

VOTE 13

Social Welfare and Population Development

Operational budget	R 1 197 410 000
MEC remuneration	R 703 000
Total amount to be appropriated	R 1 198 113 000

Responsible MEC	Dr B. M. Radebe, MEC for Social Welfare and Population
Administrating department	Social Welfare and Population Development
Accounting officer	Head: Social Welfare and Population Development

1. Overview

Vision

The vision of the Department of Social Welfare and Population Development is: *The enhanced social well-being of all people in KwaZulu-Natal, supported by quality developmental social welfare services.*

Mission statement

The department is committed to the provision and promotion of transformed, integrated, people-centred, developmental social welfare services to all people in KwaZulu-Natal, in order to maximise their quality of life and social well-being. This will be done in partnership with all stakeholders.

The department will create an environment in which all staff are well trained, motivated and take pride in working for the department.

Strategic goals

The strategic goals of the department are to:

- Provide transformed, accessible, equitable, quality developmental social welfare services;
- Develop and support communities to empower citizens and improve critical socio-economic challenges, within the developmental social welfare perspective; and
- Provide an effective and efficient institutional leadership, management and support service to ensure optimal service delivery.

Strategic objectives

The strategic objectives of the department include the following:

- Provision of overall institutional leadership and management;
- Effective and efficient management of financial resources;
- Provision of human resource management, development and support;
- Provision of professional services to ensure effective and efficient service delivery;
- Development, review and implementation of policies, practice models, standards, procedures and guidelines for developmental social welfare services;

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

Core functions

The department is responsible for the following core functions:

Social Welfare Services

This includes the provision of services to:

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

Development and Research

This includes the provision of services to:

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

Legislative mandate

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

- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Child Care Act (Act No. 74 of 1983)

- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Mental Health Act (Act No. 17 of 2002)
- Domestic Violence Act (Act No. 116 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- Social Assistance Act (Act No. 13 of 2004)
- White Paper on Social Welfare
- Integrated Service Delivery Model
- Policy on Financial Awards
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Act and Regulations
- Skills Development Act (Act No. 97 of 1998)
- Skills Levy Act (Act No. 9 of 1999)
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- The Child Justice Bill

2. Review of the 2007/08 financial year

Section 2 provides a review of 2007/08, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

In 2007/08, the department increased the tariffs payable to NGOs. The average increase was five per cent. Unfortunately, due to budget constraints, the department was unable to provide a more generous increase. Funding of awareness-raising programmes continued in the areas of child abuse, elder abuse, substance abuse, domestic violence, crime prevention and children with disabilities.

The feasibility study relating to the Public Private Partnership (PPP) for the establishment of secure care centres in the province continued, and the needs analysis and solutions options analysis were completed. In order to meet the needs of the province and to cover the province geographically, the solutions options analysis is proposing seven secure care centres. Other options which are considered to be less effective would be to have four or six secure care centres. However, the final option chosen will be dependent on costing and available budget. The transaction advisor is now proceeding to the Project Due Diligence as well as site identification.

To meet the challenge of the shortage of qualified social workers, 284 social auxiliary workers completed their learnerships and were absorbed into the departmental staff establishment. Furthermore, there is a national initiative underway to develop an Occupational Specific Dispensation (OSD) for social service professions, in an attempt to recruit and retain staff in these professions. The initiative includes the allocation of bursaries to social work students, through funding received as a national priority in the 2007/08 MTEF.

The lack of infrastructure continues to be a challenge which results in poor working conditions and compromised professional ethics. Many of the service offices in the province are situated in unsuitable buildings with poor facilities. Social workers are often compelled to share offices and interview clients without privacy. To address this challenge, the Nkandla and Estcourt Welfare Offices were completed in the 2007/08 financial year. Furthermore, the department also purchased park-homes for certain service offices, in an attempt to alleviate this problem.

The department continued to provide developmental social welfare services to children, youth and families infected and affected by HIV and AIDS, in partnership with other government departments and stakeholders. A 33 per cent increase in the number of child-headed households approaching the department for services is a concern. In order to address the challenge, the department supported various community-based models, such as drop-in centres.

The number of children placed in foster care continued to rise, resulting in an increase in caseloads managed by social workers. In addition to processing the placement of children in foster care, social workers must continue to provide supervision services to these families. As a result, social workers continue to spend most of their time on foster care cases, thus limiting the time available for other services. The departmental strategy developed in 2006/07 to address the foster care backlog enabled the finalising of 22 000 cases. However, the backlog remains at this level because of the continuous intake of new cases.

With regard to the implementation of the District Municipality Co-ordinated Model, as stated in the 2007/08 Budget Statement, the department identified gaps in the new departmental structure that hindered the implementation of the model. Although the required amendments were completed and approved by the Member of the Executive Committee, financial constraints limited the full implementation of the model.

Developmental Services, incorporating sustainable Social Welfare and Population Development strategies and institutional capacity building, focused on reducing vulnerability to poverty of households, families, focus groups such as youth, children, women, older persons, people living with disabilities, and communities. Part of the strategy for addressing adverse poverty was the introduction of One-Stop Development Centres that improve and enhance Social Welfare and Population Development services in the marginalised communities. The department empowered 48 sustainable livelihood projects, such as food gardening and sewing projects, which resulted in them operating as independent entities.

In 2007/08, the department identified a need for One-Stop Development Centres in rural areas which led to the amendment of the mandate of Programme 3: Development and Research, in order to cater for the establishment of these centres. It is therefore anticipated that five One-Stop Development Centres will be established in the province in 2008/09. The department appointed a service provider in order to develop infrastructure for these centres.

Support for the implementation of the United Nations Fund for Population Activities (UNFPA) second country programme was provided. UNFPA is an International Donor Agent that supports population and development related activities in the country. Internal research in support of programmes within the department was conducted, particularly in the area of HIV and AIDS and poverty alleviation programmes. Community profiles and feasibility studies were conducted in support of 16 One-Stop Development Centres introduced in the province. The outcome of the research highlighted the following:

- Confirmed that effective management of HIV and AIDS at Drop-in Centres had been enhanced;
- Provided population statistical information for developmental programmes in research areas; and
- Confirmed a need for the establishment of One-Stop Development Centres.

Not all 16 centres will be established and the target for 2008/09 will be prioritised as follows:

- Mbonomuhle (Sinkonkonko) One-Stop Development Centre in Zululand District Municipality;
- Ngome One-Stop Development Centre in Umzinyathi District Municipality;
- Mamba and Itulwane One-Stop Development Centres in uThungulu District Municipality; and
- Mboza One-Stop Development Centre in Umkhanyakude District Municipality.

The capacity of stakeholders in the local sphere of government was enhanced, through advocacy and other population related programmes. These stakeholders include government departments that are National Integrated Programme Members, NGOs, Community-based Organisations (CBOs), Faith-based Organisations (FBOs), and Local Municipalities, etc. These stakeholders are to be capacitated to ensure their effective participation in the programmes of the department.

During the year, a strategic decision was taken to change the name of the department from Social Welfare and Population Development to Social Development. This change will be affected in 2008/09 and will align the department with the sector, and is also in keeping with the new vision of the department and the commitment to social transformation and promotion of social integration.

3. Outlook for the 2008/09 financial year

Section 3 looks at the key focus areas of 2008/09, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

In order to address Early Childhood Development as a national priority, the department has received additional funding and intends to establish and fund new crèches, appoint staff to monitor the performance of the crèches, and increase the daily subsidy to crèches.

The department plans to implement an accredited learnership for assistant probation officers who are already in the employ of the department, and to expand diversion programmes for children in conflict with the law. The learnership programme for social auxiliary workers will continue, as will the bursary scheme for student social workers. These initiatives aim to address the shortage of professional skills. The OSD for social service professions will be implemented from 1 April 2008.

To address the increase in substance abuse in the province, the department plans to roll out prevention programmes, strengthen and develop local drug action committees, and strengthen the programmes at the state treatment centres.

Standardisation of stipends for home/community based caregivers has been prioritised in the province. This aims to address the disparities that exist within the programme. Furthermore, capacity building and skills development will remain a major focus.

The department is aware of the valuable contribution made by the non-governmental sector in the provision of social welfare services, as well as the financial pressures they are experiencing. Due to budgetary constraints, however, the department has provided for the increase in subsidy tariffs at the same percentage as in the previous financial year, namely five per cent.

The department will further strengthen partnerships with other government departments and stakeholders and facilitate the registration of new NPOs. It will be necessary to increase capacity building projects for the emerging welfare organisations, especially in underdeveloped areas. It is also anticipated that, to achieve the set objectives, it will be necessary to establish formal partnerships with other government departments as well as local authorities.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding for the Department of Social Welfare and Population Development over the seven-year period, 2004/05 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in *Annexure – Vote 13: Social Welfare and Population Development*.

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

Table 13.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Provincial allocation	570 966	741 119	894 810	1 000 360	1 006 316	1 006 316	1 198 113	1 364 220	1 650 975
Conditional grants	80 958	93 372	-	-	-	-	-	-	-
<i>HIV and AIDS</i>	12 773	25 187	-	-	-	-	-	-	-
<i>Integrated Social Development Services Grant</i>	68 185	68 185	-	-	-	-	-	-	-
Total receipts	651 924	834 491	894 810	1 000 360	1 006 316	1 006 316	1 198 113	1 364 220	1 650 975
Total payments	542 428	746 226	941 579	1 000 360	1 065 223	1 036 992	1 198 113	1 364 220	1 650 975
Surplus/(Deficit) before financing	109 496	88 265	(46 769)	-	(58 907)	(30 676)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	24 793	68 286	105 675	-	58 907	58 907	-	-	-
Provincial cash resources	-	-	-	-	-	-	-	-	-
Over expenditure on Social Security	(811 032)	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(676 743)	156 551	58 906	-	-	28 231	-	-	-

Expenditure trends reveal that, in 2004/05, the department recorded a deficit of R676.7 million. The main reason for the deficit was the high uptake of beneficiaries in respect of social security grants. Following the shift of the social security function to the South African Social Security Agency (SASSA), the department ended the 2005/06 financial year with a surplus. This was largely due to low expenditure on the Integrated Social Development Services grant, reflected under the Sustainable Livelihood programme (Programme 3), and the roll-over of funds from the Food Relief grant, due to legal action involving the awarding of tenders.

The department under-spent its allocation for 2006/07 by R58.9 million due to low expenditure on the Sustainable Livelihood grant, as a result of the aforementioned court case that was concluded in March 2007. This amount was rolled over to 2007/08. This is the main contributor to the expected under-spending in 2007/08, as the funding will be spent on food relief in conjunction with the Department of Health, commencing in February 2008 over a period of six months.

4.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts that the department is responsible for collecting. The revenue collected by the department is minimal, relating mainly to commission on insurance, housing rent, and the sale of handicrafts that are produced by two State-run centres. This is reflected against *Sale of goods and services other than capital assets*. In the 2007/08 Budget Statements, the department indicated that it would be creating a revenue component in its organisational structure. However, due to insufficient funds, the filling of vacant posts did not materialise. Funds have been set aside in the 2008/09 MTEF to cater for these posts.

The department has conducted a review of its forward estimates of revenue, as the projections made in the 2007/08 budgetary process were not properly adjusted when the social security function migrated to SASSA.

The other main source of revenue for the department is *Financial transactions*, which consists primarily of debt recovery.

The high collection of revenue in 2006/07 was primarily due to the recovery of fraudulent grant payments to non-qualifying beneficiaries, who were given amnesty by the National Minister of Social Development. The department's total revenue projection for 2007/08 indicates that the original budget was overstated, and estimates for the MTEF have been adjusted to reflect a more realistic picture.

Table 13.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1 046	158	1 006	2 424	2 424	2 336	2 090	2 247	2 382
Sale of goods and services other than capital assets	1 009	2 015	995	2 162	2 162	2 162	2 080	2 234	2 368
Fines, penalties and forfeits	-	(928)	-	-	-	-	-	-	-
Interest, dividends and rent on land	37	(929)	11	262	262	174	10	13	14
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	3 907	2 286	3 468	1 950	1 950	1 775	1 975	2 123	2 250
Total	4 953	2 444	4 474	4 374	4 374	4 111	4 065	4 370	4 632

5. Payment summary

5.1 Key assumptions

The following key assumptions form the basis of the 2008/09 budget of the department:

- Salary increases of 7.1 per cent in 2008/09, 5.2 per cent in 2009/10 and 5.1 per cent in 2010/11 effective from 1 July each year. Provision was also made for the carry-through costs of 1.5 per cent of the wage increases for 2007/08 as well as the annual one per cent pay progression;
- Inflation related items are based on CPIX projections; and
- The department has provided for a 5 per cent increase of tariffs in respect of private welfare organisations.

5.2 Additional allocation for the 2006/07 to 2008/09 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2006/07, 2007/08 and 2008/09.

The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2006/07 MTEF period (i.e. for the financial years 2009/10 and 2010/11) are based on the incremental percentage used in the 2007/08 MTEF and 2008/09 MTEF. A similar approach was used for the carry-through allocations for the 2007/08 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2005/06 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

In the 2008/09 MTEF, the department received increases of R192.5 million, R268.2 million and R489.2 million on its baseline allocation, to cater for the costs related to the national priorities as listed in the table. Funding has been provided for the 2007/08 national priorities that had no allocations in the outer years during the 2007/08 budget process, and these are also listed in the table.

There was also additional funding in respect of the transfer of Banking and Tax functions from Vote 6: Provincial Treasury to the department.

Table 13.3: Summary of additional provincial allocations for 2006/07 to 2010/11

R000	2006/07	2007/08	2008/09	2009/10	2010/11
2006/07 MTEF period	97 548	101 880	101 880	109 521	116 092
Phasing-in of conditional grants in the equitable share, of which:					
Food Relief	72 276	75 890	75 890	81 582	86 477
HIV and AIDS	25 272	25 990	25 990	27 939	29 615
2007/08 MTEF period ¹	-	66 819	7 430	22 987	24 366
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)		7 077	7 430	7 987	8 466
National priorities:					
Employment of Social Auxiliary Workers		24 000	-	-	-
Scholarships for social workers		10 000	-	-	-
Substance abuse		20 000	-	-	-
Early childhood development		-	-	10 000	10 600
Home community-based care		-	-	5 000	5 300
2007/08 Adj. Estimates - Compensation of employees		5 742	-	-	-
2008/09 MTEF period ¹	-	-	192 492	268 188	489 188
Personnel inflation adjustment			3 670	6 409	8 231
Government Employees Medical Scheme			6 966	8 191	16 995
National priorities (2007/08 MTEF not allocated in outer years):					
Employment of Social Auxiliary Workers			25 440	26 966	28 584
Scholarships for social workers			10 600	11 236	11 910
Substance abuse			21 200	22 472	23 820
National priorities (2008/09 MTEF):					
Implementation of Occupation Specific Dispensation			40 075	45 566	47 814
Expansion of Early Childhood Development			32 493	65 094	195 604
Expansion of Home & Community Based Care			21 662	32 547	65 201
Developing Monitoring and Evaluation Capacity for Welfare Services			9 332	13 009	16 694
Expansion of services to 'Children in Conflict with the Law'			21 054	36 698	74 335
Total	97 548	168 699	301 802	400 696	629 646
1. Excludes function shift from Provincial Treasury i.r.o banking and tax function		214	290	301	312

5.3 Summary by programme and economic classification

Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates for the three budget programmes of the department, as well as per economic classification. The department's budget reflects a positive growth from 2004/05 to 2010/11. A range of factors constitute the upward growth, including policy changes that impact on the provisioning of social welfare services, various national priorities, the OSDs, as well as an increase in the number of personnel.

Table 13.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
1. Administration	131 505	192 921	250 581	247 487	278 090	291 563	251 549	272 422	297 960
2. Social Welfare Services	346 691	465 400	527 402	626 488	633 594	625 924	829 431	943 439	1 191 842
3. Development and Research	64 232	87 905	163 596	126 385	153 539	119 505	117 133	148 359	161 173
Total	542 428	746 226	941 579	1 000 360	1 065 223	1 036 992	1 198 113	1 364 220	1 650 975

Note: Programme 1 includes MEC remuneration payable Salary: R562 337. Car allowance: R140 584

Table 13.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Current payments	319 259	381 763	458 518	523 951	558 019	564 261	634 223	691 290	766 423
Compensation of employees	188 740	235 538	285 983	349 004	357 460	352 919	439 115	494 248	556 322
Goods and services	130 519	145 987	172 535	174 947	200 559	211 342	195 108	197 042	210 101
Other	-	238	-	-	-	-	-	-	-
Transfers and subsidies to:	200 008	323 187	426 986	422 988	449 603	415 434	501 858	608 695	812 465
Local government	512	654	185	-	-	-	-	-	-
Non-profit institutions	185 261	283 910	280 646	297 367	305 171	313 224	379 244	447 396	607 759
Households	230	1 236	455	10 000	10 000	9 700	10 600	11 236	11 910
Other	14 005	37 387	145 700	115 621	134 432	92 510	112 014	150 063	192 796
Payments for capital assets	23 161	41 276	56 075	53 421	57 601	57 297	62 032	64 235	72 088
Buildings and other fixed structures	2 237	23 599	34 075	30 734	32 734	32 734	35 502	35 790	37 937
Machinery and equipment	20 563	17 585	22 000	19 687	21 867	21 563	26 530	28 445	34 151
Other	361	92	-	3 000	3 000	3 000	-	-	-
Total	542 428	746 226	941 579	1 000 360	1 065 223	1 036 992	1 198 113	1 364 220	1 650 976

A total of R1.2 billion has been allocated to the department in 2008/09, reflecting an upward trend when compared to the 2007/08 Adjusted Budget. The additional allocation includes the carry-through costs relating to the previous year's national priorities and five new national priorities. The negative growth in Programme 1: Administration is a result of the shift of infrastructure expenditure from this programme to Programme 2: Social Welfare Services. The negative growth in Programme 3: Development and Research in 2007/08 is due to the fact that the 2006/07 Adjustments Estimate included a roll-over of R67 million for the Integrated Social Development Services grant. Generally, both service delivery based programmes show strong growth from the 2007/08 Adjusted Budget to 2008/09 and over the 2008/09 MTEF.

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

The strong growth in *Transfers and subsidies to: Non-profit institutions* from 2004/05 to 2005/06 was largely driven by the increase in the number of non-governmental institutions funded by the department, as well as increased demand for social welfare services. The decrease in 2006/07 in *Transfers and subsidies to: Non-profit institutions* relates to a misallocation of expenditure to *Transfers and subsidies to: Other*. The growth in 2008/09 to 2010/11 is attributable to additional national priorities, as shown in Table 13.3. The declining trend in *Transfers and subsidies to: Other* in 2007/08 and 2008/09 is due to the decrease in the roll-over of the Integrated Social Development Services grant (R105.7 million in 2006/07 and R58.9 million in 2007/08), as well as the shifting of funds to address spending pressures in Programmes 1 and 2 to fund the five per cent tariff increase in *Transfers and subsidies to: Non-profit institutions* in 2007/08.

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

5.4 Summary of expenditure by district municipal area

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

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

District Municipal Area	Outcome	Estimated Actual	Medium-term estimates		
	Audited		2008/09	2009/10	2010/11
R000	2006/07	2007/08			
eThekwini	257 949	277 690	231 695	262 068	325 833
Ugu	9 695	39 247	83 885	94 776	117 136
uMgungundlovu	110 250	111 345	140 110	158 507	197 270
Uthukela	71 282	79 231	72 966	82 453	101 994
Umzinyathi	15 166	27 370	59 498	67 328	83 911
Amajuba	23 699	34 353	50 645	57 275	71 153
Zululand	51 669	55 446	81 969	92 671	114 926
Umkhanyakude	18 723	26 695	73 898	83 478	103 071
uThungulu	29 552	50 033	91 014	102 934	127 905
Ilembe	8 296	12 997	60 142	68 035	84 653
Sisonke	4 589	22 773	49 015	55 483	69 271
Total	600 870	737 180	994 837	1 125 011	1 397 122

The high spending over the entire period against the eThekwini and uMgungundlovu District Municipal areas is explained by the extent of services rendered due to the higher population levels in these areas, compared to other district municipalities. The drop in estimates for eThekwini in 2008/09 and the corresponding increase for Ilembe in the same year are due to payments linked to Ilembe made incorrectly against eThekwini in the past. This has now been amended for the 2008/09 MTEF.

5.5 Summary of infrastructure expenditure and estimates

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

The amounts reflected relate to the provision of office and residential accommodation, as well as the maintenance thereof. The provision under *Other capital projects* over the MTEF relates to the purchase of park-homes, pending the construction of office accommodation in the areas of the province where there is lack of infrastructure.

Table 13.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Capital	2 237	23 599	34 075	33 734	32 734	32 734	35 502	35 790	37 937
New construction	2 237	23 599	34 075	10 734	10 734	20 285	10 502	15 790	16 737
Rehabilitation/upgrading	-	-	-	3 000	2 000	1 753	5 000	3 000	3 180
Other capital projects	-	-	-	20 000	20 000	10 696	20 000	17 000	18 020
Infrastructure transfer									
Current	-	13 093	7 038	11 250	11 250	13 337	11 250	9 589	10 164
Total	2 237	36 692	41 113	44 984	43 984	46 071	46 752	45 379	48 101

5.5.1 Public Private Partnerships (PPPs)

The department has registered a PPP, and the feasibility study is currently underway. It is envisaged that this PPP will be responsible for the provision and management of the province's secure care centres for children. The department is anticipating that the first children will begin to be housed in the secure care centre late in 2009/10, and has budgeted accordingly, as shown in Table 13.8.

The precise timing of the arrival of the first children is not certain, and the estimates for the MTEF will be subject to change once more accurate information is available. Any costs incurred in planning and preparation for this during 2008/09 will come from the budget of Programme 2: Social Welfare Services.

Table 13.8: Summary of departmental Public-Private Partnership projects

Project description R000	Total cost of project			Main Budget	Adjusted Budget	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Projects under implementation	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	-	5 674	5 674	5 674	-	63 000	34 980
PPP unitary charge	-	-	-	-	-	-	-	63 000	34 980
Advisory fees	-	-	-	5 674	5 674	5 674	-	-	-
Revenue generated (if applicable)									
Project monitoring cost									
Total	-	-	-	5 674	5 674	5 674	-	63 000	34 980

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

5.6 Transfers to other entities

Table 13.9 below reflects transfers to other public entities, such as NGOs, FBOs and NPOs. The department transfers funds to almost 2 000 entities in the province. Listed in the table are the main entities receiving transfers from the department, while the rest are combined and categorised as *Other*. These transfers are made to entities that render a variety of welfare services, such as services to persons with disabilities, the aged, child care and protection, substance abuse, and crime prevention and support. The 2004/05 expenditure could not be reflected per entity because no historical records were maintained.

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

Table 13.9: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Epilepsy S.Africa-KZN (PMB) PMB/R	-	88	340	198	208	208	218	229	241
Umzumbe Child Welfare Soc. PMB/R	-	199	186	255	268	268	281	295	310
CMD- Kokstad-PMB/R	-	197	140	217	228	228	239	251	264
PAFTA - PMB PMB/R	-	141	298	498	523	523	549	576	605
Entokozweni Creche	-	212	235	29	30	30	32	34	35
Fountain of life Creche	-	50	-	55	58	58	61	64	67
Majozi Senior Citizens Club	-	1	-	15	16	16	17	17	18
Masikane Luncheon Club	-	89	169	81	85	85	89	94	98
Qalokuhle Luncheon Club	-	16	-	36	38	38	40	42	44
Ladysmith & District Welfare Org	-	-	892	775	814	814	854	897	942
CMD Ladysmith	-	40	635	615	646	646	678	712	748
Juana Maria	-	196	180	155	163	163	171	179	188
Masikane Home for the Aged	-	400	644	610	641	641	673	706	741
NCVV Dundee	-	22	56	35	37	37	39	41	43
Greytown Childrens Home	-	2 474	1 424	3 200	3 360	3 360	3 528	3 704	3 890
LA Gratitude	-	-	1 103	1 750	1 838	1 838	1 929	2 026	2 127
Morester Childrens Home	-	2 801	2 953	2 930	3 077	3 077	3 230	3 392	3 561
APC Ladysmith	-	49	-	350	368	368	386	405	425
Jabulanil Creche	-	86	94	60	63	63	66	69	73
Lime Hill Creche	-	-	-	81	85	85	89	94	98
Age in Action	-	223	-	257	270	270	283	298	312
Jubelum	-	729	664	1 170	1 229	1 229	1 290	1 354	1 422
Ncvv Bhekuzulu	-	254	303	331	348	348	365	383	402
Ncvv Vryheid	-	108	358	105	110	110	116	122	128
Zululand Homes	-	198	109	195	205	205	215	226	237
Epilepsy SA Eshowe	-	113	70	158	166	166	174	183	192
Epilepsy Ingwavuma	-	70	130	119	125	125	131	138	145
Jabulani	-	62	134	525	551	551	579	608	638
Natal Blind and Deaf Society	-	733	368	92	97	97	101	107	112
Siyazenzela Unlimited	-	239	-	366	384	384	404	424	445
Thuthukani Special School	-	73	99	288	302	302	318	333	350
Zisize Protective Workshop	-	602	727	632	664	664	697	732	768
Zululand Mental Health	-	509	532	662	695	695	730	766	805
Nicro	-	507	-	504	529	529	556	583	613
Ulundi Child and Family Welfare	-	7	-	70	74	74	77	81	85
Khulisa	-	3 500	508	3 938	4 135	4 135	4 342	4 559	4 787
Sanca Nongoma	-	162	294	158	166	166	174	183	192
Sanca Zululand	-	745	789	764	802	802	842	884	929
Ikhayaletu Childrens Home	-	708	1 860	473	497	497	521	548	575
Koningsdal Childrens Home	-	1 493	1 572	3 938	4 135	4 135	4 342	4 559	4 787
Mseleni Childrens Home	-	1 558	-	828	869	869	913	959	1 006
APD - KZN	-	1 366	1 571	1 789	1 878	1 878	1 972	2 071	2 175
ST Monica's	-	1 487	1 342	1 811	1 902	1 902	1 997	2 096	2 201
Kwamashu C/Care	-	1 575	1 756	1 854	1 947	1 947	2 044	2 146	2 254
ST Vincent	-	1 645	1 622	2 048	2 150	2 150	2 258	2 371	2 489
ABH	-	1 698	2 940	2 048	2 150	2 150	2 258	2 371	2 489
Nicro	-	1 275	1 755	2 087	2 191	2 191	2 301	2 416	2 537
Mooihavens	-	1 775	1 372	2 149	2 256	2 256	2 369	2 488	2 612
Sherwood Resident	-	1 649	-	2 173	2 282	2 282	2 396	2 516	2 641
Westsun	-	1 878	-	2 173	2 282	2 282	2 396	2 516	2 641
Malvern	-	2 132	2 347	2 647	2 779	2 779	2 918	3 064	3 217
Durban Men H Soc.	-	2 755	3 389	3 164	3 322	3 322	3 488	3 663	3 846
Dayanand Gardens	-	2 491	2 751	3 236	3 398	3 398	3 568	3 746	3 933
William Clark/ Othandweni	-	2 682	-	3 259	3 422	3 422	3 593	3 773	3 961
Zibambeleni	-	3 168	3 122	3 577	3 756	3 756	3 944	4 141	4 348
ABH Home for the Aged	-	3 078	3 210	3 577	3 756	3 756	3 944	4 141	4 348
Pinetown CWS	-	3 268	3 174	3 951	4 149	4 149	4 356	4 574	4 802
Natal Settlers	-	479	4 293	6 671	7 005	7 005	7 355	7 723	8 109
Durban Children Soc.	-	8 906	8 628	11 495	12 070	12 070	12 673	13 307	13 972
PMB Mental Health PMB/R	-	1 143	1 471	1 079	1 133	1 133	1 190	1 249	1 312
Nicro-PMB PMB/R	-	1 211	1 066	400	420	420	441	463	486
PADCA - PMB PMB/R	-	184	-	293	308	308	323	339	356
SANCA-PMB PMB/R	-	276	1 338	981	1 030	1 030	1 082	1 136	1 192
Other	185 261	218 135	215 633	207 387	210 692	218 745	280 041	343 233	498 388
Total	185 261	283 910	280 646	297 367	305 171	313 224	379 244	447 396	607 759

5.7 Transfers to local government

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

Table 13.10: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08			2008/09
Category A	-	196	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Category C	-	458	-	-	-	-	-	-	-	-
Unallocated/unclassified	512	-	185	-	-	-	-	-	-	-
Total	512	654	185	-	-	-	-	-	-	-

6. Programme description

The services rendered by this department are categorised under three programmes. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 13: Social Welfare and Population Development*.

6.1 Programme 1: Administration

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

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

Tables 13.11 and 13.12 below summarise payments and budgeted estimates relating to Programme 1: Administration for the period 2004/05 to 2010/11.

There is a marked increase from R131.5 million in 2004/05 to R278.1 million in the 2007/08 Adjusted Budget. This increasing trend is mainly attributable to the increase in the number of personnel, the upgrading of posts at district offices aimed at improving service delivery at district level, and the costs associated with hiring of office accommodation and additional capital projects. It should be noted that, prior to 2008/09, the infrastructure costs for all programmes were reflected under the Corporate Management Services sub-programme in Programme 1: Administration. However, in the 2008/09 MTEF, the funding in respect of maintenance, upgrading and new construction is included under the Professional and Administrative Support sub-programme in Programme 2: Social Welfare Services, in order to correctly measure the cost of rendering social welfare services.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08		
Office of the MEC	4 674	3 913	5 556	5 667	9 167	7 743	11 200	11 835	12 509
Corporate Management Services	72 344	117 722	158 402	132 212	157 249	161 864	114 020	126 486	139 853
District Management	54 487	71 286	86 623	109 608	111 674	121 956	126 329	134 101	145 599
Total	131 505	192 921	250 581	247 487	278 090	291 563	251 549	272 422	297 961

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	112 191	154 122	199 074	198 865	227 468	238 419	232 542	252 023	275 294
Compensation of employees	51 737	72 700	102 594	111 488	118 068	123 616	148 607	162 820	184 872
Goods and services	60 454	81 184	96 480	87 377	109 400	114 803	83 935	89 203	90 422
Other	-	238	-	-	-	-	-	-	-
Transfers and subsidies to:	145	2 035	1 889	923	923	3 452	1 143	1 233	1 317
Local government	145	202	67	-	-	-	-	-	-
Non-profit institutions	-	3	-	-	-	-	-	-	-
Households	-	1 027	10	-	-	2 596	-	-	-
Other	-	803	1 812	923	923	856	1 143	1 233	1 317
Payments for capital assets	19 169	36 764	49 618	47 699	49 699	49 692	17 864	19 166	21 350
Buildings and other fixed structures	2 237	23 599	33 570	30 734	32 734	32 734	-	-	-
Machinery and equipment	16 571	13 074	16 048	13 965	13 965	13 965	17 864	19 166	21 350
Other	361	91	-	3 000	3 000	2 993	-	-	-
Total	131 505	192 921	250 581	247 487	278 090	291 563	251 549	272 422	297 961

The Adjusted Budget and Estimated Actual for 2007/08 reflect a number of once-off costs in *Goods and services* and *Buildings and other fixed structures*, hence the downward trend against these categories in 2008/09. These costs relate largely to the completion of the Nkandla Welfare Offices and the upgrading of the Newcastle School of Industries. Further, the decrease in the 2008/09 MTEF is largely due to the relocation of the budget for maintenance expenditure to Programme 2: Social Welfare Services.

Expenditure on *Compensation of employees* reflects an upward trend from R51.7 million in 2004/05, to R123.6 million in the 2007/08 Estimated Actual, mainly due to the employment of additional staff particularly in Supply Chain Management and district offices, as well as the additional wage agreement costs. The department has further increased the 2008/09 MTEF allocations to fund the carry-through costs of the upward adjustment relating to the higher than anticipated wage agreement in 2007/08, and to ease the spending pressure in *Compensation of employees*.

Expenditure on *Transfers and subsidies to: Other* reflects negative growth in 2007/08 as a result of a once-off payment in 2006/07 to a tertiary institution for the training of social auxiliary workers which will be incurred under Programme 2 in 2007/08.

The budget for *Buildings and other fixed structures* in the 2008/09 MTEF is reflected under Programme 2: Social Welfare Services. The negative growth in 2007/08 is as a result of budgetary constraints which did not permit the allocation of sufficient funding, as in 2006/07.

6.2 Programme 2: Social Welfare Services

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

In addition to Professional and Administrative Support, the programme comprises nine sub-programmes, as follows:

- The sub-programme: Substance Abuse, Prevention and Rehabilitation covers prevention programmes, the implementation of the National Drug Master Plan, registration, subsidisation and monitoring of treatment centres, counselling services and the management of two state rehabilitation centres;
- The sub-programme: Care and Services to Older Persons includes prevention and treatment of elder abuse, counselling services, as well as the registration, subsidisation and monitoring of old age homes;
- The Crime Prevention and Support sub-programme focuses on crime prevention programmes, assessment of children and adults in conflict with the law, pre-sentence reports to courts, supervision

as a condition of sentence or awaiting trial, and the establishment of secure care centres for children awaiting trial and sentenced children;

- The sub-programme: Services to Persons with Disabilities caters for the prevention of disabilities in children, subsidisation and management of protective workshops, counselling services and subsidisation and monitoring of residential care for people with disabilities;
- Child Care and Protection Services is the largest sub-programme, and covers early childhood development, protection of children including abused, abandoned and neglected children, prevention of abuse and neglect, and the rehabilitation and protection of children living on the streets, including subsidisation of shelters and drop-in centres. The sub-programme also caters for the placement and supervision of foster care cases, adoption services, monitoring and management of children's homes, management of seven places of safety, and re-unification and after-care services relating to the Child Care Act, 1983;
- The Victim Empowerment sub-programme focuses on prevention of domestic violence and victim empowerment programmes, counselling services, and subsidisation of shelters for abused women;
- The HIV and AIDS sub-programme includes prevention care and support programmes, training of peer group counsellors, establishment and subsidisation of community care centres, counselling services, recruitment and training of volunteers and community caregivers, payment of stipends to caregivers, community-based care and psycho-social support services;
- The Social Relief sub-programme includes financial and material assistance to individuals and families in material distress; and
- The Care and Support Services to Families sub-programme includes parenting skills programmes, recommendations relating to the Maintenance Act, family preservation programmes, marriage and family counselling.

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

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Professional and Administrative Support	89 147	126 215	153 021	185 379	184 681	174 984	243 591	277 065	293 454
Substance Abuse, Prevention and Rehabilitation	13 906	18 012	17 332	39 970	30 542	30 870	41 257	44 033	46 675
Care and Services to Older Persons	53 756	65 086	69 934	72 346	77 181	75 128	78 886	81 765	86 512
Crime Prevention and Support	18 099	23 458	10 221	27 343	25 860	19 993	49 484	66 435	105 856
Services to Persons with Disabilities	36 885	44 680	45 736	45 477	47 428	51 218	48 605	50 411	53 378
Child Care and Protection Services	134 898	187 949	208 599	218 383	231 852	235 679	304 020	346 546	493 641
Victim Empowerment	-	-	1 009	5 000	3 460	3 497	5 436	5 635	5 963
HIV and AIDS	-	-	19 301	25 990	25 990	26 091	47 652	60 486	94 816
Social Relief	-	-	658	4 100	4 100	5 322	7 500	7 838	8 128
Care and Support Services to Families	-	-	1 591	2 500	2 500	3 142	3 000	3 225	3 419
Total	346 691	465 400	527 402	626 488	633 594	625 924	829 431	943 439	1 191 842

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	169 852	200 440	223 360	287 499	285 999	272 096	347 863	379 356	426 697
Compensation of employees	126 623	146 759	161 886	214 080	212 255	201 880	251 016	286 926	323 561
Goods and services	43 229	53 681	61 474	73 419	73 744	70 216	96 847	92 430	103 136
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	174 144	261 340	298 743	335 093	341 519	347 745	439 353	521 114	716 601
Local government	337	405	103	-	-	-	-	-	-
Non-profit institutions	173 529	260 240	280 646	297 367	305 171	312 960	379 244	447 396	607 759
Households	230	209	440	10 000	10 000	7 078	10 600	11 236	11 910
Other	48	486	17 554	27 726	26 348	27 707	49 509	62 482	96 932
Payments for capital assets	2 695	3 620	5 299	3 896	6 076	6 083	42 215	42 969	48 544
Buildings and other fixed structures	-	-	505	-	-	-	35 502	35 790	37 937
Machinery and equipment	2 695	3 619	4 794	3 896	6 076	6 076	6 713	7 179	10 607
Other	-	1	-	-	-	7	-	-	-
Total	346 691	465 400	527 402	626 488	633 594	625 924	829 431	943 439	1 191 842

The substantial growth in this programme from 2004/05 to 2010/11 is due to the increase in personnel numbers, the funding of new private welfare organisations, improved tariffs in respect of all privately managed welfare organisations, as well as nationally determined priorities.

Compensation of employees in the 2008/09 MTEF reflects a sharp rise, mainly due to the additional allocation for the OSD, which is a national priority. Also contributing to the overall increase over the 2008/09 MTEF (and across a number of sub-programmes) is the additional allocation for the following new national priorities:

- Expansion of Early Childhood Development (allocated to the Child Care and Protection Services sub-programme);
- Expansion of Home and Community Based Care (allocated to HIV and AIDS); and
- Expansion of services to ‘Children in Conflict with the Law’ (allocated to the Crime Prevention and Support sub-programme).

The department made provision to fund a number of vacant posts for social workers under this programme. The passing of the Child Justice Act will further necessitate the need to provide for human capital (in terms of additional social workers and probation officers) as well as facilities, including secure care centres.

The sharp growth in the Social Relief sub-programme in the 2008/09 MTEF has been necessitated by the increase in the number of natural disasters and high poverty levels in the province. Funds have been reprioritised from *Goods and services* under the Professional and Administrative Support sub-programme.

In the 2007/08 Main Budget, the significant increase against *Transfers and subsidies to: Other* was due to increased transfers to various public corporations for HIV and AIDS.

Service delivery measures – Programme 2: Social Welfare Services

Table 13.15 below lists the main service delivery measures pertinent to this programme. The list of performance measures is significantly different to that published in previous years, as the Social Development Sector has now formalised the sector-specific measures. The department has aligned its measures to the agreed list and, where possible, has provided the 2007/08 estimated targets. In most instances, the measures are entirely new and hence no comparative targets can be given for 2007/08.

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

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
1. Substance abuse, prevention and rehabilitation	• No. of funded NPOs delivering services for substance abuse, prevention and rehabilitation	n/a	12
	• No. of substance abuse treatment centres run by government (govt.)	2	2
	• No. of substance abuse treatment centres managed by NPOs	7	12
	• No. of clients utilising out-patient treatment centres for substance abused managed by NPOs	n/a	15 400
	• No. of clients utilising in-patient treatment centres for substance abuse managed by NPOs	n/a	2 075
	• No. of clients utilising in-patient treatment centres for substance abuse run by govt.	n/a	500
	• No. of practitioners available in in-patient substance abuse treatment centres managed by NPOs	n/a	60
	• No. of practitioners available in out-patient substance abuse treatment centres managed by NPOs	n/a	21
	• No. of practitioners available in in-patient substance abuse treatment centres run by govt.	n/a	34
	• No. of practitioners employed by govt. substance abuse treatment centres who received training	n/a	34
	• No. of practitioners employed by registered and funded NPO substance abuse treatment centres who received training	n/a	60
	• No. of Local Drug Action Committees established	n/a	23
	• No. of prevention programmes for substance abuse implemented by govt.	n/a	8
	• No. of prevention programmes substance abuse implemented by NPOs	n/a	40

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

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
2. Care and services to older persons	• No. of govt. funded NPOs delivering care and services to older persons	n/a	12
	• No. of residential facilities for older persons run by govt.	1	1
	• No. of residential facilities for older persons managed by NPOs	54	54
	• No. of service centres for older persons managed by NPOs	200	282
	• No. of older persons residing in residential facilities run by govt.	n/a	60
	• No. of older persons residing in residential facilities managed by NPOs	n/a	3 648
	• No. of older persons using service centres managed by NPOs	n/a	20 155
	• No. of older persons reached through home based care programmes managed by NPOs	n/a	600
	• No. of older persons residing in govt. residential facilities who received counselling	n/a	60
	• No. of older persons residing in residential facilities managed by NPOs who received counselling	n/a	1 850
	• No. of care givers employed at govt. residential facilities for older persons	n/a	24
	• No. of counsellors employed at govt. residential facilities for older persons	n/a	1
	• No. of care givers employed at NPO residential facilities for older persons	n/a	400
	• No. of counsellors employed for older persons managed by NPOs	n/a	40
	• No. of NPOs care givers trained in home-based care for older persons	n/a	100
	• No. of home based care programmes implemented for older persons by NPOs	n/a	5
• No. of reported cases of abuse of older persons	n/a	120	
3. Crime prevention and support	• No. of govt. funded NPOs delivering services on crime prevention and support	n/a	7
	• No. of secure care centres run by govt.	2	2
	• No. of places of safety managed by govt.	n/a	7
	• No. of children in conflict with the law awaiting trial in correctional services facilities	n/a	4 800
	• No. of children in conflict with the law awaiting trial in secure care centres run by govt.	975	1 500
	• No. of children in conflict with the law awaiting trial in places of safety run by govt.	n/a	400
	• No. of children in conflict with the law assessed	5 480	6 000
	• No. of cases of children in conflict with the law referred to criminal court	n/a	2 200
	• No. of children in conflict with the law referred to diversion programmes	1 800	2 500
	• No. of children in conflict with the law who participated in diversion programmes	n/a	2 400
	• No. of pre-sentence reports completed for children in conflict with the law	n/a	560
	• No. of pre-sentence reports completed for adults in conflict with the law	4 000	2 800
	• No. of children in conflict with the law in home based supervision	450	500
	• No. of probation officers employed by govt.	n/a	80
	• No. of probation officers trained	n/a	80
	• No. of prevention programmes for crime prevention and support implemented by govt.	n/a	10
• No. of prevention programmes for crime prevention and support implemented by NPOs	n/a	40	
4. Services to persons with disabilities	• No. of govt. funded NPOs providing services to persons with disabilities	n/a	27
	• No. of residential facilities for persons with disabilities run by govt.	1	1
	• No. of residential facilities for persons with disabilities managed by NPOs	15	17
	• No. of protective workshops for persons with disabilities managed by NPOs	35	38
	• No. of protective workshops for persons with disabilities run by govt.	2	2
	• No. of persons with disabilities residing in facilities run by govt.	n/a	58
	• No. of persons with disabilities residing in residential facilities managed by NPOs	n/a	997
	• No. of persons with disabilities accessing services in protective workshops run by govt.	186	190
	• No. of persons with disabilities accessing services in protective workshops managed by NPOs	1 390	1 758
	• No. of persons with disabilities accessing services provided by social workers	21 000	22 000
	• No. of persons with disabilities referred by social workers to specialised services	n/a	20
	• No. of staff working at residential facilities for persons with disabilities	n/a	50
	• No. of staff working at protective workshops for persons with disabilities	n/a	100
5. Child care and protection services	• No. of govt. funded NPOs delivering child care and protection services	n/a	83
	• No. of children's homes run by govt.	1	1
	• No. of registered and funded children's homes managed by NPOs	55	51
	• No. of places of safety run by govt.	7	7
	• No. of registered and funded shelters managed by NPOs	n/a	25
	• No. of registered and funded drop-in centres managed by NPOs	n/a	4
	• No. of children in children's homes run by govt.	70	60
	• No. of children in registered and funded children's homes managed by NPOs	2 345	3 457
	• No. of children in places of safety run by govt.	2 400	1 000
	• No. of children registered and funded drop-in centres managed by NPOs	n/a	1 000
	• No. of children with disabilities accessing facilities run by govt.	n/a	16
	• No. of children with disabilities accessing registered and funded facilities managed by NPOs	n/a	85
	• No. of children in govt. residential facilities referred to specialised services	n/a	100
	• No. of children in registered and funded NPO residential facilities referred to specialised services	n/a	260

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

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
5. Child care and protection services (cont.)	• No. of children receiving govt. services within the community referred to specialised services	n/a	200
	• No. of children receiving registered & funded NPO services within community referred to specialised services	n/a	260
	• No. of children who died in residential facilities run by govt.	n/a	12
	• No. of children who died in registered and funded residential facilities managed by NPOs	n/a	10
	• No. of practitioners employed in registered and funded shelters managed by NPOs	n/a	64
	• No. of practitioners employed in residential facilities run by govt.	n/a	362
	• No. of practitioners employed in registered and funded residential facilities managed by NPOs	n/a	5 000
	• No. of practitioners employed by govt. to render child care and protection services	n/a	274
	• No. of practitioners employed by registered and funded NPOs to render child care and protection services	n/a	274
	• No. of govt. practitioners delivering a service on child care and protection that received training	n/a	100
	• No. of NPO practitioners delivering a service on child care and protection that received training	n/a	100
	• No. of child care and protection programmes implemented by govt.	n/a	50
	• No. of child care and protection programmes implemented by registered and funded NPOs	n/a	20
	• No. of reported cases of child abuse	3 000	1 300
	• No. of reported cases of child neglect	950	420
	• No. of reported cases of child exploitation	n/a	12
	• No. of reported cases of orphaned children	n/a	24 000
	• No. of reported cases where children were abandoned	n/a	100
	• No. of reported cases of children with disabilities who have suffered abuses, neglect and exploitation	n/a	36
	• No. of children placed in foster care by govt.	n/a	40 000
	• No. of children placed in foster care by registered and funded NPOs	n/a	10 000
	• No. of children adopted	60	40
	• No. of registered Early Childhood Development (ECD) sites managed by NPOs	n/a	2 135
	• No. of registered and funded ECD sites managed by NPOs	1 350	1 360
	• No. of children in funded and registered ECD sites managed by NPOs	75 000	83 000
	• No. of ECD practitioners who received training	n/a	1 881
	• No. of children in ECD sites that receive govt. subsidies	75 000	83 000
	• No. of practitioners employed to render ECD services by NPOs	n/a	4 091
6. Victim empowerment	• No. of registered and funded shelters for domestic violence managed by NPOs	12	12
	• No. of adults residing in registered and funded shelters for domestic violence managed by NPOs	n/a	1 224
	• No. of children residing in shelters for domestic violence managed by registered and funded NPOs	n/a	939
	• No. of adults with disabilities residing in shelters for domestic violence	n/a	4
	• No. of victims participating in programmes in shelters for domestic violence managed by registered and funded NPOs	n/a	200
	• No. of victims residing in registered and funded NPO shelters for domestic violence who receive counselling	n/a	200
	• No. of victims of domestic violence in community who receive counselling by registered and funded NPOs	n/a	500
	• No. of counsellors working in shelters for domestic violence managed by NPOs	n/a	25
	• No. of victim empowerment practitioners employed by registered and funded NPOs who received training	n/a	25
7. HIV and AIDS	• No. of Home/Community Based Care (HCBC) organisations providing care and support services to Orphans in Vocational Counselling (OVC), Child Headed Households and families	106	154
	• No. of HCBC organisations involved in Information Education Counselling	n/a	40
	• No. of HCBC organisations involved in community mobilisation	n/a	50
	• No. of HCBC organisations that have an income generating component	n/a	52
	• No. of HCBC organisations that have support groups linked to them	n/a	55
	• No. of beneficiaries receiving food parcels from HCBC organisations	n/a	9 000
	• No. of beneficiaries receiving school uniforms from HCBC organisations	n/a	200
	• No. of beneficiaries receiving cooked meals from HCBC organisations	n/a	16 000
	• No. of beneficiaries receiving anti-retrovirals supported with food supplements from HCBC organisations	n/a	30 000
	• No. of OVC referred to alternative care by HCBC organisations	n/a	3 500
	• No. of OVC referred to social grants by HCBC organisations	n/a	4 000
	• No. of OVC referred to primary health clinics by HCBC organisations	n/a	150
	• No. of OVC referred to services from HCBC organisations	n/a	30 500
	• No. of older persons receiving services from HCBC organisations	n/a	300
	• No. of families receiving services from HCBC organisations	n/a	11 500
	• No. of Child Headed Households receiving services from HCBC organisations	n/a	4 000
	• No. of community care givers rendering care and support services in HCBC organisations	1 250	1 800
	• No. of home visits made by HCBC community care givers	n/a	1 800 000
	• No. of HCBC community caregivers receiving a stipend	n/a	1 800
	• No. of caregivers trained on HCBC	n/a	800
	• No. of childcare forums for HIV and AIDS established	n/a	70
• No. of co-ordinating structure for HIV and AIDS established	n/a	9	
• No. of active support groups for HIV and AIDS	n/a	60	

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

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
8. Social relief	• No. of social relief applications approved	9 200	10 000
	• No. of social relief applications that were referred to a social worker	9 200	10 000
9. Care and support services to families	• No. of govt. funded NPOs providing services on care support to families	n/a	5
	• No. of couples receiving marriage counselling by govt.	1 210	160
	• No. of couples receiving marriage counselling by NPOs	3 000	1 500
	• No. of families who received family therapy services by NPOs	n/a	20
	• No. of families who receive re-unification services by govt.	n/a	200
	• No. of families who receive re-unification services by NPOs	60	200
	• No. of couples who attended marriage enrichment programmes conducted by govt.	65	100
	• No. of couples who attended marriage enrichment programmes conducted by NPOs	n/a	1 000
	• No. of families receiving family preservation services offered by govt.	n/a	100
	• No. of families receiving family preservation services offered by NPOs	n/a	100
	• No. of parents who participated in parental programmes conducted by govt.	700	200
	• No. of parents who participated in parental programmes conducted by NPOs	1 550	800
	• No. of marriage enrichment programmes implemented by govt.	n/a	4
	• No. of marriage enrichment programmes implemented by NPOs	n/a	10
	• No. of parental programmes implemented by govt.	n/a	5
	• No. of parental programmes implemented by NPOs	n/a	10

6.3 Programme 3: Development and Research

The Development and Research Services service delivery framework permitted the department's developmental social welfare services to be multi-focal and integrated. In addition to broadening the beneficiaries to a range of developmental social welfare services, the programme also enables the most vulnerable citizens to access opportunities for sustainable livelihoods.

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

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

The programme activities will range from:

- Youth development, focussing on the empowerment and development of youth;
- Institutional capacity building and support, targeting registered NPOs and emerging organisations;
- Sustainable livelihood, which will have the ultimate goal of empowering communities in developing sustainable livelihoods;
- The Expanded Public Works Programme (EPWP) which will address issues of the second economy and contributions towards increased economic growth;
- Management and Implementation of Research and Demographic Analysis in order to support the integration of population issues into policy making and planning; and
- Population Capacity Development and Advocacy which relates to the issues of capacity building, training to enhance understanding of the relationship between population and development issues, as well as advocacy and population information, education and communication.

Programme 3 focuses on strengthening the existing participatory programmes that will give targeted individuals, households and communities expanded access to economic, social and environmental assets. Specific emphasis will be placed on narrowing the gap between the first and second economies, as identified within the context of implementing the Provincial Growth and Development Strategy (PGDS).

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

Tables 13.16 and 13.17 reflect a summary of payments and estimates by programme and economic classification for the period 2004/05 to 2010/11.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Professional and Administrative Support	22 012	29 195	36 362	31 516	35 217	40 197	45 135	50 494	54 426
Youth Development	500	500	190	736	736	422	788	847	898
HIV and AIDS	12 188	25 487	-	-	-	-	-	-	-
Sustainable Livelihood	29 265	32 289	123 614	86 750	110 203	74 943	63 310	88 526	96 848
Institutional Capacity Building and Support	-	244	2 648	5 741	5 741	2 697	6 143	6 604	7 000
Research and Demography	267	53	715	1 113	1 113	1 015	1 191	1 280	1 357
Population Capacity Development and Advocacy	-	137	67	529	529	231	566	608	644
Total	64 232	87 905	163 596	126 385	153 539	119 505	117 133	148 359	161 173

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Current payments	37 216	27 201	36 084	37 587	44 552	53 746	53 818	59 911	64 432
Compensation of employees	10 380	16 079	21 503	23 436	27 137	27 423	39 492	44 502	47 889
Goods and services	26 836	11 122	14 581	14 151	17 415	26 323	14 326	15 409	16 543
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 719	59 812	126 354	86 972	107 161	64 237	61 362	86 348	94 547
Local government	30	47	15	-	-	-	-	-	-
Non-profit institutions	11 732	23 667	-	-	-	264	-	-	-
Households	-	-	5	-	-	26	-	-	-
Other	13 957	36 098	126 334	86 972	107 161	63 947	61 362	86 348	94 547
Payments for capital assets	1 297	892	1 158	1 826	1 826	1 522	1 953	2 100	2 194
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 297	892	1 158	1 826	1 826	1 522	1 953	2 100	2 194
Other	-	-	-	-	-	-	-	-	-
Total	64 232	87 905	163 596	126 385	153 539	119 505	117 133	148 359	161 173

The trend analysis of this programme shows a significant increase in expenditure from 2004/05 to 2007/08. This was mainly as a result of the Food Relief grant (incorporated under Sustainable Livelihood), implemented in 2003/04. The sharp increase in the 2006/07 Audited amount and the 2007/08 Adjusted Budget is largely driven by the roll-over of the Food Relief grant under Sustainable Livelihood. This also accounts for the substantial increase in the Adjusted Budget for *Transfers and subsidies to: Other*.

Service delivery measures – Programme 3: Development and Research

Table 13.18 below illustrates service delivery measures for Programme 3. As with Programme 2, many of the performance measures are new due to the introduction of sectorally determined measures and, therefore many comparative targets cannot be provided for 2007/08.

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

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
1. Youth Development	• No. of govt. funded NPOs providing youth development services	n/a	80
	• No. of programmes implemented for youth development by govt.	n/a	100
	• No. of programmes implemented for youth development by NPOs	n/a	80
	• No. of youth participating in youth development programmes conducted by govt.	n/a	1 600
	• No. of youth participating in youth development programmes conducted by NPOs	60	300
	• No. of Local Youth forums established	n/a	80
	• No. of youth practitioners receiving youth worker training	n/a	80

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

Output type	Performance measures	Performance targets	
		2007/08	2008/09
		Est. Actual	Estimate
2. Sustainable livelihood	• No. of govt. funded NPOs involved in poverty alleviation projects	n/a	60
	• No. of poverty alleviation projects in operation	240	250
	• No. of individuals participating in poverty alleviation projects	11 982	12 000
	• No. of individuals participating in sustainable livelihood projects	n/a	8 000
	• No. of persons with disabilities participating in poverty alleviation projects	n/a	40
	• No. of persons with disabilities participating in sustainable livelihood projects	n/a	40
3. Institutional capacity building and support	• No. of NPOs registered	n/a	500
	• No. of training workshops conducted with networking organisations	n/a	20
	• No. of organisations taking part in training workshops	n/a	100
	• No. of NPOs that are funded by provincial department	n/a	140
	• No. of site visits conducted by province to NPOs who applied for funding	n/a	140
4. Research and demography	• No. of final research reports completed and information disseminated	6	11
	• No. of final demographic profiles completed and information disseminated	3	15
	• No. of final unplanned demographic profiles completed and information disseminated	10	4
5. Population capacity development and advocacy	• No. of training programmes conducted to enhance technical capacity in the population	6	10
	• No. of officials who participated in training programmes to enhance technical capacity in the population and development field	175	200
	• No. of dissemination workshops or seminars for population and development conducted	3	10
	• No. of officials who participated in dissemination workshops or seminars for population and development	97	150

7. Other programme information

7.1 Personnel numbers and costs

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

The personnel numbers show a gradual increase, attributable to the revision of the departmental structure in an attempt to cope with policy changes such as the implementation of Supply Chain Management and the District Municipality model to improve service delivery. This process is not yet fully completed due to budget constraints, and will be finalised over the first few years of the MTEF. On the other hand, the personnel costs have escalated due to increased number of social worker staff, promotions and the annual salary improvements.

Table 13.19: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2005	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011
1. Administration	504	607	851	875	895	896	910
2. Social Welfare Services	1 278	1 190	1 431	1 633	1 837	1 846	1 911
3. Development and Reseach	79	109	174	196	192	192	205
Total	1 861	1 906	2 456	2 704	2 924	2 934	3 026
Total personnel cost (R000)	188 740	235 538	285 983	352 919	439 115	494 248	556 322
Unit cost (R000)	101	124	116	131	150	168	184

Table 13.20: Summary of departmental personnel numbers and costs

	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2007/08			2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	1 861	1 906	2 456	2 704	2 704	2 706	2 924	2 934	3 026
Personnel cost (R000)	188 740	235 538	285 983	349 004	357 460	352 919	439 115	494 248	556 322
Human resources component									
Personnel numbers (head count)	59	63	102	109	109	109	135	143	145
Personnel cost (R000)	4 449	7 785	11 877	14 069	15 191	15 191	20 274	24 089	26 658
Head count as % of total for department	3.17	3.31	4.15	4.03	4.03	4.03	4.62	4.87	4.79
Personnel cost as % of total for department	2.36	3.31	4.15	4.03	4.25	4.30	4.62	4.87	4.79
Finance component									
Personnel numbers (head count)	65	71	138	149	149	149	175	185	193
Personnel cost (R000)	4 902	8 774	16 069	19 231	19 697	19 433	26 281	31 164	35 483
Head count as % of total for department	3.49	3.73	5.62	5.51	5.51	5.51	5.98	6.31	6.38
Personnel cost as % of total for department	2.60	3.73	5.62	5.51	5.51	5.51	5.98	6.31	6.38
Full time workers									
Personnel numbers (head count)	1 692	1 793	2 431	2 391	2 391	2 393	2 725	2 740	2 761
Personnel cost (R000)	183 799	232 069	282 352	320 650	334 106	329 565	417 540	471 594	532 536
Head count as % of total for department	90.92	94.07	98.98	88.42	88.42	88.43	93.19	93.39	91.24
Personnel cost as % of total for department	97.38	98.53	98.73	91.88	93.47	93.38	95.09	95.42	95.72
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	169	113	25	313	313	313	199	194	265
Personnel cost (R000)	4 941	3 469	3 631	28 354	23 354	23 354	21 575	22 654	23 786
Head count as % of total for department	9.08	5.93	1.02	11.58	11.58	11.57	6.81	6.61	8.76
Personnel cost as % of total for department	2.62	1.47	1.27	8.12	6.53	6.62	4.91	4.58	4.28

7.2 Training

Table 13.21 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2004/05 to 2007/08, and budgeted expenditure for the period 2008/09 to 2010/11. Training includes short courses for in-house staff, as well as internships in the various programmes.

Table 13.21: Expenditure on training

R000	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2007/08			2008/09	2009/10	2010/11
1. Administration	761	803	1 812	701	701	856	1 143	1 233	1 317
2. Social Welfare Services	288	486	331	1 736	1 736	1 717	1 857	1 996	2 116
3. Development and Reseach	144	67	1 613	153	153	153	264	285	301
Total	1 193	1 356	3 756	2 590	2 590	2 726	3 264	3 514	3 734

ANNEXURE – VOTE 13: SOCIAL WELFARE AND POPULATION DEVELOPMENT

Table 13.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	1 046	158	1 006	2 424	2 424	2 336	2 090	2 247	2 382
Sale of goods and services other than capital assets	1 009	2 015	995	2 162	2 162	2 162	2 080	2 234	2 368
Sales of goods and services produced by depart.	1 009	1 800	995	2 162	2 162	2 162	2 080	2 234	2 368
Sales by market establishments									
Administrative fees									
Other sales	1 009	1 800	995	2 162	2 162	2 162	2 080	2 234	2 368
Of which									
Health patient fees	-	-	-	272	272	283	95	100	103
Sale of stock	-	-	-	89	89	91	95	102	131
Housing rent	-	-	-	551	551	581	590	634	666
Other	1 009	1 800	995	1 250	1 250	1 207	1 300	1 398	1 468
Sales of scrap, waste, excl. capital assets)	-	215	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	(928)	-	-	-	-	-	-	-
Interest, dividends and rent on land	37	(929)	11	262	262	174	10	13	14
Interest	37	(929)	11	262	262	174	10	13	14
Study loans									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	3 907	2 286	3 468	1 950	1 950	1 775	1 975	2 123	2 250
Total	4 953	2 444	4 474	4 374	4 374	4 111	4 065	4 370	4 632

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

R000	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	319 259	381 763	458 518	523 951	558 019	564 261	634 223	691 290	766 423
Compensation of employees	188 740	235 538	285 983	349 004	357 460	352 919	439 115	494 248	556 322
Salaries and wages	159 099	202 084	245 667	288 642	298 068	301 019	366 140	414 875	470 542
Social contributions	29 641	33 454	40 316	60 362	59 392	51 900	72 975	79 373	85 780
Goods and services	130 519	145 987	172 535	174 947	200 559	211 342	195 108	197 042	210 101
<i>of which</i>									
Inventory	29 815	-	-	-	-	-	-	-	-
Travel and Subsistence	11 944	18 194	25 530	18 980	21 980	28 058	18 364	16 867	19 729
Consultance and Special Services	21 225	25 248	30 448	18 693	26 918	42 472	30 911	25 338	24 352
Maintenance and Repairs	23 987	25 268	16 762	20 013	20 013	22 140	21 345	19 945	22 822
Printing and Publications	34	138	989	5 325	5 325	1 386	4 198	4 513	4 784
Equipment >R5000	1 358	4 419	4 459	13 340	13 340	3 228	11 773	12 657	13 416
Other	42 156	72 720	94 347	98 596	112 983	114 058	108 517	117 722	124 998
Interest and rent on land	-	238	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	238	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	200 008	323 187	426 986	422 988	449 603	415 434	501 858	608 695	812 465
Local government	512	654	185	-	-	-	-	-	-
Municipalities	512	654	185	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 366	3 756	2 812	2 812	2 726	3 264	3 514	3 734
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	1 366	3 756	2 812	2 812	2 726	3 264	3 514	3 734
Public corporations and private enterprises	14 005	36 031	141 944	112 809	131 620	89 784	108 750	146 549	189 062
Public corporations	-	36 031	17 223	25 990	24 612	25 990	47 652	60 486	94 816
Subsidies on production	-	36 031	-	-	-	-	-	-	-
Other transfers	-	-	17 223	25 990	24 612	25 990	47 652	60 486	94 816
Private enterprises	14 005	-	124 721	86 819	107 008	63 794	61 098	86 063	94 246
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	14 005	-	124 721	86 819	107 008	63 794	61 098	86 063	94 246
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	185 261	283 910	280 646	297 367	305 171	313 224	379 244	447 396	607 759
Households	230	1 236	455	10 000	10 000	9 700	10 600	11 236	11 910
Social benefits	227	1 236	455	-	-	2 622	-	-	-
Other transfers to households	3	-	-	10 000	10 000	7 078	10 600	11 236	11 910
Payments for capital assets	23 161	41 276	56 075	53 421	57 601	57 297	62 032	64 235	72 088
Buildings and other fixed structures	2 237	23 599	34 075	30 734	32 734	32 734	35 502	35 790	37 937
Buildings	2 237	23 599	34 075	30 734	32 734	32 734	35 502	35 790	37 937
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 563	17 585	22 000	19 687	21 867	21 563	26 530	28 445	34 151
Transport equipment	14 975	9 353	11 792	8 641	8 641	8 641	11 666	12 541	13 857
Other machinery and equipment	5 588	8 232	10 208	11 046	13 226	12 922	14 864	15 904	20 294
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	361	92	-	3 000	3 000	3 000	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	542 428	746 226	941 579	1 000 360	1 065 223	1 036 992	1 198 113	1 364 220	1 650 976

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

R000	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	112 191	154 122	199 074	198 865	227 468	238 419	232 542	252 023	275 293
Compensation of employees	51 737	72 700	102 594	111 488	118 068	123 616	148 607	162 820	184 872
Salaries and wages	44 140	62 436	88 318	93 286	99 011	106 666	124 732	136 802	154 534
Social contributions	7 597	10 264	14 276	18 202	19 057	16 950	23 875	26 018	30 338
Goods and services	60 454	81 184	96 480	87 377	109 400	114 803	83 935	89 203	90 421
<i>of which</i>									
Inventory	3 652	-	-	-	-	-	-	-	-
Travel and Subsistence	6 779	10 610	14 073	12 020	15 020	14 564	8 161	7 123	9 520
Consultance and Special Services	7 758	10 599	17 142	4 200	12 100	11 955	7 894	9 931	8 021
Maintenance and Repairs	12 979	18 803	13 552	17 313	17 313	21 030	7 275	7 325	9 445
Printing and Publications	21	-	339	2 000	2 000	1 233	2 140	2 301	2 439
Equipment >R5000	358	1 174	1 401	5 477	5 477	1 125	5 860	6 300	6 678
Other	28 907	39 998	49 973	46 367	57 490	64 896	52 605	56 223	54 318
Interest and rent on land	-	238	-	-	-	-	-	-	-
Interest									
Rent on land	-	238	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	145	2 035	1 889	923	923	3 452	1 143	1 233	1 317
Local government	145	202	67	-	-	-	-	-	-
Municipalities	145	202	67	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	803	1 812	923	923	856	1 143	1 233	1 317
Social security funds									
Entities receiving funds	-	803	1 812	923	923	856	1 143	1 233	1 317
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	3	-	-	-	-	-	-	-
Households	-	1 027	10	-	-	2 596	-	-	-
Social benefits	-	1 027	10	-	-	2 596	-	-	-
Other transfers to households									
Payments for capital assets	19 169	36 764	49 618	47 699	49 699	49 692	17 864	19 166	21 350
Buildings and other fixed structures	2 237	23 599	33 570	30 734	32 734	32 734	-	-	-
Buildings	2 237	23 599	33 570	30 734	32 734	32 734	-	-	-
Other fixed structures									
Machinery and equipment	16 571	13 074	16 048	13 965	13 965	13 965	17 864	19 166	21 350
Transport equipment	14 975	9 353	11 792	8 641	8 641	8 641	11 666	12 541	13 857
Other machinery and equipment	1 596	3 721	4 256	5 324	5 324	5 324	6 198	6 625	7 493
Cultivated assets									
Software and other intangible assets	361	91	-	3 000	3 000	2 993	-	-	-
Land and subsoil assets									
Total	131 505	192 921	250 581	247 487	278 090	291 563	251 549	272 422	297 960

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

R000	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	169 852	200 440	223 360	287 499	285 999	272 096	347 863	379 356	426 697
Compensation of employees	126 623	146 759	161 886	214 080	212 255	201 880	251 016	286 926	323 561
Salaries and wages	106 062	125 553	138 845	176 200	176 200	172 720	208 006	240 328	274 959
Social contributions	20 561	21 206	23 041	37 880	36 055	29 160	43 010	46 598	48 602
Goods and services	43 229	53 681	61 474	73 419	73 744	70 216	96 847	92 430	103 136
<i>of which</i>									
Inventory	6 539	-	-	-	-	-	-	-	-
Travel and Subsistence	3 494	5 438	8 254	4 770	4 770	9 729	7 930	7 300	7 618
Consultance and Special Services	12 440	11 811	11 703	10 518	10 843	26 766	19 079	10 835	11 485
Maintenance and Repairs	10 551	5 688	2 863	2 050	2 050	1 032	13 374	11 872	12 584
Printing and Publications	13	135	598	2 750	2 750	141	1 443	1 551	1 644
Equipment >R5000	936	3 196	2 687	6 283	6 283	1 851	4 223	4 540	4 812
Other	9 256	27 433	35 369	47 048	47 048	30 697	50 798	56 332	64 993
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	174 144	261 340	298 743	335 093	341 519	347 745	439 353	521 114	716 601
Local government	337	405	103	-	-	-	-	-	-
Municipalities	337	405	103	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	486	331	1 736	1 736	1 717	1 857	1 996	2 116
Social security funds									
Entities receiving funds	-	486	331	1 736	1 736	1 717	1 857	1 996	2 116
Public corporations and private enterprises	48	-	17 223	25 990	24 612	25 990	47 652	60 486	94 816
Public corporations	-	-	17 223	25 990	24 612	25 990	47 652	60 486	94 816
Subsidies on production									
Other transfers	-	-	17 223	25 990	24 612	25 990	47 652	60 486	94 816
Private enterprises	48	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	48	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	173 529	260 240	280 646	297 367	305 171	312 960	379 244	447 396	607 759
Households	230	209	440	10 000	10 000	7 078	10 600	11 236	11 910
Social benefits	227	209	440	-	-	-	-	-	-
Other transfers to households	3	-	-	10 000	10 000	7 078	10 600	11 236	11 910
Payments for capital assets	2 695	3 620	5 299	3 896	6 076	6 083	42 215	42 969	48 544
Buildings and other fixed structures	-	-	505	-	-	-	35 502	35 790	37 937
Buildings	-	-	505	-	-	-	35 502	35 790	37 937
Other fixed structures									
Machinery and equipment	2 695	3 619	4 794	3 896	6 076	6 076	6 713	7 179	10 607
Transport equipment									
Other machinery and equipment	2 695	3 619	4 794	3 896	6 076	6 076	6 713	7 179	10 607
Cultivated assets									
Software and other intangible assets	-	1	-	-	-	7	-	-	-
Land and subsoil assets									
Total	346 691	465 400	527 402	626 488	633 594	625 924	829 431	943 439	1 191 842

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

R000	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	37 216	27 201	36 084	37 587	44 552	53 746	53 818	59 911	64 432
Compensation of employees	10 380	16 079	21 503	23 436	27 137	27 423	39 492	44 502	47 889
Salaries and wages	8 897	14 095	18 504	19 156	22 857	21 633	33 402	37 745	41 049
Social contributions	1 483	1 984	2 999	4 280	4 280	5 790	6 090	6 757	6 840
Goods and services	26 836	11 122	14 581	14 151	17 415	26 323	14 326	15 409	16 543
of which									
Inventory	19 624	-	-	-	-	-	-	-	-
Travel and Subsistence	1 671	2 146	3 203	2 190	2 190	3 765	2 273	2 444	2 591
Consultance and Special Services	1 027	2 838	1 603	3 975	3 975	3 751	3 938	4 572	4 846
Maintenance and Repairs	457	797	347	650	650	78	696	748	793
Printing and Publications	-	3	52	575	575	12	615	661	701
Equipment >R5000	64	49	371	1 580	1 580	252	1 690	1 817	1 926
Other	3 993	5 289	9 005	5 181	8 445	18 465	5 114	5 167	5 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	25 719	59 812	126 354	86 972	107 161	64 237	61 362	86 348	94 547
Local government	30	47	15	-	-	-	-	-	-
Municipalities	30	47	15	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	67	1 613	153	153	153	264	285	301
Social security funds									
Entities receiving funds	-	67	1 613	153	153	153	264	285	301
Public corporations and private enterprises	13 957	36 031	124 721	86 819	107 008	63 794	61 098	86 063	94 246
Public corporations	-	36 031	-	-	-	-	-	-	-
Subsidies on production	-	36 031	-	-	-	-	-	-	-
Other transfers									
Private enterprises	13 957	-	124 721	86 819	107 008	63 794	61 098	86 063	94 246
Subsidies on production									
Other transfers	13 957	-	124 721	86 819	107 008	63 794	61 098	86 063	94 246
Foreign governments and international organisations									
Non-profit institutions	11 732	23 667	-	-	-	264	-	-	-
Households	-	-	5	-	-	26	-	-	-
Social benefits	-	-	5	-	-	26	-	-	-
Other transfers to households									
Payments for capital assets	1 297	892	1 158	1 826	1 826	1 522	1 953	2 100	2 194
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 297	892	1 158	1 826	1 826	1 522	1 953	2 100	2 194
Transport equipment									
Other machinery and equipment	1 297	892	1 158	1 826	1 826	1 522	1 953	2 100	2 194
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	64 232	87 905	163 596	126 385	153 539	119 505	117 133	148 359	161 173

Table 13.F: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2008/09	2009/10	2010/11
Capital		182	113 500	35 502	35 790	37 937
New construction		2	56 500	10 502	15 790	16 737
Office and Residential Accommodation	1	2	56 500	10 502	15 790	16 737
Rehabilitation		-	-	5 000	3 000	3 180
Office and Residential Accommodation	1	-	-	5 000	3 000	3 180
Other capital projects		180	57 000	20 000	17 000	18 020
Office and Residential Parkhomes	1	180	57 000	20 000	17 000	18 020
Infrastructure transfers		-	-	-	-	-
Current		-	-	11 250	9 589	10 164
Maintenance	1	-	-	11 250	9 589	10 164
Total		182	113 500	46 752	45 379	48 101

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

