036
District Management	17 839	24 528	29 876	37 315	37 505	37 505	40 697	44 216	46 527
<b>Total</b>	<b>53 284</b>	<b>77 792</b>	<b>82 887</b>	<b>102 842</b>	<b>108 372</b>	<b>100 818</b>	<b>113 794</b>	<b>122 157</b>	<b>129 094</b>

<sup>a</sup> 2010/11: MEC remuneration payable. Salary: R897 600. Others allowances: R598 400

The budget for administration has increased by average of 8.9 per cent from 2009/10 to 2012/13, which is mainly attributed to the 10.6 per cent increase in Compensation of employees.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09						
					2009/10		2010/11	2011/12	2012/13
<b>Current payments</b>	<b>49 909</b>	<b>70 805</b>	<b>76 674</b>	<b>93 787</b>	<b>94 867</b>	<b>91 835</b>	<b>104 472</b>	<b>112 220</b>	<b>118 685</b>
Compensation of employees	27 062	37 066	43 615	56 122	56 552	53 798	61 574	66 087	69 423
Goods and services	22 847	33 739	32 827	37 665	38 315	38 037	42 898	46 133	49 262
Interest and rent on land			227						
Financial transactions in assets and liabilities			5						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>38</b>	<b>1 015</b>	<b>921</b>	<b>1 183</b>	<b>1 183</b>	<b>1 183</b>	<b>1 254</b>	<b>1 329</b>	<b>1 395</b>
Provinces and municipalities	38								
Departmental agencies and accounts									
Universities and technikons		1 015	921	1 183	1 183	1 183	1 254	1 329	1 395
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>3 337</b>	<b>5 972</b>	<b>5 292</b>	<b>7 872</b>	<b>12 322</b>	<b>7 800</b>	<b>8 068</b>	<b>8 608</b>	<b>9 014</b>
Buildings and other fixed structures	2 417	4 309	2 550	6 713	10 513	5 713	7 116	7 543	7 920
Machinery and equipment	920	1 649	1 830	1 159	1 809	2 087	952	1 065	1 094
Cultivated assets									
Software and other intangible assets		14							
Land and subsoil assets			912						
<b>Total economic classification</b>	<b>53 284</b>	<b>77 792</b>	<b>82 887</b>	<b>102 842</b>	<b>108 372</b>	<b>100 818</b>	<b>113 794</b>	<b>122 157</b>	<b>129 094</b>

## 6.2 Programme 2 – Social Welfare Services

### Programme objective

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

### Sub programme objective

#### Professional and Administrative Support

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

#### Substance Abuse, Prevention and Rehabilitation

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

#### Care and Services to Older Persons

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

#### Crime Prevention and Support

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

## Services to Persons with Disabilities

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

## Child Care and Protection Services

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

## Victim Empowerment

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

## HIV and Aids

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

## Social Relief

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

## Care and Support Services to Families

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

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

Table 6.2: Summary of payments and estimates: Programme 2 Social Welfare Services										
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
Professional and Administrative Support	75 206	47 116	47 601	66 725	70 825	65 691	69 510	73 742	77 427	
Substance Abuse, Prevention and Rehabilitation	854	3 422	6 883	6 213	6 213	7 261	6 572	6 912	7 258	
Care and Services to Older Persons	8 736	8 498	9 571	13 196	13 196	12 735	14 684	15 211	15 966	
Crime Prevention and Support	942	62 881	76 559	65 319	74 177	77 539	77 315	84 095	88 685	
Service to the Persons with Disabilities	3 334	3 679	6 214	6 220	6 220	6 600	6 543	6 757	7 010	
Child Care and Protection Services	33 139	43 236	56 238	57 459	57 459	56 190	70 077	87 236	90 818	
Victim Empowerment	1 497	2 593	3 860	4 921	4 921	3 997	6 056	6 282	6 647	
Hiv and Aids	7 933	14 264	13 730	24 756	24 756	22 241	30 791	31 210	32 771	
Social Relief	3 209	3 575	3 793	4 007	4 007	4 007	4 248	4 516	4 742	
Care and Support Services to Families			5 673	5 244	5 244	5 141	5 790	6 001	6 276	
<b>Total</b>	<b>134 850</b>	<b>189 264</b>	<b>230 122</b>	<b>254 060</b>	<b>267 018</b>	<b>261 402</b>	<b>291 586</b>	<b>321 962</b>	<b>337 600</b>	

The budget for social welfare services has increased by average of 8.1 per cent from the 2009/10 to 2012/13, which is mainly attributed to the average annual increase of 18.2 per cent in HIV/AIDS; 18.1 per cent in Child Care and Protection Services and 8 per cent in Victim empowerment and this represents the highest average increase between the 2009/10 to 2012/13.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	73 418	94 875	112 743	162 871	162 954	156 697	184 629	198 518	208 999
Compensation of employees	46 868	62 303	75 534	96 418	103 486	97 870	115 582	124 287	130 972
Goods and services	26 550	32 572	37 194	66 453	59 468	58 827	69 047	74 231	78 027
Interest and rent on land									
Payments for Financial Assets			15						
Unauthorised expenditure									
Transfers and subsidies:	51 729	75 471	89 638	89 988	89 988	89 988	105 304	122 145	127 238
Provinces and municipalities	18								
Departmental agencies and accounts									
Universities and technikons			1 800	700	700	700	1 000		
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	48 502	71 896	84 046	85 281	85 281	85 281	100 056	117 629	122 496
Households	3 209	3 575	3 792	4 007	4 007	4 007	4 248	4 516	4 742
Payments for capital assets	9 703	18 918	27 741	1 201	14 076	14 717	1 653	1 299	1 363
Buildings and other fixed structures	8 459	17 526	27 000		12 875	12 875			
Machinery and equipment	1 244	1 392	741	1 201	1 201	1 842	1 653	1 299	1 363
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	134 850	189 264	230 122	254 060	267 018	261 402	291 586	321 962	337 600

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
<b>Programme 2: Social Welfare Services</b>			
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>			
• Number of youth reached through Ke-Moja awareness campaign	53 400	78 000	78 000
• Number of services providers trained on substance abuse prevention programmes	70	34	34
• Number of substance abuse practitioners (DSD) trained on substance abuse prevention programmes	163	200	200
<b>2.3 Care and Services to Older Persons</b>			
• Rand Value of funds transferred to community based care and support centres for older persons	3 334 000	3 535 000	3 710 000
• Number of service providers trained on the transformation charter for older persons	20	30	40
• Number of registered and funded community based care and support centres	99	114	129
• Number of facilities implementing intergenerational programmes	10	10	10
<b>2.4 Crime Prevention and Support</b>			
• Rand value of funds transferred to NPOs delivering diversion programmes (Post funding)	1 075 000	1 129 000	1 185 000
• Rand value of funds transferred to NPOs delivering diversion programmes (Project funding)	1 872 000	1 966 000	2 064 000
• Number of children benefiting from crime prevention programmes	36 550	36 750	36 950
<b>2.5 Services to Persons with Disabilities</b>			
• Number of people with disabilities accessing social development services	3 200	3 300	3 400
• Number of DSD officials including senior managers trained on disability mainstreaming	20	20	20
• Number of NPO officials trained on disability mainstreaming	20	20	20
<b>2.6 Child Care and Protection Services</b>			
• Number of children abused	621	480	375
• Number of children in registered and funded partial care sites	28 620	30 420	32 520
• Number of children participating in ECD programme	33 120	35 220	37 620
• Number of children in registered and funded shelters managed by NPOs	99	99	99
• Rand value of funds transferred to registered shelters managed by NPOs	735 000	772 000	811 000
• Number of children newly placed in foster care	1 740	1 750	1 760
• Number of National adoptions	15	17	19
<b>2.7 Victim Empowerment</b>			
• Number of Government funded NPOs implementing prevention programmes for human trafficking	6	7	7
• Rand value of funds transferred to NPOs delivering prevention and rehabilitation on human trafficking services	500 000	600 000	650 000
• Number of Men and Boys participating in gender based prevention programme	250	300	350
<b>2.8 HIV and AIDS</b>			
• Number of funded NPOs trained on social behavior change programmes	11	12	13
• Number of Orphans and other children made vulnerable by HIV and AIDS receiving services	15 200	15 960	16 753
• Number of HCBC organizations trained on management training for HCBC	40	42	45
• Number of community care givers trained on skills development programmes	860	900	990
<b>2.9 Social Relief</b>			
• Number of social relief applications approved	11 100	11 200	11 300
• Number of individuals who benefited from social relief programs	55 000	56 000	56 500
• Rand value of social relief paid to beneficiaries	4 248 000	4 516 000	4 742 000
<b>2.10 Care and Support Services to Families</b>			
• Number of Government funded NPOs providing services on care and support to families	6	6	7
• Number of families participating in family prevention services	476	490	500
• Number of families at risk receiving crisis intervention services	2 662	2 772	2 882
<b>Programme 3: Development and Research</b>			
<b>3.2 Youth Development</b>			
• Number of youth participating in the Masupatsela Youth Pioneer Programme	-	-	100
• Number of youth participating in NYS	2 000	3 000	4 000
• Number of youth who are linked to economic opportunities	10	10	10
• Number of NPO workers trained on youth development services	30	30	30
<b>3.3 Sustainable Livelihood</b>			
• Number of poor households benefiting from poverty deduction programmes	73	73	73
• Number of Social Cooperative established	-	2	2
• Number of Food Banks established	-	-	1
• Number of food bank beneficiaries	-	-	1 000
• Number of CDPs trained on IDP processes	18	18	19
<b>3.4 Institutional Capacity Building and Support</b>			
• Rand value of funds transferred to NPOs	18 490 000	18 884 000	19 828 000
• Number of NPOs complying with the NPO act	134	136	138
<b>3.5 Research and Demography</b>			
• Number of research projects in progress	-	-	-
• Number of demographic profiles completed	4	4	4
• Number of research reports completed and information disseminate	-	-	-
<b>3.6 Population Capacity Development and Advocacy</b>			
• Number of dissemination workshops for population and development conducted	-	-	-
• Number of stakeholders who participated in dissemination workshops for population and development	-	-	-
• Number of advocacy, information education and communication activities implemented to support population policy implementation	5	5	5
• Cost of materials and books procured	-	-	-
• Number of capacity building training workshops conducted	5	5	5
• Number of stakeholders who participated in capacity building training	-	-	-

## 6.3 Programme 3 – Development and Research

### Programme objective

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

### Sub programme objectives

#### Professional and Administrative Support

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

#### Youth Development

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

#### Sustainable Livelihood

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

#### Institutional Capacity Building and Support

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

#### Research and Demography

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

#### Population Capacity Development and Advocacy

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Professional and Administrative Support	13 954	16 292	18 680	20 221	22 406	26 025	25 014	26 441	27 785
Youth Development	1 233	2 367	3 383	4 334	4 334	4 222	5 148	5 463	5 709
Sustainable Livelihood	12 279	15 309	17 313	19 036	19 236	19 451	21 091	21 621	22 702
Institutional Capacity Building and Support	709	837	1 362	2 152	2 152	2 238	2 612	2 328	2 445
Research and Demography	373	1 343	1 934	2 375	2 375	2 688	2 649	2 755	2 894
Population Capacity Development and Advocacy	111	1 214	1 967	2 873	2 873	2 162	2 318	2 403	2 524
Total	28 659	37 362	44 639	50 991	53 376	56 786	58 832	61 011	64 059

The budget for Development and Research has increased by an average of 2 per cent from 2009/10 to 2012/13. This is mainly attributed to the average annual increase of 5.2 per cent for Institutional Capacity Building and Support, 16.2 per cent average annual increase in Population Capacity Development and Advocacy and 12.1 per cent for Youth Development from 2009/10 to 2012/13.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	28 135	20 890	28 301	33 526	35 911	39 321	39 845	41 807	43 911
Compensation of employees	7 275	10 421	17 242	20 404	22 589	25 999	25 548	27 006	28 353
Goods and services	20 860	10 469	11 056	13 122	13 322	13 322	14 297	14 801	15 558
Interest and rent on land									
Financial transactions in assets and liabilities			3						
Unauthorised expenditure									
Transfers and subsidies:	3	15 550	15 844	17 120	17 120	17 120	18 490	18 884	19 828
Provinces and municipalities	3								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		15 550	15 844	17 120	17 120	17 120	18 490	18 884	19 828
Households									
Payments for capital assets	521	922	494	345	345	345	497	320	320
Buildings and other fixed structures									
Machinery and equipment	521	922	482	345	345	345	497	320	320
Cultivated assets									
Software and other intangible assets			12						
Land and subsoil assets									
Total economic classification	28 659	37 362	44 639	50 991	53 376	56 786	58 832	61 011	64 059

Compensation of employees is the programme's main cost driver increasing at an annual average of about 6.4 per cent from 2009/10 to 2012/13; this is followed by Goods and Services at 5.3 per cent and Transfers and subsidies at 5 per cent.

## Service Delivery

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
<b>Programme 3: Development and Research</b>			
<b>3.2 Youth Development</b>			
• Number of youth participating in the Masupatsela Youth Pioneer Programme	-	-	100
• Number of youth participating in NYS	2 000	3 000	4 000
• Number of youth who are linked to economic opportunities	10	10	10
• Number of NPO workers trained on youth development services	30	30	30
<b>3.3 Sustainable Livelihood</b>			
• Number of poor households benefiting from poverty deduction programmes	73	73	73
• Number of Social Cooperative established	-	2	2
• Number of Food Banks established	-	-	1
• Number of food bank beneficiaries	-	-	1 000
• Number of CDPs trained on IDP processes	18	18	19
<b>3.4 Institutional Capacity Building and Support</b>			
• Rand value of funds transferred to NPOs	18 490 000	18 884 000	19 828 000
• Number of NPOs complying with the NPO act	134	136	138
<b>3.5 Research and Demography</b>			
• Number of research projects in progress	-	-	-
• Number of demographic profiles competed	4	4	4
• Number of research reports completed and information disseminate	-	-	-
<b>3.6 Population Capacity Development and Advocacy</b>			
• Number of dissemination workshops for population and development conducted	-	-	-
• Number of stakeholders who participated in dissemination workshops for population and development	-	-	-
• Number of advocacy, information education and communication activities implemented to support population policy implementation	5	5	5
• Cost of materials and books procured	-	-	-
• Number of capacity building training workshops conducted	5	5	5
• Number of stakeholders who participated in capacity building training	-	-	-

## Other Programmes Information

### 7.1 Personnel numbers and cost

Table 7.1: Personnel numbers and costs: Department of Social Services and Population Development

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	266	252	241	250	250	250	291
Programme 2: Social Welfare Services	305	450	500	519	519	519	677
Programme 3: Development and Research	53	96	109	96	96	96	112
<b>Total personnel numbers *</b>	<b>624</b>	<b>798</b>	<b>850</b>	<b>865</b>	<b>865</b>	<b>865</b>	<b>1 080</b>
Total personnel cost (R thousand)	81 205	109 790	136 391	172 944	202 704	217 380	228 748
Unit cost (R thousand)	130	138	160	200	234	251	212

\* Full-time equivalent

Table 7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Total for the department</b>									
Personnel numbers	624	798	850	865	865	865	865	865	1 080
Personnel costs	81 205	109 790	136 391	172 944	172 944	177 667	202 704	217 380	228 748
<b>Human resources component</b>									
Personnel numbers (head count)	24	29	29	30	30	30	32	32	32
Personnel cost	3 123	3 990	4 653	5 998	5 998	6 162	7 499	8 042	6 778
Head count as % of total for department	4%	4%	3%	3%	3%	3%	4%	4%	3%
Personnel cost as % of total for department	4%	4%	3%	3%	3%	3%	4%	4%	3%
<b>Finance component</b>									
Personnel numbers (head count)	46	50	50	52	52	52	56	56	56
Personnel cost	5 986	6 879	8 023	10 397	10 397	10 681	13 123	14 073	11 861
Head count as % of total for department	7%	6%	6%	6%	6%	6%	6%	6%	5%
Personnel cost as % of total for department	7%	6%	6%	6%	6%	6%	6%	6%	5%
<b>Full time workers</b>									
Personnel numbers (head count)	529	671	693	739	739	739	991	1 011	1 011
Personnel cost	68 842	92 317	111 199	147 752	147 752	151 787	232 231	254 071	214 134
Head count as % of total for department	85%	84%	82%	85%	85%	85%	115%	117%	94%
Personnel cost as % of total for department	85%	84%	82%	85%	85%	85%	115%	117%	94%
<b>Contract workers</b>									
Personnel numbers (head count)	25	48	78	44	44	44			
Personnel cost	3 253	6 604	12 516	8 797	8 797	9 037			
Head count as % of total for department	4%	6%	9%	5%	5%	5%	0%	0%	0%
Personnel cost as % of total for department	4%	6%	9%	5%	5%	5%	0%	0%	0%

## 7.2 Training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration		203	184	237	237	237	251	266	279
of which									
Subsistence and travel									
Payments on tuition		203	184	237	237	237	251	266	279
Programme 2: Social Welfare Services		508	461	592	592	592	627	665	698
Subsistence and travel									
Payments on tuition		508	461	592	592	592	627	665	698
Programme 3: Development and Research		305	276	355	355	355	376	399	419
Subsistence and travel									
Payments on tuition		305	276	355	355	355	376	399	419
Total payments on training		1 015	921	1 183	1 183	1 183	1 254	1 329	1 395

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

Table A2.4 Information on Training Department: Social Services and Operation Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained									
of which									
Male	245	245	260	71	91	101	150	180	200
Female	387	387	400	111	124	159	180	230	260
Number of training opportunities									
of which									
Tertiary	2	25	47	135	150	150	150	130	130
Workshops	12	12	13	10	10	10	15	20	20
Seminars				3	3	3	5	10	10
Other			3	5	5	5	5	5	5
Number of bursaries offered	10	25	47	135	150	142	150	150	150
Numbers of interns appointed	15	15	65				20	50	60
Number of learnerships appointed	100	100	300	65	65	65	105	150	150
Number of days spent on training	10	10	10	10	10	10	10	10	10

Table 9: Reconciliation of structural changes: Department of Social Services and Population Development

Programmes for 2008/09			Programmes for 2008/09		
	2007/08 Equivalent			2006/7 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
Professional and Administrative Support	2		1 Professional and Administrative Support	3	2
Substance Abuse, Prevention and Rehabilitation	2		2 Substance Abuse, Prevention and Rehabilitation	3	3
Care and Services to Older Persons	2		3 Care and Services to Older Persons	3	6
Crime Prevention and Support	2		4 Crime Prevention and Support	3	7
Service to the Persons with Disabilities	2		5 Service to the Persons with Disabilities	3	8
Child Care and Protection Services	2		6 Child Care and Protection Services	3	9
Victim Empowerment	2		7 Victim Empowerment	3	10
Hiv and Aids	2		8 Hiv and Aids	4	3
Social Relief			9 Social Relief	4	4
			10 Care and Support Services to Families	4	5
				4	6







## **Annexure to the Estimates of Provincial Expenditure**



Table B.1: Specification of receipts: Department of Social Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets			530	281	281	281	297	314	330
Sales of goods and services produced by the department (Excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales			530	281	281	281	297	314	330
Sales of scrap, waste, arms and other used current goods (Excluding capital assets)									
Interest, dividends and rent on land	848	416							
Interest	848	416							
Dividends									
Rent on land									
<b>Total departmental receipts</b>	<b>848</b>	<b>416</b>	<b>530</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>297</b>	<b>314</b>	<b>330</b>

Table B.3: Details of provincial payments and estimates by economic classification

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	151 462	186 570	217 718	290 184	293 732	292 813	328 946	352 545	371 595
Compensation of employees	81 205	109 790	136 391	172 944	182 627	182 627	202 704	217 380	228 748
Salaries and wages	56 857	76 852	85 933	110 672	116 583	115 055	141 817	152 088	160 039
Social contributions	24 348	32 938	50 458	62 272	66 044	67 572	60 887	65 292	68 709
Goods and services	70 257	76 780	81 077	117 240	111 105	110 186	126 242	135 165	142 847
of which (refer to section 5.3, table 1.11 in Budget Statement 1)									
Administrative fees			1 221	1 362	1 362	1 183	2 853	3 853	4 434
Advertising			2 183	2 110	2 125	2 010	3 954	4 371	4 507
Assets <R5000			1 195	3 464	3 664	3 665	864	1 148	1 152
Audit cost: External			1 377	1 486	1 486	1 486	1 681	1 749	1 920
Bursaries (employees)			618	848	848	848	962	1 007	1 067
Catering: Departmental activities			1 428	2 048	2 048	2 048	2 202	2 436	2 576
Communication			6 893	6 211	6 211	6 211	6 887	7 390	7 794
Computer services			2 510	2 711	2 711	2 711	3 123	3 487	3 549
Cons/prof.business & advisory services	3 145	1 814	1 060	18 149	10 599	10 193	21 034	22 608	23 719
Cons/prof. Infrastructre & planning						-			
Cons/prof. Laboratory services						-			
Cons/prof. Legal cost			27	117	1 317	1 317	154	159	173
Contractors			13 375	16 314	16 504	16 504	15 184	16 208	17 029
Agency & support/outsource services			5 537	8 604	8 604	8 604	7 958	8 352	8 775
Entertainment			227	200	200	200	280	297	312
Government motor transport						-			
Housing						-			
Inventory: Food and food supplies			82	132	132	132	229	245	261
Inventory: Fuel, oil and gas			73	66	66	66	71	74	78
Inventory:Learn & teacher support material				26	26	26	27	29	30
Inventory: Raw materials			81	166	166	166	198	204	215
Inventory: Medical supplies			13	13	13	13	99	101	106
Medsas inventory interface						-			
Inventory: Military stores						-			
Inventory: Other consumables			325	635	635	635	686	718	755
Inventory: Stationery and printing	242	748	2 843	3 530	3 530	3 530	3 934	4 140	4 384
Lease payments			9 050	12 016	12 016	12 016	14 313	15 270	16 339
Owned & leasehold property expenditure			14 642	15 644	15 644	15 644	17 316	18 499	19 427
Transport provided dept activity			776	1 155	1 155	1 155	1 418	1 356	1 478
Travel and subsistence	6 708	9 033	12 322	16 035	15 845	15 625	15 907	16 163	17 163
Training & staff development			1 370	712	712	712	779	818	866
Operating expenditure	15	11	1 023	2 543	2 543	2 543	2 825	3 108	3 292
Venues and facilities	167	322	826	943	943	943	1 304	1 375	1 446
Other (big spending items not included above)	59 980	64 852							
Interest and rent on land			227						
Interest			227						
Rent on land									
Financial transactions in assets and liabilities			23						
Transfers and subsidies to1:	51 770	92 036	106 403	108 291	108 291	108 291	125 048	142 358	148 461
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities	59								
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons		1 015	2 721	1 883	1 883	1 883	2 254	1 329	1 395
Transfers and subsidies to1: - continued									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	48 502	87 446	99 890	102 401	102 401	102 401	118 546	136 513	142 324
Households	3 209	3 575	3 792	4 007	4 007	4 007	4 248	4 516	4 742
Social benefits									



**Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>49 909</b>	<b>70 805</b>	<b>76 669</b>	<b>93 787</b>	<b>94 867</b>	<b>91 835</b>	<b>104 472</b>	<b>112 220</b>	<b>118 685</b>
Compensation of employees	27 062	37 066	43 615	56 122	56 552	53 798	61 574	66 087	69 423
Salaries and wages	18 943	25 946	27 484	37 074	37 155	36 282	43 100	46 262	48 596
Social contributions	8 119	11 120	16 131	19 048	19 397	17 516	18 474	19 825	20 827
<b>Goods and services</b>	<b>22 847</b>	<b>33 739</b>	<b>32 827</b>	<b>37 665</b>	<b>38 315</b>	<b>38 037</b>	<b>42 898</b>	<b>46 133</b>	<b>49 262</b>
<i>of which</i>									
Inventory	-	-	898	1 199	1 199	1 199	1 405	1 479	1 586
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	898	1 199	1 199	1 199	1 405	1 479	1 586
Consultants, contractors and special services	-	-	3 319	3 051	3 891	3 891	3 490	3 719	3 951
Equipment less than R5,000	-	-	464	748	748	748	124	127	138
Furniture less than R5,000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	6 196	6 780	6 780	6 780	7 328	7 809	8 251
Operating Lease	-	-	8 770	11 304	11 304	11 304	13 334	14 107	15 087
Learner Transport	-	-	-	-	-	-	-	-	-
Other goods and services	22 847	33 739	-	-	-	-	-	-	-
Interest and rent on land	-	-	227	-	-	-	-	-	-
Interest	-	-	227	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>38</b>	<b>1 015</b>	<b>921</b>	<b>1 183</b>	<b>1 183</b>	<b>1 183</b>	<b>1 254</b>	<b>1 329</b>	<b>1 395</b>
Provinces and municipalities	38	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	38	-	-	-	-	-	-	-	-
Municipalities	38	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	1015	921	1183	1183	1183	1254	1329	1395
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 337</b>	<b>5 972</b>	<b>4 380</b>	<b>7 872</b>	<b>12 322</b>	<b>7 800</b>	<b>8 068</b>	<b>8 608</b>	<b>9 014</b>
Buildings and other fixed structures	2417	4309	2550	6713	10513	5713	7116	7543	7920
Buildings	2417	4309	2550	6713	10513	5713	7116	7543	7920
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	920	1 649	1 830	1 159	1 809	2 087	952	1 065	1 094
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	920	1 649	1 830	1 159	1 809	2 087	952	1 065	1 094
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	912	-	-	-	-	-	-
Software and other intangible assets	-	14	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 284</b>	<b>77 792</b>	<b>82 887</b>	<b>102 842</b>	<b>108 372</b>	<b>100 818</b>	<b>113 794</b>	<b>122 157</b>	<b>129 094</b>





**Table B.3.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>73 418</b>	<b>94 875</b>	<b>112 728</b>	<b>162 871</b>	<b>162 954</b>	<b>156 697</b>	<b>184 629</b>	<b>198 518</b>	<b>208 999</b>
Compensation of employees	46 868	62 303	75 534	96 418	103 486	97 870	115 582	124 287	130 972
Salaries and wages	32 808	43 612	47 586	60 745	65 198	68 477	80 833	86 922	91 597
Social contributions	14 060	18 691	27 948	35 673	38 288	29 393	34 749	37 365	39 375
<b>Goods and services</b>	<b>26 550</b>	<b>32 572</b>	<b>37 194</b>	<b>66 453</b>	<b>59 468</b>	<b>58 827</b>	<b>69 047</b>	<b>74 231</b>	<b>78 027</b>
<i>of which</i>									
Inventory	14	192	1 149	1 466	1 466	1 466	1 614	1 703	1 790
Learning support material				26	26	26	27	29	30
Stationery and printing	14	192	1 149	1 440	1 440	1 440	1 587	1 674	1 760
Consultants, contractors and special services	2 168	1 403	12 911	34 771	26 571	26 165	35 195	37 613	39 460
Equipment less than R5,000			461	2 344	2 344	2 345	605	982	974
Furniture less than R5,000									
Maintenance of buildings			7 862	8 260	8 260	8 260	9 559	10 240	10 703
Operating Lease	-	-	200	449	449	449	698	760	829
Learner Transport									
Other goods and services	19 228	23 761	-	-	-	-			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>51 729</b>	<b>75 471</b>	<b>89 638</b>	<b>89 988</b>	<b>89 988</b>	<b>89 988</b>	<b>105 304</b>	<b>122 145</b>	<b>127 238</b>
Provinces and municipalities	18	-							
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	18	-							
Municipalities	18	-							
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons			1800	700	700	700	1000		
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	48502	71 896	84 046	85 281	85 281	85 281	100 056	117 629	122 496
Households	3 209	3 575	3 792	4007	4 007	4 007	4248	4516	4742
Social benefits			-		-	-			
Other transfers to households	3 209	3 575	3792	4007	4 007	4 007	4248	4516	4742
<b>Payments for capital assets</b>	<b>9 703</b>	<b>18 918</b>	<b>27 741</b>	<b>1 201</b>	<b>14 076</b>	<b>14 717</b>	<b>1 653</b>	<b>1 299</b>	<b>1 363</b>
Buildings and other fixed structures	8 459	17 526	27 000		12 875	12 875			
Buildings	8 459	17 526	27 000		12 875	12 875			
Other fixed structures									
Machinery and equipment	1 244	1 392	741	1 201	1 201	1 842	1 653	1 299	1 363
Transport equipment									
Other machinery and equipment	1 244	1 392	741	1 201	1 201	1 842	1 653	1 299	1 363
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						-			
<b>Payments for financial assets</b>			15		-	-			
<b>Total economic classification</b>	<b>134 850</b>	<b>189 264</b>	<b>230 122</b>	<b>254 060</b>	<b>267 018</b>	<b>261 402</b>	<b>291 586</b>	<b>321 962</b>	<b>337 600</b>



**Table B.3.3: Payments and estimates by economic classification: Programme 3: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>28 135</b>	<b>20 890</b>	<b>28 298</b>	<b>33 526</b>	<b>35 911</b>	<b>39 321</b>	<b>39 845</b>	<b>41 807</b>	<b>43 911</b>
Compensation of employees	7 275	10 421	17 242	20 404	22 589	25 999	25 548	27 006	28 353
Salaries and wages	5 106	7 294	10 863	12 853	14 230	18 201	17 884	18 904	19 846
Social contributions	2 169	3 127	6379	7551	8359	7798	7664	8102	8507
<b>Goods and services</b>	<b>20 860</b>	<b>10 469</b>	<b>11 056</b>	<b>13 122</b>	<b>13 322</b>	<b>13 322</b>	<b>14 297</b>	<b>14 801</b>	<b>15 558</b>
<i>of which</i>									
Inventory	228	556	796	891	891	891	942	987	1 038
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	228	556	796	891	891	891	942	987	1 038
Consultants, contractors and special services	977	411	3 742	5245	5245	5245	5 491	5 836	6 112
Equipment less than R5,000		-	270	372	572	572	135	39	40
Furniture less than R5,000									
Maintenance of buildings			584	604	604	604	429	450	473
Operating Lease		-	80	263	263	263	281	403	423
Learner Transport									
Other goods and services	17905	7 352	-	-	-	-			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>3</b>	<b>15 550</b>	<b>15 844</b>	<b>17 120</b>	<b>17 120</b>	<b>17 120</b>	<b>18 490</b>	<b>18 884</b>	<b>19 828</b>
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	3	-	-	-	-	-	-	-	-
Municipalities	3	-	-	-	-	-	-	-	-
Municipal agencies and funds	-								
Departmental agencies and accounts			-						
Social security funds									
Provide list of entities receiving transfers4			-						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		15 550	15 844	17 120	17 120	17 120	18 490	18 884	19 828
Households			-		-	-			
Social benefits									
Other transfers to households			-		-	-			
<b>Payments for capital assets</b>	<b>521</b>	<b>922</b>	<b>494</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>497</b>	<b>320</b>	<b>320</b>
Buildings and other fixed structures		-	-	-	-	-	-	-	-
Buildings			-	-	-	-	-	-	-
Other fixed structures		-							
Machinery and equipment	521	922	482	345	345	345	497	320	320
Transport equipment									
Other machinery and equipment	521	922	482	345	345	345	497	320	320
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			12		-	-			
<b>Payments for financial assets</b>			3		-				
<b>Total economic classification</b>	<b>28 659</b>	<b>37 362</b>	<b>44 639</b>	<b>50 991</b>	<b>53 376</b>	<b>56 786</b>	<b>58 832</b>	<b>61 011</b>	<b>64 059 #</b>

Table B.4: Payments and estimates by economic classification

	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Social Development</b>									
<b>Current Payment</b>									
<b>Goods and services</b>	<b>70 257</b>	<b>76 780</b>	<b>81 077</b>	<b>117 240</b>	<b>111 105</b>	<b>110 186</b>	<b>126 242</b>	<b>135 165</b>	<b>142 847</b>
<i>of which (refer to section 5.3, table 1.11 in Budget Statement 1)</i>									
<i>Administrative fees</i>			1 221	1 362	1 362	1 183	2 853	3 853	4 434
<i>Advertising</i>			2 183	2 110	2 125	2 010	3 954	4 371	4 507
<i>Assets &lt;R5000</i>			1 195	3 464	3 664	3 665	864	1 148	1 152
<i>Audit cost: External</i>			1 377	1 486	1 486	1 486	1 681	1 749	1 920
<i>Bursaries (employees)</i>			618	848	848	848	962	1 007	1 067
<i>Catering: Departmental activities</i>			1 428	2 048	2 048	2 048	2 202	2 436	2 576
<i>Communication</i>			6 893	6 211	6 211	6 211	6 887	7 390	7 794
<i>Computer services</i>			2 510	2 711	2 711	2 711	3 123	3 487	3 549
<i>Cons/prof: business &amp; advisory services</i>	3 145	1 814	1 060	18 149	10 599	10 193	21 034	22 608	23 719
<i>Cons/prof: Infrastructure &amp; planning</i>						-			
<i>Cons/prof: Laboratory services</i>						-			
<i>Cons/prof: Legal cost</i>			27	117	1 317	1 317	154	159	173
<i>Contractors</i>			13 375	16 314	16 504	16 504	15 184	16 208	17 029
<i>Agency &amp; support/outsourced services</i>			5 537	8 604	8 604	8 604	7 958	8 352	8 775
<i>Entertainment</i>			227	200	200	200	280	297	312
<i>Government motor transport</i>						-			
<i>Housing</i>						-			
<i>Inventory: Food and food supplies</i>			82	132	132	132	229	245	261
<i>Inventory: Fuel, oil and gas</i>			73	66	66	66	71	74	78
<i>Inventory: Learn &amp; teacher support material</i>				26	26	26	27	29	30
<i>Inventory: Raw materials</i>			81	166	166	166	198	204	215
<i>Inventory: Medical supplies</i>			13	13	13	13	99	101	106
<i>Medsas inventory interface</i>						-			
<i>Inventory: Military stores</i>						-			
<i>Inventory: Other consumables</i>			325	635	635	635	686	718	755
<i>Inventory: Stationery and printing</i>	242	748	2 843	3 530	3 530	3 530	3 934	4 140	4 384
<i>Lease payments</i>			9 050	12 016	12 016	12 016	14 313	15 270	16 339
<i>Owned &amp; leasehold property expenditure</i>			14 642	15 644	15 644	15 644	17 316	18 499	19 427
<i>Transport provided dept activity</i>			776	1 155	1 155	1 155	1 418	1 356	1 478
<i>Travel and subsistence</i>	6 708	9 033	12 322	16 035	15 845	15 625	15 907	16 163	17 163
<i>Training &amp; staff development</i>			1 370	712	712	712	779	818	866
<i>Operating expenditure</i>	15	11	1 023	2 543	2 543	2 543	2 825	3 108	3 292
<i>Venues and facilities</i>	167	322	826	943	943	943	1 304	1 375	1 446
<i>Other (big spending items not included above)</i>	59 980	64 852							



Table B5: Details of payments for infrastructure by category															
	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available		MTEF Forward Estimates	
	R thousands			Secure Care Centres	Units	Date: Start	Date: Finish					2010/11 '000)	(R '000)	2011/12 (R '000)	2012/13 (R '000)
	1. New and replacement assets														
	Askham	Construction of new modular offices and house for social workers	Mier		2	01-Apr-10	31-Mar-11	Programme 1: Administration		1 900		1 900			
	Phillipstown	Construction of new modular offices	Renosterberg		1	01-Apr-10	31-Mar-11	Programme 1: Administration		1 200		1 200			
	Padstow	Construction of new modular offices	Moshaweng		1	01-Apr-10	31-Mar-11	Programme 1: Administration		1 566		1 566			
	Steinkopf	Construction of new modular offices	Nama Khoi		1	01-Apr-11	31-Mar-12	Programme 1: Administration		1 600			1 600		
	Richmond	Construction of new modular offices	Emthanyeni		1	01-Apr-11	31-Mar-12	Programme 1: Administration		1 200			1 200		
	Gadiboe	Construction of new modular offices and house for social workers	Moshaweng		2	01-Apr-11	31-Mar-12	Programme 1: Administration		2 100			2 100		
	Hopetown	Construction of new modular offices	Renosterberg		1	01-Apr-11	31-Mar-12	Programme 1: Administration		1 200			1 200		
	Hanover	Construction of new modular offices	Emthanyeni		1	01-Apr-12	31-Mar-13	Programme 1: Administration		1 300				1 300	
	Elendale	Construction of new modular offices and house for social workers	Moshaweng		2	01-Apr-12	31-Mar-13	Programme 1: Administration		3 500				3 500	
	Bothitong	Construction of new modular offices	Moshaweng		1	01-Apr-12	31-Mar-13	Programme 1: Administration		1 200				1 200	
	2. Upgrades and additions														
	Britstown	Conversion of house into offices	Emthanyeni		1	01-Apr-10	31-Mar-11	Programme 1: Administration		1 900		1 900			
	Brandvlei	Conversion of steel structure into offices	Hantam		1	01-Apr-10	31-Mar-11	Programme 1: Administration		200		200			
	3. Rehabilitation,renovations and refurbishments														
	Provincial office - Mimosa Complex	Upgrading of Provincial offices- e.g. painting, flooring	Sol Plaatje		1	01-Apr-10	31-Mar-13	Programme 1: Administration		2 006		350	456	1 124	
	Uptington District office	Upgrading of District offices- e.g. partitioning, painting, flooring	Khara Heis		1	01-Apr-11	31-Mar-12	Programme 1: Administration		986			986		
	Thlokemelo: District Office	Renovations and Refurbishments: e.g. painting, floring	Sol Plaatje		1	01-Apr-12	31-Mar-13	Programme 1: Administration		796				796	
	4. Maintenance and repairs														
	Routine Maintenance - Multiple Properties	Routine maintenance -all Departmental infrastructure	Whole Province			01-Apr-10	31-Mar-11	Programme 1: Administration		2 531		795	843	893	
	5. Infrastructure transfers - current														
	Type of structure														
	Type of structure														
	6. Infrastructure transfers - capital														
	Type of structure														
	Type of structure														
	Total provincial infrastructure									25 185		7 911	8 385	8 813	

