

VOTE 12

DEPARTMENT OF

**SOCIAL DEVELOPMENT,
WOMEN, CHILDREN AND
PEOPLE WITH DISABILITIES**

To be appropriated by Vote in 2011/12

R 882,196

Statutory amount

Responsible MEC

MEC of Department of Social Development, Women, Children and People with Disabilities

Administering department

Department of Social Development, Women, Children and People with Disabilities

Accounting Officer

Deputy Director General of Department of Social Development, Women, Children and People with Disabilities

1. OVERVIEW

Vision

Fostering a caring self reliant society that upholds human dignity.

Mission

Provision of integrated, comprehensive and high quality social development services to maximise capacity within the community, the poor and the vulnerable in order to realise a better life.

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 and Children's Acts as well as the Child Justice Bill.
- 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 NGOs, CBOs 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
- 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) as amended
- Child care Act, 74 of 1983
- Domestic violence Act, 116 of 1998
- Child justice Act, 75 of 2008

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
- UN Convention on the rights of Children
- African charter on the rights of the child
- AU Plan of Action for families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

2. REVIEW OF THE CURRENT FINANCIAL YEAR

- Continue planning and construction of places of safety, child and youth care centres, victim empowerment centers and completion of an additional 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.
- Completed fencing and minor modifications in the 3 new secure care centres.
- The intensified campaigns undertaken in 08/09 will realize the appointment of 265 Social Work professionals, auxiliary social workers and community development practitioners over the MTEF. Appointed 409 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 old age / disability and children homes in order to come close to the national norms and standards as well as parity in payment of subsidies across the country.
- 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.
- Continue to render services in all the three new secure care centers.
- Implemented 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 on Poverty.
- Social Development research for special needs.
- Masupatsela Youth Pioneer Programme implementation.
- Loss of key personnel especially in Corporate Support.
- Implementation of Social Development Information System (SDIMS) and the National Integrated Social Information System (NISIS) in pilot districts.
- Development and implementation of the strategy for families, adoption and children living and working on the street.
- Development of the Children's Act implementation plan.
- Development of implementation plan guidelines for policy on Disability.
- Establishment of the Office of the MEC and Communication unit.

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.
- Continue with the 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.
- 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.
- 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.
- Continue recruitment of Social Workers through the National Bursary Scheme.
- Establishment of Corporate Support Function in the Department.
- Operationalise the Vryburg VEP, Maquassi hill multi-purpose, Rustenburg Secure Care and Mafikeng Child and youth care centres.
- Research on causal factors of family suicide.
- Implementation of the Children's Act.
- Rollout of the SDIMS and NISIS systems to all districts.
- Re-establishment of the Corporate Support functions in the Provincial Office.

4. DEPARTMENTAL STRUCTURAL CHANGES

Additional Programme from the Premier's Office: Special Programme

MEC's Office and communication unit has been transferred from department of Human Settlements, Public Safety and Liaison to this department.

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 national conditional grant funding of R10,955 million.

Table 2.1: Summary of receipts : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Equitable share	420,433	535,464	607,552	747,741	739,036	739,036	871,165	923,772	976,833
Conditional grants				2,132	1,427	1,427	10,955	14,070	17,099
EPWP Inclusive Grant - social sector				2,132	1,427	1,427	10,955	14,070	17,099
Departmental receipts	16	7	71				76	79	81
Total receipts	420,449	535,471	607,623	749,873	740,463	740,463	882,196	937,921	994,013

5.2 Departmental receipts collection

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

Table 2.3: Summary of receipts : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Treasury funding									
Equitable share	420,433	535,464	607,552	747,741	739,036	739,036	871,165	923,772	976,833
Conditional grants				2,132	1,427	1,427	10,955	14,070	17,099
Other									
Other (Donor)									
Total Treasury funding	420,433	535,464	607,552	749,873	740,463	740,463	882,120	937,842	993,932
Departmental receipts									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	16	7	71				62	64	65
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities							14	15	16
Total Departmental receipts	16	7	71				76	79	81
Total receipts	420,449	535,471	607,623	749,873	740,463	740,463	882,196	937,921	994,013

6. PAYMENT SUMMARY

6.1 Key Assumptions

The below key assumptions form the basis of the 2011/12 budget of the department:

- Provision for improvements in condition of service (ICS) is 5.5% in 2011/12 and 5.0% and 5.5% over the MTEF.
- A 2% 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.
 - Expansion and improvement of services to eradicate poverty.
 - Partial establishment of the Corporate Support Function at a Provincial level.
 - Establishment of Office of the MEC and Communications
 - Additional programmes from the Premier's Office: Special Programmes

6.2 Provincial Priorities

Hereunder are the Top Ten Provincial Priorities 2011/12 which are to be used as catalysts for expediting service delivery in the province.

• Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
• Massive programmes to build economic and social infrastructure
• A comprehensive rural development strategy linked to land and agrarian reform and food security
• Strengthen the skills and human resource base

• Improve the health profile of society
• Intensify the fight against crime and corruption
• Build cohesive, caring and sustainable communities
• Pursue regional development, African advancement and enhanced international cooperation
• Sustainable resource management and use
• Build a developmental state, including improving of public services and strengthening democratic institutions

6.3 National Priorities

The understated National Priorities for 2011/12 financial year could not be fully funded due to insufficient financial resources:

- Scoping for Infrastructure
- Monitoring and Evaluation
- ChildrensqAct and Child Justice Bill

6.4 Additional allocations / reductions for the 2011/12 MTEF Baseline

An increase in the baseline allocation amounting to R142million on the 2011/12, R56million on the 2012/13 and R56million on the 2013/14 financial years due to reconfiguration of Departments, and the re-establishment of the Corporate function of the Department.

FUNCTIONS TRANSFERRED IN THE DEPARTMENT

- MEC's Office and Communications transferred from the Department of Human Settlement and Public Safety.
- Special Programmes transferred from the Premier's Office

Key measurable objectives:

STRATEGIC GOALS	OBJECTIVES
To ensure effective business management / leadership	<ol style="list-style-type: none"> 1. To ensure effective business management / leadership 2. To ensure effective internal resource management 3. To ensure effective programme / project management
To ensure social protection services	<ol style="list-style-type: none"> 1. To ensure Victim Empowerment services 2. To promote crime prevention and support services 3. To ensure child care services 4. To ensure family care services 5. To ensure services to older persons 6. To provide services to people with disabilities 7. Substance Abuse 8. People Affected With HIV/AIDS And Poverty 9. To ensure effective social relief
To ensure community development services	<ol style="list-style-type: none"> 1. To ensure effective poverty alleviation programmes 2. To ensure youth development programmes 3. To ensure effective partnership development programmes 4. To ensure effective social development research support services
To protect human rights and promote equal access to opportunities and assets for designated groups.	<ol style="list-style-type: none"> 1. To provide Governance Systems for Women Empowerment & Gender Equality 2. To provide Governance Systems for Persons with Disabilities 3. To provide Governance Systems for Older Persons 4. To provide Governance Systems for Rights of the Child

7. PROGRAMME SUMMARY

The budget of the department consists of four programmes comprising Management and Administration, Social Welfare Services, Development and Research and Special Programmes. Each programme with its sub-programmes is discussed in detail below.

Departmental programme summary

Overall increases of R142 million on the adjustment budget for 2010/11 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, other goods & services* 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 R300 million in 2010/11 to R421 million in 2011/12 being provision for appointment of auxiliary social workers, key Senior / Middle Management the re-establishment of the Corporate function previously transferred to the Department of Human Settlements as well as the reconfiguration of the Departments (The MEC's Office and Communications as well as the Special Programmes from the Premier's Office).

A growth of R7million on *transfers* to NGOs, CBOs etc is attributable to Youth Development Programmes and the Provincial Poverty eradication Strategy.

The budget for *goods and services* increases by R24 million .

Infrastructure payments

A decrease of R25 million on infrastructure projects across the MTEF period.

Table 2.4: Summary of payments and estimates : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Programme 1 : Administration	61,541	69,374	43,634	70,911	92,786	92,786	149,528	163,223	177,635
Programme 2 : Social Welfare Services	277,159	394,312	477,391	567,173	536,627	536,627	595,285	618,861	645,237
Programme 3 : Development and Research	70,009	71,785	86,598	111,789	110,847	110,847	130,507	148,574	163,527
Programme 4 : Special Programmes				6,498	6,798	6,798	6,876	7,263	7,614
Total payments and estimates	408,709	535,471	607,623	756,371	747,058	747,058	882,196	937,921	994,013

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current Payments	249,075	337,380	353,808	461,960	482,865	482,865	620,704	681,940	720,134
Compensation of employees	139,319	178,950	210,492	271,447	303,985	303,985	421,175	459,755	476,561
Goods and services	109,755	157,970	143,316	190,513	178,880	178,880	199,529	222,185	243,573
Interest and rent on land	1	460							
Transfers and subsidies to:	138,307	154,816	194,276	211,341	206,122	206,122	213,815	227,519	240,172
Provinces and municipalities	3								
Departmental agencies and accounts	77	78	2	503	300	300	420	450	500
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	1,268	3,533	2,872						
Non-profit institutions	132,587	150,195	185,010	202,235	204,877	204,877	201,970	212,505	221,953
Households	4,373	1,010	6,392	8,603	945	945	11,425	14,564	17,719
Payments for capital assets	21,327	43,275	59,539	83,070	58,071	58,071	47,677	28,462	33,707
Buildings and other fixed infrastructure	17,484	38,653	53,723	75,390	50,390	50,390	40,000	20,501	25,167
Machinery and equipment	3,844	4,622	5,816	7,680	7,681	7,681	7,677	7,961	8,540
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	408,709	535,471	607,623	756,371	747,058	747,058	882,196	937,921	994,013

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 MEC's Office: Provides political and legislative interface between government, 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.

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

Table 2.11: Summary of payment and estimates : Prog 1: Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Sub-programme 1: Office of the MEC					2,539	2,539	7,699	8,084	8,528
Sub-programme 2: Corporate Services	31,132	38,523	12,901	35,266	56,405	56,405	96,354	106,412	119,852
Sub-programme 3: District Management	30,409	30,850	30,734	35,645	33,842	33,842	45,475	48,727	49,255
Total payments and estimates : Prog 1: Administration	61,541	69,374	43,634	70,911	92,786	92,786	149,528	163,223	177,635

Per sub programme

MEC and Support Staff: An allocation of R7,6million in 2011/12, R8,0million in 2012/13 and R8,5million in 2013/14.

Corporate management: An increase from R56million in 2010/11 to R96million in 2011/12 is for the re-establishment of Corporate support function in the Department. **District management:** Increases by R11million due to decentralization and strengthening support to core programmes with a view to enhance compliance in districts and service points.

Per economic classification

The budget for compensation of employees increases by R45million to cater for the re-establishment of the Corporate Support Function and to ensure compliance at all levels in the department.

The budget for goods and services expenditure increases by R13million.

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	60,826	67,903	43,296	68,956	91,134	91,134	148,278	162,179	176,365
Compensation of employees	30,914	33,674	26,286	41,716	58,876	58,876	103,442	113,320	121,610
Goods and services	29,911	33,974	17,010	27,240	32,258	32,258	44,836	48,859	54,755
Interest and rent on land	1	254							
Transfers and subsidies to:	378	925	47	938	635	635	650	694	760
Provinces and municipalities									
Departmental agencies and accounts	77	78		503	300	300	420	450	500
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	188	736							
Nonprofit institutions									
Households	114	112	47	435	335	335	230	244	260
Payment for Capital assets	337	545	290	1,017	1,017	1,017	600	350	510
Buildings and other infrastructure									
Machinery and equipment	337	545	290	1,017	1,017	1,017	600	350	510
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	61,541	69,374	43,634	70,911	92,786	92,786	149,528	163,223	177,635

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	8	8	4	14	17	17	17
Middle management	29	29	29	63	73	81	86
Other staff	24	28	28	141	141	141	141
Professional staff	43	43	43	66	116	116	117
Contract staff							
Total personnel numbers : Prog 1 : Administration	104	108	104	284	347	355	361
Total personnel cost for the programme	30,914	33,674	26,286	58,876	103,442	113,320	121,610
Unit cost(R thousand)	297	312	253	207	298	319	337

Table 2.14(a): Personnel cost : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	9,008	11,389	4,000	7,740	10,740	10,740	22,201	24,103	26,420
Middle management	10,730	10,730	10,730	12,992	20,992	20,992	29,687	33,649	34,663
Other staff	3,416	3,416	3,416	11,045	18,045	18,045	27,819	30,734	34,320
Professional staff	7,760	8,139	8,140	9,939	9,099	9,099	23,735	24,834	26,207
Contract staff									
Total personnel cost : Prog 1 : Administration	30,914	33,674	26,286	41,716	58,876	58,876	103,442	113,320	121,610

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

Goods, services and payments included

Prevention of substance abuse

- ✓ Implementation of Ke moja National Awareness programme.
- ✓ Implementation of minimum norms and standards for inpatient treatment, outpatient and community based centres.

Governance

- ✓ Registration of Treatment Centres (Administration of the Act 20 of 1992)

Policy and legislations

- ✓ Policy implementation for substance abuse
- ✓ Implement legislation on substance abuse
- ✓ Adhere to national and international obligations

Establishment of support structures

- ✓ Establishment and support of the provincial substance abuse Forums and Local Drug Action Committees.

Therapeutic service implementation

- ✓ Treatment of substance abuse
- ✓ Implementation of youth model to treat youth people who are substance dependant

Stakeholder management

- ✓ Establishment and management of government facilities

- ✓ Financial Support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations.

Capacity building and evidence management

- ✓ Research on substance abuse
- ✓ Establish and manage helpline for Substance Abuse
- ✓ Train abuse counselors
- ✓ Monitoring and evaluation of service delivery and service delivery partners.

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

Goods, services and payments included

Support structures

- ✓ Establish and manage the Provincial Forums on Older Persons matters.
- ✓ Financial support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations

Governance

- ✓ Management of government facilities
- ✓ Partners
- ✓ Develop and implement South African Plan
- ✓ Develop and implement programmes to prevent abuse.
- ✓ Develop and implement Operation Dignity Programmes.

Interventions

- ✓ Develop and implement community based programmes of Action on Ageing

Quality Assurance

- ✓ Ensure compliance with legislation and policies
- ✓ Establish response Units for National helpline
- ✓ Implementation of minimum norms and standards for residential and non-residential facilities and programmes.
- ✓ Adhere to international obligations for international days
- ✓ Promote transformation of services to older persons to be accessible to all.

Capacity building and evidence based management

- ✓ Train care givers
- ✓ Monitoring and evaluation of implementation of service delivery partners.
- ✓ Establish and Administer national register on Abuse
- ✓ Develop and implement community based programmes.
- ✓ Registration of facilities
- ✓ Research on older persons.
- ✓ Establish and maintain provincial register for abuse.

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

Goods, services and payments included

Provision of services

- ✓ Provide probation services
- ✓ Access all children awaiting trial
- ✓ Monitor children awaiting trial in secure care facilities or home based supervision
- ✓ Provide services to families of incarcerated people
- ✓ Provide re-integration services
- ✓ Provide and develop preventative services and programmes

Quality assurance

- ✓ Ensure accredited and sufficient non-custodial or alternative sentencing options (e.g. diversion, home based supervision)

Financial and management support

- ✓ Financial Support to Non-Governmental Organisations; Community Based Organisations and Faith Based Organisations
- ✓ Management of protective workshops and residential facilities
- ✓ Provide and ensure management of secure care facilities for children awaiting trial

Evidence based management and information support

- ✓ Monitoring and evaluation of service delivery partners
- ✓ Research on Crime Prevention

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

Goods, services and payments included

Intervention programmes and services

- ✓ Care and support services

- ✓ Education and awareness programmes on disability
- ✓ Development and implementation of community based programmes

Evidence based management and information support

- ✓ Monitoring and evaluation of implementation of service delivery partners.
- ✓ Research on disability issues.
- ✓ Registration of facilities

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 and National Integrated Plan for ECD 2005

The Children's Act 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:
 - 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

Goods, services and payments included

Intervention programmes and services

- ✓ Render Children's Court Inquiries
- ✓ Proceedings of the children's court
- ✓ Implementing children's court orders
- ✓ Partial care
- ✓ Early Childhood Development Services.
- ✓ Prevention and early intervention services
- ✓ Protection of children including management of child protection register, management of reported cases of child abuse and neglect and exploitation
- ✓ Provision of designated child protection services
- ✓ Management of designated child protection organizations
- ✓ Services to child headed households
- ✓ Services to children found in need of care
- ✓ Services to orphans and children with disabilities.
- ✓ Alternative services
- ✓ Foster care services
- ✓ Child and youth care centres
- ✓ Drop in centres
- ✓ Shelters for children living and working on the streets
- ✓ Adoptions services

Evidence based management and information support

- ✓ Monitoring and evaluation of service delivery of service delivery.
- ✓ Facilitation and monitoring including the gathering, analysis and interpretation of information planning and decision making.
- ✓ Research on child care and protection issues.

Human resource development and capacity building

- ✓ Capacity building child care services to provincial staff and NGOs partners.

- ✓ Administration of the Child Care Act 74 of 1983 e.g. canalization, extension of court orders, dealing with disputes.

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

Goods, services and payments included

Intervention programmes and services

- ✓ Awareness and prevention programmes
- ✓ Service centres for victim empowerment
- ✓ Shelters for safety and temporal accommodation for victims of domestic violence

Evidence based management and information support

- ✓ Establish and maintain a Provincial Resource Directory for services available to promote accessibility of services and to guide service planning.
- ✓ Research on Domestic Violence
- ✓ Monitoring and evaluation of services delivery partners.

Financial and management support

- ✓ Financial support to Non-Governmental Organisations, Community Based Organisations; Faith Based Organisations

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

Goods, services and payments included

Intervention programmes and services

- ✓ Establish and maintain home-community based care and support services

Financial and management support

- ✓ Financial support to Non-Governmental Organisations; Community Based Organisations and Faith Based Organisations

Evidence management and information support

- ✓ Monitoring and evaluation of service delivery partners and implementation of programmes.
- ✓ Research on HIV and AIDS.

Capacity building and HR development

- ✓ Manage capacity building of community care givers
- ✓ Manage programme specific capacity building of NGOs
- ✓ Facilitate and manage awareness and prevention programmes
- ✓ Manage life skill programmes for youth
- ✓ Facilitate communication strategies
- ✓ Psychosocial support programmes.

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

Goods, services and payments included

Financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

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

Goods, services and payments included

Evidence based management and information support

- ✓ Research on extent of vulnerability in families
- ✓ Monitoring and evaluation of service delivery partners.

Intervention programme and services

- ✓ Awareness and prevention programmes on family life to prevent vulnerability
- ✓ Family preservation programmes on all levels of service delivery
- ✓ Early intervention programmes and services to prevent the removal of family members
- ✓ Psycho-social support services to families in crisis (e.g. bereavement; incarceration; terminal illness; birth and confirmation of an intellectual challenged disability)
- ✓ Family therapy, marriage guidance and counseling
- ✓ Support to the Office of the Family Advocate for the interests of children of divorcing parents
- ✓ Family reunification services

Financial and management support

- ✓ Financial Support to Non-Governmental Organisations; Community Based Organisations and Faith Based Organisations
- ✓ Programmes on Moral Regeneration for families and communities.

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

Per programme

The budget growth of 11% or R59million on the adjustment budget represents provisions made for the 2011/12 financial year, as follows:-

- The budget makes provision for :-
 - Improvement of conditions of service
 - Operationalise new the Mafikeng Child and Youth Care and the Rustenburg Secure care Centres.

Per sub-programme

The budget for *Professional and administrative support* increases from R195million to R225million to ensure appointment of Social Auxilliary Workers and Social Workers as well as strengthening service delivery at district and local municipality levels.

Substance abuse, prevention and rehabilitation: A increase of R1million in 2011/12 to cater for the new/expansion of inpatient treatment services for Substance abuse programme.

Care and services to older persons: An increase of R9million is for construction of a new old age home in the Taung Local Municipality.

Crime prevention and support: An decrease from R67million to R60million is due to the reprioritization of the construction and erection of other Welfare facilities like the Old Age Homes and In Patient Treatment Centres.

Services to persons with disabilities: An increase from R23,6million to R24,5million is provision for expansion of services to persons with disabilities.

Child care and protection services: An increase from R96million to R109million is for the operationalisation of the children's Home in Mafikeng as well as the implementation of the new provision of the Children's Act No.38 of 2005 which focuses more on Prevention and Early intervention programs which needs more staffing and resources.

Victim empowerment: A decrease of R 4million is mainly due to the completion of the Victim Empowerment Center in Dr Ruth Segomotsi Mompati district.

HIV and AIDS: An increase from R46million to R58million 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.

The budget for *Compensation of employees* increases from R194million in 2010/11 to R253million in 2011/12 for improvement in conditions of services and appointment of Social Workers as well as Social Auxiliary Workers.

A growth of 7% on *transfers* to NGO's, CBO's etc is attributable to strengthening 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.

Table 2.11: Summary of payment and estimates : Prog 2 : Social Welfare Services - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1 : Administration	99,572	129,426	173,060	190,519	195,352	195,352	224,839	227,798	222,322
Sub-programme 2 : Substance Abuse, Prevention and Rehabilitat	4,792	4,986	5,838	13,318	14,506	14,506	15,904	17,675	18,647
Sub-programme 3 : Care and Services to older Persons	39,646	46,473	49,837	59,772	55,592	55,592	64,635	68,070	74,144
Sub-programme 4 : Crime Prevention and Support	35,445	67,721	47,925	73,619	67,793	67,793	60,020	60,669	64,833
Sub-programme 5 : Services to persons with disability	10,849	15,789	18,789	22,482	23,643	23,643	24,192	30,221	31,883
Sub-programme 6 : Child Youth Care and Prevention	55,250	77,858	109,076	117,478	95,944	95,944	109,964	108,595	117,894
Sub-programme 7 : Victim Empowerment	5,070	6,651	20,361	24,807	22,579	22,579	18,367	22,999	24,264
Sub-programme 8 : HIV/AIDS	24,316	38,169	39,978	48,661	45,971	45,971	58,691	60,984	68,259
Sub-programme 9 : Social Relief	295	2,867	6,592	7,954	8,704	8,704	8,472	10,052	10,605
Sub-programme 10 : Care and Support Service to Families	1,921	4,168	5,933	8,563	6,543	6,543	10,201	11,798	12,386
Total payments and estimates : Prog 2 : Social Welfare Services	277,156	394,108	477,389	567,173	536,627	536,627	595,285	618,861	645,237

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Social Welfare Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current Payments	157,235	222,820	269,703	319,873	319,243	319,243	376,479	408,850	421,686
Compensation of employees	87,554	115,292	161,423	186,429	193,580	193,580	252,870	271,880	272,098
Goods and services	69,680	107,323	108,280	133,444	125,663	125,663	123,609	136,970	149,588
Interest and rent on land		204							
Transfers and subsidies to:	99,271	129,532	150,266	165,971	161,055	161,055	172,484	182,684	191,183
Provinces and municipalities	3								
Departmental agencies and accounts			2						
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	1,042	1,069							
Nonprofit institutions	98,116	127,647	143,919	157,803	160,445	160,445	161,289	168,364	173,724
Households	110	815	6,345	8,168	610	610	11,195	14,320	17,459
Payment for Capital assets	20,653	41,960	57,422	81,329	56,329	56,329	46,322	27,327	32,368
Buildings and other infrastructure	17,484	38,653	53,723	75,390	50,390	50,390	40,000	20,501	25,167
Machinery and equipment	3,170	3,307	3,699	5,939	5,939	5,939	6,322	6,826	7,201
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Social Welfare Services	277,159	394,312	477,391	567,173	536,627	536,627	595,285	618,861	645,237

Table 2.14: Personnel numbers : Prog 2 : Social Welfare Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	5	5	4	8	8	8	8
Middle management	158	161	327	200	220	230	233
Other staff	299	301	514	690	750	790	800
Professional staff	288	294	354	307	307	307	307
Contract staff				200	200	200	200
Total personnel numbers : Prog 2 : Social Welfare Services	750	761	1,199	1,405	1,485	1,535	1,548
Total personnel cost for the programme	87,554	115,292	161,423	193,580	252,870	271,880	272,098
Unit cost(R thousand)	117	152	135	138	170	177	176

Table 2.14(a): Personnel cost : Prog 2 : Social Welfare Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	2,500	2,500	2,500	6,499	6,499	6,499	6,500	6,505	7,288
Middle management	55,300	55,300	75,300	82,400	68,231	68,231	96,816	104,782	111,370
Other staff	9,800	14,800	39,800	52,800	85,620	85,620	90,689	99,606	92,400
Professional staff	19,954	42,692	43,823	44,730	33,230	33,230	54,065	56,187	56,240
Contract staff							4,800	4,800	4,800
Total personnel cost : Prog 2 : Social Welfare Services	87,554	115,292	161,423	186,429	193,580	193,580	252,870	271,880	272,098

The budget for *goods and services* decreases by R2million in 2011/12.

Infrastructure Spending

The budget for *capital infrastructure expenditure* is R40million in 2011/12, R21million in 2012/13 and R25million in 2013/14 for the construction and erection of Welfare Facilities.

Infrastructure funds provides for the construction of Secure Care Centers, Child and youth care / Places of safety, Victim Empowerment Centres, These centers are in support of adequate delivery of Social Welfare Programmes in line with the National norms and standards.

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
 - ó Provide youth support programs:
 - ó Advocacy programs
 - ó Access to resources and opportunities
 - ó Personnel
 - ó Enhance cluster services for youth
 - ó Mobilization and capacitating of youth sector
- ✓ Development of appropriate infrastructure (community youth facilities, information centres, recreation)

Goods, services and payments included

Financial and management support

- ✓ Financial Support to services providers delivering youth development services

Capacity building and HR development

- ✓ Capacitating of the youth development Directorates in Provinces and Districts
- ✓ Develop and implement the Youth Development Plan
- ✓ Needs Analysis on skills required by the service providers and implementation of capacity building programme for service providers
- ✓ Youth economic empowerment programmes

Governance

- ✓ Stakeholder management

Intervention programmes

- ✓ Youth Service Programme
- ✓ Establishment and support to Youth Service Centres

Evidence based management and information support

- ✓ Impact assessment, monitoring and evaluation
- ✓ Development and maintenance of the database

Support structures

- ✓ Establish and support Provincial and Districts Youth Forums

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
 - ó Three Key Program:
 - ó National Food Security Strategy
 - ó Integrated Sustainable Rural Development Plan
 - ó 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

Goods, services and payments included

Intervention programmes and services

- ✓ Implementation of the DoSD Anti Poverty Strategy
- ✓ Design, implement and document Sustainable Livelihoods Best Practice for replication
- ✓ Facilitate the development and implementation of integrated and sustainable livelihood programmes within the context of provincial Growth and Development Strategy and Municipal Integrated Development Plans
- ✓ Evidence based management and information support
- ✓ Profiling of poor households to inform the development and implementation of appropriate interventions
- ✓ Conduct Sustainable Livelihood Research
- ✓ Monitoring and evaluation of service delivery partners

Financial and management support

- ✓ Financial support to Non-Governmental Organisations; Community Based Organisations and Faith Based Organisations

Capacity building and HR development

- ✓ Facilitate the implementation of appropriate SLA capacity building programmes by Community Development Practitioners
- ✓ Implementation of programmes that facilitate effective linkages of households and beneficiaries of grants and other poor and marginalized groups to poverty eradication and sustainable income generating opportunities
- ✓ Facilitate the leveraging of growth and economic opportunities from social development programmes
- ✓ Transform income generation projects into viable cooperatives
- ✓ Provide support to orphans and vulnerable children as well as other groups that may be living in poverty and without grant support, e.g. disabled, elderly and mentally challenged

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

Goods, services and payments included

Evidence based management and information support

- ✓ Survey of capacity and other development needs of new and registered NPOs and other emerging organisations (Cooperatives; burial societies etc)
- ✓ Monitoring and evaluation of implementation of service delivery partners

Intervention programmes and services

- ✓ Implementation of programmes to strengthen and empower social capacity within communities
- ✓ Support organisations in their endeavour to register and ensure that the standards of governance within organisations is maintained and improved
- ✓ Initiate and facilitate the establishment of complete production cycle units within communities

Financial support and management

- ✓ Financial support to Non-Profit Organisations, emerging social cooperatives, burial societies and other social formations that contribute towards social capital

Design Community Development Policy

Design strategies that facilitates effective linkages and alignment of community development between national, provincial and local level

Coordinate the integration of services in the nodal areas and ensure effective reporting of social development services provided in the nodules

Facilitate the development and implementation of community development norms and standards

Facilitate capacity building of Community Based Organisations

Facilitate the development of community development unit standards in collaboration with South African Qualification Authority (SAQA)

Design and facilitate implementation of the reporting template on the impact of community development programmes

Facilitate the integration of international protocols and declaration to community development national priorities

Provide strategic support to the Chief Directorate: Community Development

Monitoring and evaluation of the impact of community development and poverty alleviation programme

Facilitate building of social infrastructure as part of the Department partnership with Transnet Foundation

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 government departments 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.

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

There is an overall increase of R20 million in the 2011/12 budget allocation in this programme to provide for the following:-

- To Expand Youth Development Programmes like Masupatsela Youth Pioneer Programme.
- To Improve on institutional capacity building of Community Based Projects
- To Appointment of Community Development Practitioners
- To Implement Provincial Poverty Eradication Strategy

Table 2.11: Summary of payment and estimates : Prog 3 : Development and Research - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Sub-programme 1: Administration	32,962	38,910	25,765	35,760	37,852	37,852	44,997	55,550	65,387
Sub-programme 2: Youth Development	10,061	12,984	18,234	25,037	29,544	29,544	30,363	32,478	34,264
Sub-programme 3: Sustainable Livelihood	16,306	14,335	33,276	38,492	31,065	31,065	42,184	44,546	46,996
Sub-programme 4: Institutional capacity building and support	10,681	5,556	7,116	7,385	8,066	8,066	8,110	9,819	10,359
Sub-programme 5: Research and Demography			2,207	5,115	4,320	4,320	4,853	6,181	6,521
Total payments and estimates : Prog 3 : Development and Research	70,010	71,785	86,598	111,789	110,847	110,847	130,507	148,574	163,527

Per sub programme

The budget for *Professional and administrative support* is set to increase from R38million in 2010/11 to R45million in 2011/12 for implementation of Masupatsela Youth Pioneer Programme and strengthening of war against poverty.

Youth development budget is R30million in 2011/12 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 R31million in 2010/11 to R42million in 2011/12 due to appointment of personnel and decentralisation of activities to Service Points to ensure service delivery at local level.

Institutional capacity building and support budget is R8million in 2011/12 for the establishment of a centralized registration and maintenance of a provincial database for Non-Profit Organisations.

Research and Demography: increases from R4million in 2010/11 to R5million in the 2011/12 mainly for the provision of social development research programmes for the departmentally funded programmes/projects including household profiling in accordance with the National targets, data collection processing, analyzing as well as processing which requires Data collectors/analysts at the

initial stage. The programme further has to roll out newly acquired data collection and management system.

Per economic classification

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Development and Research

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	31,014	46,657	40,808	66,733	65,790	65,790	89,161	103,728	114,554
Compensation of employees	20,851	29,983	22,783	39,514	47,741	47,741	60,728	70,170	78,304
Goods and services	10,163	16,673	18,025	27,219	18,049	18,049	28,433	33,558	36,250
Interest and rent on land		1							
Transfers and subsidies to:	38,658	24,358	43,963	44,432	44,432	44,432	40,681	44,141	48,229
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	38	1,728	2,872						
Nonprofit institutions	34,470	22,548	41,091	44,432	44,432	44,432	40,681	44,141	48,229
Households	4,150	83							
Payment for Capital assets	338	770	1,827	624	625	625	665	705	744
Buildings and other infrastructure									
Machinery and equipment	338	770	1,827	624	625	625	665	705	744
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Development and Research	70,009	71,785	86,598	111,789	110,847	110,847	130,507	148,574	163,527

The budget for *Compensation of employees* is set to increase from R47million in 2010/11 to R60 million to provide for the appointment of Community Development Practitioners and their auxiliary support staff.

The *transfers* to NGO's, CBO's is R40million in 2011/12, R44million in 2012/13 and R48million in 2013/14.

The budget for *goods and services* increases from R18 million in 2010/11 to R28 million in 2011 /12 financial years in order to refine the internal systems.

The budget for *Equipment* increases by R40,000 in 2011 /12 financial year due to completion of the Implementation of the National Integrated Social Information System (NISIS).

Table 2.14: Personnel numbers : Prog 3 : Development and Research - Department of Social Development, Women, Children and People with Disabilities

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	3	3	2	6	6	6
Middle management	32	32	32	32	50	60	70
Other staff	5	10	31	72	75	75	75
Professional staff	57	61	61	133	123	130	135
Contract staff			332	350	350	350	350
Total personnel numbers : Prog 3 : Development and Research	97	106	459	589	604	621	636
Total personnel cost for the programme	20,852	29,984	22,783	47,742	60,728	70,170	78,304
Unit cost(R thousand)	215	283	50	81	101	113	123

Table 2.14(a):Personnel cost : Prog 3 : Development and Research - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Management	1,500	1,500	1,500	3,255	1,388	1,388	5,230	4,481	4,727
Middle management	7,260	7,260	7,260	7,594	7,594	13,594	15,326	15,813	29,125
Other staff	1,870	1,870	1,879	2,897	9,897	3,897	11,370	12,745	6,951
Professional staff	10,222	12,144	12,144	17,368	20,463	20,463	20,402	28,731	28,639
Contract staff		7,210		8,400	8,400	8,400	8,400	8,400	8,862
Total personnel cost : Prog 3 : Development and Research	20,852	29,984	22,783	39,514	47,742	47,742	60,728	70,170	78,304

PROGRAMME 4: SPECIAL PROGRAMMES

Programme description

This programme is mandated to ensure that the interest of selected special groups features adequately in policy and strategy formulation and is mainstreamed in the planning and implementation of sector and spartial programme and project planning and implementation. The special programmes that are receiving attention in this programme are women, disabled persons, children and elderly.

Sub-programmes:

4.1 Women and rights of the Child: This sub-programme provides for the following:

- Greater participation and involvement of women in sustainable growth and development
- The strengthening and protection of the rights of the child.

4.2 Disability and elderly rights: This sub-programme provides for the following:

- Greater participation and involvement of disabled persons in sustainable growth and development
- The strengthening and protection of the rights of the elderly.

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

The overall R6,8 million in the 2011/12 budget allocation in this programme is to provide for the following:-

- Greater participation and involvement of women in sustainable growth and development
- The strengthening and protection of the rights of the child.
- Greater participation and involvement of disabled persons in sustainable growth and development
- The strengthening and protection of the rights of the elderly.
-

Table 2.11: Summary of payment and estimates : Prog 4 : Special Programmes

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1 : Women & Rights of the Child				3,596	3,896	3,896	3,438	3,632	3,807
Sub-programme 2 : Disability and Elderly rights				2,902	2,902	2,902	3,438	3,631	3,807
Total payments and estimates : Prog 4 : Special Programme				6,498	6,798	6,798	6,876	7,263	7,614

Per sub programme

The budget for *Women and rights of the child* is R3,4 million in 2011/12.

The budget for *Disability and elderly rights* is R3,4 million in 2011/12.

Per economic classification

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Special Programmes

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments				6,398	6,698	6,698	6,786	7,183	7,529
Compensation of employees				3,788	3,788	3,788	4,135	4,385	4,549
Goods and services				2,610	2,910	2,910	2,651	2,798	2,980
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households									
Payment for Capital assets				100	100	100	90	80	85
Buildings and other infrastructure									
Machinery and equipment				100	100	100	90	80	85
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Special Programmes				6,498	6,798	6,798	6,876	7,263	7,614

The budget for *Compensation of employees* is R4,1million in 2011/12, R4,3million in 2012/13 and R4,5million in 2013/14.

The budget for *goods and services* is R2,6million in 2011 /12, R2,7million in 2012/13 and R2,9million in financial year.2013/14

The budget for *Equipment* is R90,000 in 2011/12 financial year.

Table 2.14: Personnel numbers : Prog 4 : Special Programmes

R thousand	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march
Management				2	2	2	2
Middle management				3	3	3	3
Other staff				12	12	12	12
Professional staff							
Contract staff							
Total personnel numbers : Prog 4 : Special Programmes				17	17	17	17
Total personnel cost for the programme				3,788	4,135	4,385	4,549
Unit cost(R thousand)				223	243	258	268

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Department of Social Development, Women, Children and People with Disabilities

R thousand	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march
Management	16	16	11	26	33	33	33
Middle management	219	222	388	298	346	374	392
Other staff	328	339	573	915	978	1,018	1,028
Professional staff	388	398	458	506	546	553	559
Contract staff			332	550	550	550	550
Total personnel numbers	951	975	1,762	2,295	2,453	2,528	2,562
Total provincial Personnel numbers cost	139,319	178,950	210,492	303,985	421,175	459,755	476,561
Unit cost(R thousand)	146	184	119	132	172	182	186

Table 2.14:Personnel cost per category : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	13,008	15,389	8,000	17,494	18,627	18,627	35,271	36,497	39,917
Middle management	73,290	73,290	93,290	102,986	96,817	102,817	144,624	157,221	178,225
Other staff	15,086	20,086	45,095	66,742	113,562	107,562	129,878	143,085	133,671
Professional staff	37,935	62,975	64,107	72,037	62,791	62,791	98,202	109,752	111,086
Contract staff		7,210		8,400	8,400	8,400	13,200	13,200	13,662
Total personnel cost for programme 01	139,319	178,950	210,492	267,659	300,197	300,197	421,175	459,755	476,561

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	951	975	1,762	2,295	2,295	2,295	2,453	2,528	2,562
Personnel cost (R'000)	139,319	178,950	210,492	271,447	303,985	303,985	421,175	459,755	476,561
Human Resource Component									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total department									
Personnel cost as a % of total department									
Finance Component									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Full time workers									
Personnel numbers (head count)	951	975	1,762	2,295	2,295	2,295	2,453	2,528	2,562
Personnel cost (R'000)	139,319	178,950	210,492	271,447	303,985	303,985	421,175	459,755	476,561
Head count as % of total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as a % of total department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									

Table 2.16(a): Payments on training : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1 : Administration	496	384	44	198	198	198	2,211	2,346	2,475
of which									
sustainable and travel									
Payment on tuition	496	384	44	198	198	198	2,211	2,346	2,475
Programme 2 : Social Welfare Services	1,488	1,486	1,618	815	815	815	547	580	612
Subsistence and Travel									
Payment on tuition	1,488	1,486	1,618	815	815	815	547	580	612
Programme 3 : Development and Research	1,068	1,309	590	523	523	523	1,100	1,167	1,231
Subsistence and Travel									
Payment on tuition	1,068	1,309	590	523	523	523	1,100	1,167	1,231
Programme 4 : Special Programmes									
Subsistence and Travel									
Payment on tuition									
Total payment on training	3,052	3,179	2,252	1,536	1,536	1,536	3,858	4,093	4,318

Table 2.16(b): Payments on training : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	1,140	1,447	1,145	1,810	1,810	1,810	1,908	1,908	1,908
Number of personnel trained	972	1,085	1,163	1,423	1,423	1,423	1,432	1,543	1,684
of which									
Male	389	405	434	531	531	531	533	672	747
Female	583	680	729	892	892	892	899	871	937
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered									
External									
Internal									
Number of interns appointed									
Number of Learnerships appointed									

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	249,075	337,380	353,808	461,960	482,865	482,865	620,704	681,940	720,134
Compensation of employees:	139,319	178,950	210,492	271,447	303,985	303,985	421,175	459,755	476,561
Salaries & wages	117,102	152,394	179,804	235,607	236,253	236,253	355,768	388,207	401,837
Social contributions (employer share)	22,217	26,555	30,688	35,840	67,732	67,732	65,407	71,548	74,724
Goods and services	109,755	157,970	143,316	190,513	178,880	178,880	199,529	222,185	243,573
of which									
specify item									
specify item									
Interest and rent on land	1	460							
Interest	1	460							
Rent on land									
Transfer and subsidies to:	138,307	154,816	194,276	211,341	206,122	206,122	213,815	227,519	240,172
Provincial and municipalities	3								
Provinces	3								
Provincial Revenue Funds									
Provincial agencies and Funds	3								
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	77	78	2	503	300	300	420	450	500
Social security funds			2						
Agencies	77	78		503	300	300	420	450	500
	77	78		503	300	300	420	450	500
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	1,268	3,533	2,872						
Public Corporations		1,720	2,872						
Subsidies on production									
Other transfers		1,720	2,872						
Private enterprises	1,268	1,813							
Subsidies on production									
Other transfers	1,268	1,813							
Non-profit organisations	132,587	150,195	185,010	202,235	204,877	204,877	201,970	212,505	221,953
Households:	4,373	1,010	6,392	8,603	945	945	11,425	14,564	17,719
Social Benefits	227	286	118	649	549	549	11,425	14,564	17,719
Other transfers to households	4,146	724	6,274	7,954	396	396			
Payment for capital assets	21,327	43,275	59,539	83,070	58,071	58,071	47,677	28,462	33,707
Buildings and other fixed structures	17,484	38,653	53,723	75,390	50,390	50,390	40,000	20,501	25,167
Buildings	17,484	38,653	53,723	75,390	50,390	50,390	40,000	20,501	25,167
Other fixed structures									
Machinery and equipment	3,844	4,622	5,816	7,680	7,681	7,681	7,677	7,961	8,540
Transport equipment	599	511							
Other machinery and equipment	3,245	4,111	5,816	7,680	7,681	7,681	7,677	7,961	8,540
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	408,709	535,471	607,623	756,371	747,058	747,058	882,196	937,921	994,013

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	60,826	67,903	43,296	68,956	91,134	91,134	148,278	162,179	176,365
Compensation of employees:	30,914	33,674	26,286	41,716	58,876	58,876	103,442	113,320	121,610
Salaries & wages	27,382	29,357	22,809	39,663	45,299	45,299	87,926	96,322	103,368
Social contributions (employer share)	3,531	4,317	3,478	2,053	13,577	13,577	15,516	16,998	18,242
Goods and services	29,911	33,974	17,010	27,240	32,258	32,258	44,836	48,859	54,755
of which									
specify item									
specify item									
Interest and rent on land	1	254							
Interest	1	254							
Rent on land									
Transfer and subsidies to:	378	925	47	938	635	635	650	694	760
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	77	78		503	300	300	420	450	500
Social security funds									
Agencies	77	78		503	300	300	420	450	500
	77	78		503	300	300	420	450	500
Universities and technicons									
Foreign governments and international organisations									
Public Corporations and private enterprises	188	736							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	188	736							
Subsidies on production									
Other transfers	188	736							
Non-profit organisations									
Households:	114	112	47	435	335	335	230	244	260
Social Benefits	114	112	47	435	335	335	230	244	260
Other transfers to households									
Payment for capital assets	337	545	290	1,017	1,017	1,017	600	350	510
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	337	545	290	1,017	1,017	1,017	600	350	510
Transport equipment									
Other machinery and equipment	337	545	290	1,017	1,017	1,017	600	350	510
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	61,541	69,374	43,634	70,911	92,786	92,786	149,528	163,223	177,635

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Social Welfare Services - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Currents payments	157,235	222,616	269,703	319,875	326,320	326,320	376,479	408,850	421,686
Compensation of employees:	87,554	115,292	161,423	186,429	203,161	203,161	252,870	271,880	272,098
Salaries & wages	73,213	97,504	136,882	161,028	159,411	159,411	214,940	231,098	231,283
Social contributions (employer share)	14,341	17,789	24,541	25,401	43,750	43,750	37,930	40,782	40,815
Goods and services	69,680	107,324	108,280	133,446	123,159	123,159	123,609	136,970	149,588
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	99,268	129,532	150,264	165,971	152,051	152,051	172,484	182,684	191,183
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	1,042	1,069							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	1,042	1,069							
Subsidies on production									
Other transfers	1,042	1,069							
Non-profit organisations	98,116	127,647	143,919	157,803	151,837	151,837	161,289	168,364	173,724
Households:	110	815	6,345	8,168	214	214	11,195	14,320	17,459
Social Benefits	93	91	71	214	214	214	11,195	14,320	17,459
Other transfers to households	17	724	6,274	7,954					
Payment for capital assets	20,653	41,960	57,422	81,329	58,256	58,256	46,322	27,327	32,368
Buildings and other fixed structures	17,484	38,653	53,723	75,390	50,317	50,317	40,000	20,501	25,167
Buildings	17,484	38,653	53,723	75,390	50,317	50,317	40,000	20,501	25,167
Other fixed structures									
Machinery and equipment	3,170	3,307	3,699	5,939	7,939	7,939	6,322	6,826	7,201
Transport equipment	599	511							
Other machinery and equipment	2,570	2,795	3,699	5,939	7,939	7,939	6,322	6,826	7,201
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of !	277,156	394,108	477,389	567,175	536,627	536,627	595,285	618,861	645,237

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Development and Research - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Currents payments	31,015	46,657	40,808	66,732	65,790	65,790	89,161	103,728	114,554
Compensation of employees:	20,852	29,984	22,783	39,513	49,908	49,908	60,728	70,170	78,304
Salaries & wages	16,507	25,534	20,114	31,610	39,986	39,986	49,387	57,060	63,319
Social contributions (employer share)	4,345	4,450	2,670	7,903	9,922	9,922	11,341	13,110	14,985
Goods and services	10,163	16,673	18,025	27,219	15,882	15,882	28,433	33,558	36,250
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	38,658	24,359	43,963	44,432	44,432	44,432	40,681	44,141	48,229
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons			2,872						
Foreign governments and international organisations		1,720							
Public Corporations and private enterprises	38	8							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	38	8							
Subsidies on production									
Other transfers	38	8							
Non-profit organisations	34,470	22,548	41,091	44,432	44,432	44,432	40,681	44,141	48,229
Households:	4,150	83							
Social Benefits	20	83							
Other transfers to households	4,130								
Payment for capital assets	338	770	1,827	625	625	625	665	705	744
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	338	770	1,827	625	625	625	665	705	744
Transport equipment									
Other machinery and equipment	338	770	1,827	625	625	625	665	705	744
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of :	70,010	71,785	86,598	111,789	110,847	110,847	130,507	148,574	163,527

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Special Programmes

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments				6,398	6,398	6,698	6,786	7,183	7,529
Compensation of employees:				3,788	3,788	3,788	4,135	4,385	4,549
Salaries & wages				3,305	3,305	3,305	3,515	3,727	3,867
Social contributions (employer share)				483	483	483	620	658	682
Goods and services				2,610	2,610	2,910	2,651	2,798	2,980
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets				100	100	100	90	80	85
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				100	100	100	90	80	85
Transport equipment									
Other machinery and equipment				100	100	100	90	80	85
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Special Programmes				6,498	6,498	6,798	6,876	7,263	7,614

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	249,075	337,380	353,808	455,562	476,167	476,167	620,704	681,940	720,134
.....									
Goods and services	109,755	157,970	143,316	187,903	175,970	175,970	199,529	222,185	243,573
Administrative fees	823	2,427	142	731	596	596			
Advertising	2,446	1,507	1,282	2,892	2,240	2,240	2,634	2,867	3,300
Assets <R5000	1,526	2,024	2,973	2,607	2,149	2,149	3,697	4,042	4,375
Audit cost: External	2,396	2,280	1,082	4,886	2,400	2,400	3,600	4,000	4,700
Bursaries (employees)									
Catering: Departmental activities	5,468	8,242	8,158	9,350	8,669	8,669	9,924	10,380	10,829
Communication	12,082	15,045	14,417	15,755	19,781	19,781	16,865	20,876	21,974
Computer services	78	252	2	189			117	124	131
Cons/prof:business & advisory services	16,948	39,345	32,503	59,878	36,755	36,755	50,120	51,995	54,574
Cons/prof: Infrastructre & planning	3,649	2,956							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	25	262	291						
Contractors	1,583	2,760	1,897	6,142	2,167	2,167			
Agency & support/outsourced services	822	2,875	2,010	3,414			6,738	9,221	9,728
Entertainment	68	351	43	185	142	142	181	192	203
Government motor transport	3		-2	130	7,224	7,224	14,149	14,871	16,084
Housing									
Inventory: Food and food supplies	2,383	2,471	1,554	1,012	962	962	342	363	383
Inventory: Fuel, oil and gas	29	49	43	309			209	222	234
Inventory:Learn & teacher support material	403	709	268	758					
Inventory: Raw materials	145	98	91	436			138	146	154
Inventory: Medical supplies	48	59	1,830	613					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores	229	174	85						
Inventory: Other consumables	3,067	3,622	2,883	2,840	1,449	1,449	1,211	1,283	1,354
Inventory: Stationery and printing	14,000	13,004	11,525	8,178	10,178	10,178	10,316	11,598	11,577
Leasehold payments	7,078	7,919	7,731	18,201	23,983	23,983	22,609	24,821	27,094
Owned & leasehold property expenditure	4,385	8,189	13,083	7,409	7,409	7,409	7,069	8,946	9,699
Transport provided dept activity	5,637	9,427	4,421	646	442	442	2,494	3,762	4,936
Travel and subsistence	23,050	28,856	28,931	33,056	28,514	28,514	28,482	34,495	39,746
Training & staff development	533	396	2,220	1,536	8,536	8,536	9,807	6,295	7,054
Operating expenditure	303	1,156	486	1,753	7,377	7,377	4,356	5,671	9,186
Venues and facilities	546	1,514	3,367	4,997	4,997	4,997	4,472	6,014	6,258
Total economic classification:Programme(number and name)	109,755	157,970	143,316	187,903	175,970	175,970	199,529	222,185	243,573

Programme 1: Administration

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	29,911	33,974	17,010	27,240	32,258	32,258	44,836	48,859	54,755
Administrative fees	456	1,015	41	372	372	372			
Advertising	786	541	116	629	629	629	808	921	1,133
Assets <R5000	113	211	135	533	533	533	457	485	512
Audit cost: External	792	854	134	3,475	2,400	2,400	3,600	4,000	4,700
Bursaries (employees)									
Catering: Departmental activities	984	1,489	1,017	1,218	1,218	1,218	1,298	1,378	1,453
Communication	3,156	5,047	2,327	2,981	2,981	2,981	3,378	3,372	3,557
Computer services	23	110	2	69			74	78	82
Cons/prof:business & advisory services	2,459	2,475		298	1,500	1,500	5,081	5,179	5,464
Cons/prof: Infrastructure & planning	0								
Cons/prof: Laboratory services									
Cons/prof: Legal cost	25	220							
Contractors	253	364	120	784					
Agency & support/outsourced services		407	16	22					
Entertainment	68	279	2	21	82	82	150	159	168
Government motor transport	3		-2	64	1,200	1,200	6,568	7,133	8,195
Housing									
Inventory: Food and food supplies	33	75	21	20					
Inventory: Fuel, oil and gas		3	0	36					
Inventory:Learn & teacher support material	1	10		21					
Inventory: Raw materials	35	54	4	61					
Inventory: Medical supplies		6							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores	229	174	85						
Inventory: Other consumables	1,314	1,563	807	282			1,181	1,253	1,322
Inventory: Stationery and printing	10,342	8,796	6,415	1,453	1,453	1,453	2,049	2,143	1,734
Leasehold payments	2,672	1,782	1,910	8,083	13,973	13,973	9,655	10,900	13,012
Owned & leasehold property expenditure		403	18	1,944	1,944	1,944	2,072	2,625	3,155
Transport provided dept activity	5,625	7,524	3,661	204					
Travel and subsistence	217	81	44	3,498	2,801	2,801	3,716	3,786	4,131
Training & staff development	87	94	12	198	198	198	3,711	4,346	4,975
Operating expenditure	238	397	124	240	240	240	256	271	286
Venues and facilities				734	734	734	782	830	876
Total economic classification:Programme(number and name)	29,911	33,974	17,010	27,240	32,258	32,258	44,836	48,859	54,755

Programme 2: Social Welfare Services

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	69,680	107,323	108,280	133,444	125,663	125,663	123,609	136,970	149,588
Administrative fees	219	1,241	81	224	224	224			
Advertising	1,310	835	1,024	1,411	1,411	1,411	1,500	1,600	1,800
Assets <R5000	1,323	1,727	2,399	1,616	1,616	1,616	3,200	3,517	3,821
Audit cost: External	1,514	1,383	887	1,306					
Bursaries (employees)									
Catering: Departmental activities	3,496	5,226	5,982	6,151	6,151	6,151	6,222	6,461	6,690
Communication	6,415	6,693	9,650	8,671	13,800	13,800	9,800	13,500	14,200
Computer services	55	133		64			44	46	49
Cons/prof: business & advisory services	14,128	33,717	30,484	54,659	32,755	32,755	39,958	41,408	43,402
Cons/prof: Infrastructure & planning	3,649	2,956							
Cons/prof: Laboratory services									
Cons/prof: Legal cost		42	291						
Contractors	1,039	1,843	1,592	4,323					
Agency & support/outsourced services	822	2,365	1,957	3,392					
Entertainment	0	33	21	29	60	60	31	33	35
Government motor transport				24	6,024	6,024	7,581	7,738	7,889
Housing									
Inventory: Food and food supplies	2,283	2,176	1,484	962	962	962	342	363	383
Inventory: Fuel, oil and gas	29	46	42	242			209	222	234
Inventory: Learn & teacher support material	394	699	268	732					
Inventory: Raw materials	97	43	85	310			138	146	154
Inventory: Medical supplies	48	53	1,830	604					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1,662	2,349	1,515	1,449	1,449	1,449			
Inventory: Stationery and printing	2,286	2,738	3,905	5,476	7,476	7,476	6,812	7,900	8,200
Leasehold payments	4,253	5,968	5,487	10,010	10,010	10,010	12,953	13,921	14,082
Owned & leasehold property expenditure	4,234	7,494	12,659	5,238	5,238	5,238	4,600	5,900	6,100
Transport provided dept activity	6	1,267	635	148	148	148	1,209	2,222	3,234
Travel and subsistence	19,535	24,011	21,595	20,865	19,801	19,801	17,511	22,213	25,885
Training & staff development	408	283	1,618	815	7,815	7,815	4,800	580	612
Operating expenditure	65	649	301	1,137	7,137	7,137	4,100	5,400	8,900
Venues and facilities	408	1,354	2,489	3,586	3,586	3,586	2,600	3,800	3,920
Total economic classification: Programme (number and name)	69,680	107,323	108,280	133,444	125,663	125,663	123,609	136,970	149,588

Programme 3: Development and Research

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	10,163	16,673	18,025	27,219	18,049	18,049	28,433	33,558	36,250
Administrative fees	148	171	20	135					
Advertising	350	132	143	852	200	200	208	221	233
Assets <R5000	89	86	439	458					
Audit cost: External	89	43	61	105					
Bursaries (employees)									
Catering: Departmental activities	988	1,528	1,160	1,981	1,300	1,300	1,971	2,091	2,206
Communication	2,512	3,305	2,439	4,103	3,000	3,000	3,500	3,800	4,000
Computer services		9		56					
Cons/prof: business & advisory services	361	3,153	2,019	4,921	2,500	2,500	4,881	5,179	5,464
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	292	552	185	1,035	2,167	2,167			
Agency & support/outsourced services		104	37				6,738	9,221	9,728
Entertainment		40	20	135					
Government motor transport				42					
Housing									
Inventory: Food and food supplies	67	221	50	30					
Inventory: Fuel, oil and gas		1		31					
Inventory: Learn & teacher support material	8			5					
Inventory: Raw materials	13	1	2	65					
Inventory: Medical supplies				9					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	91	-290	561	1,109					
Inventory: Stationery and printing	1,372	1,470	1,205	1,249	1,249	1,249	1,181	1,253	1,322
Leasehold payments	153	169	334	108					
Owned & leasehold property expenditure	151	292	406	227	227	227	397	421	444
Transport provided dept activity	6	636	125	294	294	294	1,109	1,350	1,500
Travel and subsistence	3,297	4,764	7,291	8,693	5,912	5,912	6,498	7,711	8,916
Training & staff development	38	19	590	523	523	523	1,100	1,167	1,231
Operating expenditure		109	61	376					
Venues and facilities	138	159	879	677	677	677	850	1,143	1,206
Total economic classification: Programme(number and name)	10,163	16,673	18,025	27,219	18,049	18,049	28,433	33,558	36,250

Programme 4: Special Programmes

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
ō ō ō .									
Goods and services				2,610	2,910	2,910	2,651	2,798	2,980
Administrative fees									
Advertising				110	110	110	118	126	134
Assets <R5000				40	40	40	40	40	43
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities				410	560	560	433	450	479
Communication				170	170	170	187	204	217
Computer services									
Cons/prof:business & advisory services				320	320	320	200	230	245
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies				20	20	20			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables							30	30	32
Inventory: Stationery and printing				250	250	250	274	301	321
Leasehold payments				60	60	60			
Owned & leasehold property expenditure									
Transport provided dept activity				160	160	160	176	190	202
Travel and subsistence				700	700	700	757	785	815
Training & staff development				70	70	70	196	202	236
Operating expenditure				80	80	80			
Venues and facilities				220	370	370	240	240	256
Total economic classification : Prog 4 : Special Programmes				2,610	2,910	2,910	2,651	2,798	2,980

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
				2011/2012	2012/2013	2013/2014	Number of Job opportunities			Persons to be trained	
				R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Bojanala Platinum Municipalities											
<u>New Infrastructure Assets</u>		3,200	-	3,200	-	-	-	-	-	-	-
Rustenburg Secure care centre	Minor new works,additional work (Roofing court-yards, football field and land scaping)(consultants already appointed)	3,200	-	3,200	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
<u>Maintenance & Repairs</u>		411	-	100	140	171	-	-	-	-	-
Rustenburg Secure care centre	Planned maintenance	411		100	140	171	-	-	-	-	-
<u>Rehabilitation & Refurbishments</u>		25,756	7,253	6,503	-	1,000	-	-	-	-	-
Old age home; Sonop phase II	Major repairs and renovations(Installation of air conditioners, new palisade fence, repairs and renovations on building excluding roof)	7,429	6,093	1,336	-	-	-	-	-	-	-
Old age home; Sonop phase III	Third phase of major renovations(Repairs to roof, re-plumbing,beds and electrical)	12,000	-	-	-	1,000	-	-	-	-	-
Secure Care Center Reamogetswe Phase II	Major repairs and renovations(General repairs, plumbing, electrical, doors and repairs toroof)	6,327	1,160	5,167	-	-	-	-	-	-	-
Total Bojanala Platinum Municipalities		29,367	7,253	9,803	140	1,171	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
				2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities			Persons to be trained	
		R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Ngaka Modiri Molema Municipalities											
<u>New Infrastructure Assets</u>		121,100	54,766	26,697	12,000	10,000	250	40	10	-	-
Mafikeng Childrens Home	Construction of a combined Youth Care Center	82,800	52,766	12,397	-	-	-	-	-	-	-
Itsoseng Handi-Craft Center	Construction of a residential area for the skills development centre(including administration block, tender site inspection was on 31 January 2011)	36,000	2,000	12,000	12,000	10,000	250	40	10	-	-
Mafikeng Secure care centre	Minor new works,additional work (Roofing court-yards, football field and land scaping)(consultants already appointed)	2,300	-	2,300	-	-	-	-	-	-	-
<u>Maintenance & Repairs</u>		631	-	100	210	321	-	-	-	-	-
Mafikeng Childrens Home		300	-		100	200	-	-	-	-	-
Mafikeng Secure Care Centre		331	-	100	110	121	-	-	-	-	-
<u>Upgrading & Additions</u>		-	-	-	-	-	-	-	-	-	-
<u>Rehabilitation & Refurbishments</u>		-	-	-	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema Municipalities		121,731	54,766	26,797	12,210	10,321	250	40	10	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
				2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities			Persons to be trained	
				Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited			
		R' 000	R' 000	R' 000	R' 000	R' 000					
Dr. Ruth Segomotsi Mompati Municipalities											
<u>New Infrastructure Assets</u>		90,469	22,000	1,000	-	6,837	150	45	5	-	-
Taung Old Age Home	Construction of a new center(Site secured from municipality)	64,309	1,500	-	-	6,837	150	45	5	-	-
Vruburg Victim Empowerment	Construction of a new center(ongoing project only retention)	26,160	20,500	1,000	-	-	-	-	-	-	-
<u>Maintenance & Repairs</u>		-	-	-	50	200	-	-	-	-	-
Vruburg Victim Empowerment		-	-	-	50	200	-	-	-	-	-
<u>Upgrading & Additions</u>		16,000	2,160	-	7,500	6,340	150	45	5	-	-
Taung Substance Abuse Center	Construction of a new center(Within Taung Hospital, consultants already appointed and briefed)	16,000	2,160	-	7,500	6,340	150	45	5	-	-
<u>Rehabilitation & Refurbishments</u>		-	-	-	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
Total Dr. Ruth Segomotsi Mompati Municipalities		106,469	24,160	1,000	7,550	13,377	300	90	10	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
				2011/2012	2012/2013	2013/2014	Number of Job opportunities			Persons to be trained	
				R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Dr. Kenneth Kaunda Municipalities											
<u>New Infrastructure Assets</u>		2,300	-	2,300	-	-	-	-	-	-	-
Matlosana Secure care centre	Minor new works,additional work (Roofing court-yards, football field and land scaping)(consultants already appointed)	2,300	-	2,300	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
<u>Maintenance & Repairs</u>		331	-	100	100	131	-	-	-	-	-
Matlosana Secure Care Centre		331	-	100	100	131	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
<u>Upgrading & Additions</u>		-	-	-	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
<u>Rehabilitation & Refurbishments</u>		-	-	-	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
Project name		-	-	-	-	-	-	-	-	-	-
Total Dr. Kenneth Kaunda Municipalities		2,631	-	2,400	100	131	-	-	-	-	-
Total Departmental Infrastructure		260,198	86,179	40,000	20,000	25,000	550	130	20	-	-

