

VOTE 12

Social Development

To be appropriated by Vote in 2008/09	R 725,606,000
Statutory amount	
Amount to be voted	R 725,606,000
Responsible MEC	MEC of Health and Social Development
Administrating Department	Department of Health Social Development
Accounting Officer	Superintendent General

1. Overview

Vision

The vision of the Department of Social Development is: A health promoting and developmental service to the people of Limpopo.

Mission

The department is committed to providing sustainable health and developmental services of high quality through a comprehensive and integrated system.

Core functions and responsibilities

The Department provides the following services:

- Integrated poverty alleviation programmers through sustainable development programmes in partnership with implementing agencies (such as Non government organization (NGO's) community-based organizations (CBO's) and Faith based organizations (FBO's).
- Integrated services to people infected and affected HIV and AIDS.
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable persons /groups
- Social welfare safety net
- These services are supported through financial management, human resource development, management and other support services (such as information systems, facility management, corporate services and other non personal health services.)

Main services

- Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.
- Providing integrated development social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations

Note: The statutory amount for Social Development is part of the Department of Health statutory amount as both Departments report to one MEC

Acts, Rules and Regulations

Core legislative mandates

The legislative mandate of the Department derives from the Constitution of the Republic of South Africa (section 27(1) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

Some of the Department's mandates are listed and broadly outlined hereunder:

- Social Assistance Act No13 of 2004
- White Paper for Social Welfare (1997)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Child Care Act, 1983 (Act No. 74 of 1983)
- Probation Services Act, 1991 (Act No.116 of 1991)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- White Paper Population Policy for South Africa (1998)
- Domestic Violence Act
- The Child Justice Bill
- Older persons Act 13 of 2006. (replaces the Aged Persons Act, 1967)
- Extension of the Child Support Grant to children up to 14 years of age
- Northern province welfare services Act (1998)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- Non-profit organizations Act, 1997 (Act No. 71 of 1997)
- Fund-raising Act, 1978 (Act No.107 of 1978)

Other legislative mandates

- Public Finance Management Act, 1 of 1999
- Promotion of Access to Information Act (2000)
- Mental Health Act 17, Act no 17 of 2002
- Public Service Act, proclamation 103 of 1994
- Labour relation Act, 66 of 1995
- Skills development Act, 97 of 1998

2. Review of the current financial year (2007/08)

The key achievements of the 2007/08 financial year are based on the 2006/07 performance review.

The Department has made the following significant achievements in the implementation of the objectives stated in the annual performance plan for 2007/08 financial year.

- The Department has established community based centres; one in Mopani District and two in Vhembe District;
- 5 additional service centres have been established to provide protection, care and support of older persons;
- The Department continues to implement poverty alleviation programme in the province. Thirty seven new poverty alleviation projects have been established in the first half of the financial year under review. Some of these projects have been to markets to ensure sustainability. In addition, 100% of qualifying crèches have been funded.
- 24 youths were trained as Voluntary Assistant Probation Workers as part of the Expanded Public Works Programme
- 2 427 children were placed in foster care and 530 children in residential care facilities

- The Department has completed Tubatse children's home that is still on retention, one Drop – In-Centres and five residential facilities. The Malamulele Secure Centre is at 95% completion.
- The Department distributed more than 49 000 food parcels to vulnerable households and individuals to alleviate poverty and extreme hunger including food supplements distributed in all the districts
- The Department is still faced with a vacancy rate of 70% due to inadequate funding and low production of social workers and community development officers in the Province. The Department has awarded 200 bursaries in social work and community development as part of recruitment and retention strategy.

3. Outlook for the coming financial year (2008/09)

The following key priorities aligned with strategic goals of the Department will be implemented in the next MTEF period.

- The goal for provision of leadership, oversight and technical support will be achieved through the implementation of the following priorities:
- Attainment of Millennium Development Goals
- Meeting the needs of specific communities, women, elderly, youth, disabled, pensioners and marginalised and ensuring 100% access to integrated social welfare services by 2009
- Provision of integrated poverty alleviation through establishment and funding of sustainable livelihood and poverty alleviation projects including network support projects
- Provision of integrated services to women and youth focusing on provision of national youth services, treatment and management of substance abuse, establishment of substance abuse treatment centre and shelters, implementation of drug master plan and victim empowerment programmes
- Provision of integrated services to children through implementation of Children's Act and implementation of child justice legislation by 2009.

The Department will:

- Strengthen and establish community structures for child care and protection services
- Strengthen foster care placement programme
- Establish children's homes and provision of services to children in residential care facilities
- Provision of integrated services to older persons and people with disabilities including implementation of the Older Persons Act, norms and standards for service delivery, advocacy programme on elderly abuse, maintaining and protecting the rights for older persons and promoting the status, well-being and security of older persons.
- In addition, the conditions of residential care facilities for older persons will be improved including shifting institutional care to community based care, meeting the needs of pensioners. Community based rehabilitation centers and promoting rights for people with disabilities will be established
- Intensify Expanded Public Works Programmes including expansion of access to Early Childhood Development, Home Community Based Care, Drop-In-Centres, Victim Empowerment Programme and training of community care workers
- Provision of preventative, treatment, care and support services to people infected and affected with HIV and AIDS focusing on provision of funding for NGOs, Community Based Organisations (CBOs) and Faith Based Organisations (FBOs), Drop-In-Centres and services for orphans and Home Community Based Care. The Department will continue to build capacity for care givers
- Demographic and social data for planning and information for decision making will be strengthened
- Infrastructure development focusing on Drop-In Canters, integrated one stop facilities, Children's homes, Secure care centres, Victim Empowerment (VEP) shelters, Old age home, staff accommodation, Place of safety and welfare complex.
- The goal for promoting good governance will be achieved through provision of funding to Non - Governmental Organisations (NGOs), social integration, cohesion and moral regeneration.

The Department will achieve the goal for creating an enabling environment for Social Human Capital Investment through accelerating training and employment of social workers and social auxiliary workers, re-grading salary levels of community development practitioners Receipts and financing.

4. Summary of receipts

4.1 Summary of receipts and financing

Table 12.1(a) below gives the source of funding for Vote 12 over the seven year period 2004/05 to 2010/11.

Table 12.1(a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Equitable share	200,444	327,278	395,201	438,784	426,822	426,822	725,299	810,828	883,292
Conditional grants	70,284	70,284	-	-	-	-	-	-	-
Departmental receipts	213	359	248	256	256	256	307	334	339
Total receipts	270,941	397,921	395,449	439,040	427,078	427,078	725,606	811,162	883,631

4.2 Departmental receipts collection

Table 12.1 (b) provides a summary of the receipts that the department is responsible for collecting. The revenue collected by this department is minimal, relating mainly to the sale of goods.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	172	210	219	239	239	239	290	322	320
Sale of goods and services other than capital assets	172	210	219	239	239	239	290	322	320
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	41	149	29	17	17	17	17	12	19
Total departmental receipts	213	359	248	256	256	256	307	334	339

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification.

5.1 Key assumptions

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

- Salary increases (and carry-through costs) of 7.1 per cent for 2008/09, 5.2 per cent for 2009/10 and 5.1 per cent for 2010/11 were taken into account, pay progression of 1 per cent of the wage bill, as well as the implementation of occupational specific dispensation for social and related occupants and

- CPIX indicators were used to calculate inflation related items, 6.1 per cent for 2008/09, 4.7 per cent for 2009/10 and 4.6 per cent for 2010/11 to cover higher than average inflationary cost for medicine.

5.2 Summary by programme and economic classification

In the 2008/09 MTEF, the department received increases of R65 145 million, R101 910 million and R246 390 million on its baseline allocation, to cater for the costs related to the following national priorities:

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, as well as increase in the number of personnel.

Table 12.2(a) and 12.2(b) below provide a summary of payments and estimates as well as per economic classification.

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Programme 1: Administration ¹	138,786	77,855	94,120	108,687	110,520	110,520	200,071	211,637	230,425
Programme 2: Social Welfare Services	161,847	179,779	194,546	209,135	210,156	215,156	347,977	398,966	438,703
Programme 3: Development and Support Services	43,620	100,535	112,725	121,218	106,402	101,402	177,558	200,559	214,503
Total payments and estimates	344,253	358,169	401,391	438,040	427,078	427,078	725,606	811,162	883,631

Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	158,500	228,837	254,435	285,133	264,740	248,440	391,365	439,575	473,120
Compensation of employees	109,382	124,009	138,856	154,834	151,061	149,321	192,750	207,202	217,839
Goods and services	49,118	104,828	115,579	130,299	113,679	99,119	198,615	232,373	255,281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	92,181	92,738	109,537	101,839	114,559	130,859	225,287	256,725	293,445
Provinces and municipalities	489	358	126	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	90,389	87,859	108,992	95,699	109,299	125,599	209,287	242,725	278,105
Households	1,303	4,521	419	6,140	5,260	5,260	16,000	14,000	15,340
Payments for capital assets	93,572	36,594	37,419	52,068	47,779	47,779	108,954	114,862	117,066
Buildings and other fixed structures	67,715	27,625	28,309	40,000	40,000	40,000	96,810	96,424	96,424
Machinery and equipment	25,857	8,858	9,110	12,068	7,779	7,779	12,144	18,438	20,642
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	111	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	344,253	358,169	401,391	438,040	427,078	427,078	725,606	811,162	883,631

There are significant increases across all programmes in 2008/09 MTEF of nearly 52 per cent. The strong increase caters for sector agreed priorities.

The budget for Compensation of employees is set to increase from R149 321 million in the 2007/08 Estimated Actual to R192 750 million in 2008/09, partly due to general salary improvements, as well the additional allocation received for the implementation of occupational specific dispensation for social and related occupants.

The increase in *Goods and Services* relates to the real increase in the baseline provision to the department, and to cater for integrated food parcels and food parcels for HIV/AIDS.

Transfers and subsidies to: Non-profit institutions experience a substantial growth in 2008/09 due to the funding of bursaries of non-employees such as social workers and the funding of NGO's, Crèches and poverty alleviation projects.

Payments for capital assets show a strong upward increase, the Department is in the process of addressing Infrastructure backlogs.

5.4 Infrastructure payments

Table below presents a summary of infrastructure expenditure and estimates. Detailed information on infrastructure is given in the Annexure to Vote 12 - Social Development.

The department has started with the development of One Stop Centres. These centres will ensure the rendering of integrated Social Development services under one roof. The department is currently in the process of planning a Secure Care Centre in Waterberg which will be implemented only in the 2009/10 financial year. Another Secure Care Centre is planned for Sekhukhune district in 2010/11. The main purpose of these Secure Care Centres is to provide prevention and intervention services to children and youth in conflict with the law (refer to annexure for detailed project lists).

The budget allocation for the 2008 MTEF is as follows: R96, 8 million; R96, 4 million and R96, 4 million in 2008/09; 2009/10 and 2010/11 respectively.

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	MTEF	MTEF	MTEF
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
New constructions (buildings and infrastructure)	58,300	30,827	38,188	40,000	40,000	40,000	86,110	75,424	88,424
Rehabilitation/upgrading	2,615	1,320	1,200	-	-	-	10,700	21,000	8,000
Recurrent maintenance	-	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-	-	-	-
Total Social Development	60,915	32,147	39,388	40,000	40,000	40,000	96,810	96,424	96,424

5.5 Departmental Public-Private Partnership (PPP) projects

The department has registered a Public Private Partnership (PPP) and the feasibility study is currently underway. It is envisaged that this PPP will be responsible for the provision and management of four of the province's secure care centres.

Table 12.3 below provides of departmental Public Private Partnership projects

Table 12.3: Summary of provincial Public-Private Partnership projects

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Projects under implementation										
PPP unitary charge	3,582	3,582	4,740	6,200	0	0	6,350	9,410	9,880	
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total		3,582	4,740	6,200	0	0	6,350	9,410	9,880	

6. Programme Description

The services rendered by this department are categorized under three programmes. The payments and budgeted estimates for each programme are summarized in terms of economic classification, details of which are presented in the Annexure to Vote 12 – Social 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 aim of these sub-programmes is:

- 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 strategic direction of the department; and
- To provide support with regard to corporate management, human resource management, logistics, communication, finance and legal services, etc.

The increasing trend is mainly attributable to the costs associated with additional capital projects. It should be noted that infrastructure costs for all programmes are reflected under Programme 1.

Tables 12.3 (a) and 12.3 (b) below reflect a summary of payments and estimates relating to Programme 1: Administration for the financial year 2004/05 to 2010/11.

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Subprogramme										
Office of the MEC										
Corporate Management Services	118,543	53,707	63,131	68,145	68,145	75,871	134,011	148,147	161,276	
District Management	20,243	24,148	30,989	40,542	42,375	34,649	66,060	63,490	69,149	
Total payments and estimates	138,786	77,855	94,120	108,687	110,520	110,520	200,071	211,637	230,425	

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	42,952	43,761	53,990	56,078	60,200	60,200	78,929	89,628	104,915
Compensation of employees	28,616	29,440	36,399	34,972	40,416	38,676	45,018	46,670	49,003
Goods and services	14,336	14,321	17,591	21,106	19,784	21,524	33,911	42,958	55,912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,742	4,366	5,384	6,140	5,140	5,140	16,000	14,000	15,340
Provinces and municipalities	160	90	45	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,319	-	5,339	-	-	-	-	-	-
Households	1,263	4,276	-	6,140	5,140	5,140	16,000	14,000	15,340
Payments for capital assets	92,092	29,728	34,746	46,469	45,180	45,180	105,142	108,009	110,170
Buildings and other fixed structures	67,715	23,975	28,309	40,000	40,000	40,000	96,810	96,424	96,424
Machinery and equipment	24,377	5,642	6,437	6,469	5,180	5,180	8,332	11,585	13,746
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	111	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	138,786	77,855	94,120	108,687	110,520	110,520	200,071	211,637	230,425

6.2 Programme 2: Social Welfare Services

The purpose of Programme 2: Social Welfare Services is to provide integrated development social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

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

The sub-programme: Substance Abuse Prevention and Rehabilitation covers prevention programmes, the implementation of National Drug Master Plan, registration, subsidization and inspection of treatment centres, counseling 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, counseling services, the registration, subsidization and inspection of old age homes, etc.;

The Crime Prevention and Support 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 sentence;

The sub-programme: Services to Persons with Disabilities caters for the prevention of disabilities in children, subsidization and management of protective workshops, counseling services and subsidization 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 street children including subsidization of shelters and drop-in centres. The sub-programme also caters for the placement and supervision of foster care cases, adoption services, inspection and management of children's homes, management of seven places of safety, and reunification and aftercare services relating to the Child Care Act, 1983;

The Victim Empowerment sub-programme focuses on prevention of domestic violence and victim empowerment programmes, counseling services, and subsidization of shelters for abused women;

The HIV and AIDS sub-programme includes awareness and prevention programmes, training of peer group counselors, establishment and subsidization of drop-in centres, counseling services recruitment and training of volunteers and community caregivers to support orphans and vulnerable children, home and community – based psycho-social care,

The Social Relief sub-programme includes financial and material assistance to individuals/families, and

The Care and Support Services to Families sub-programme includes the parenting skills programme, recommendations relating to the Maintenance Act, family preservation programmes, marriage and family counseling, etc.

Tables 12.4(a) and 12.4(b) summarise payments and estimates for Programme 2: Social Welfare Services.

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Administration	72,033	77,267	78,250	97,579	98,600	76,663	132,541	151,028	171,237
Substance Abuse, Prevention and Rehabilitation	3,836	3,863	4,613	649	649	1,185	2,694	3,728	4,382
Care and Services to Old Persons	7,954	9,403	10,961	9,888	9,888	8,746	9,580	10,059	10,763
Crime Prevention and Support	2,079	277	-	9,285	9,285	4,280	9,935	10,432	11,162
Services to the Persons with Disabilities	5,535	3,322	6,847	4,687	4,687	8,388	15,015	5,266	5,634
Child Care and Protection Services	39,199	57,305	68,308	48,970	48,970	75,616	102,751	129,906	144,553
Victim Empowerment			989	1,000	1,000	3,178	1,000	1,060	1,124
HIV and AIDS	31,171	28,342	24,499	34,577	34,577	34,800	73,461	82,922	84,662
Social Relief	40	-	79	1,500	1,500	1,400	500	1,575	1,685
Care and Support Services to Families				1,000	1,000	900	500	3,000	3,501
Total payments and estimates	161,847	179,779	194,546	209,135	210,156	215,156	347,977	398,966	438,703

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
				2007/08					
Current payments	81,640	98,161	116,229	128,067	118,368	118,368	168,816	188,730	195,798
Compensation of employees	59,811	70,165	70,850	83,705	76,378	76,378	96,549	109,719	114,167
Goods and services	21,829	27,996	45,379	44,362	41,990	41,990	72,267	79,011	81,631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	78,969	75,075	75,774	75,636	89,356	94,356	175,349	203,383	236,009
Provinces and municipalities	160	200	62	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	78,769	74,632	75,374	75,636	89,236	94,236	175,349	203,383	236,009
Households	40	243	338	-	120	120	-	-	-
Payments for capital assets	1,238	6,543	2,543	5,432	2,432	2,432	3,812	6,853	6,896
Buildings and other fixed structures	-	3,650	-	-	-	-	-	-	-
Machinery and equipment	1,238	2,893	2,543	5,432	2,432	2,432	3,812	6,853	6,896
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	161,847	179,779	194,546	209,135	210,156	215,156	347,977	398,966	438,703

Service delivery measures – Programme 2: Social Welfare Services

Table below illustrate the main service delivery measures of Programme 2: Social Welfare Services

Sub programme	Indicator/performance measure	2008/09 (target)
National Performance Measures		
2.1: Substance abuse, prevention and Rehabilitation		
	No. of Local Drug Action Committees established	4
2.2: Care and services to Older persons		
	No. of care givers trained in home-based care for older persons	60
2.3: Crime Prevention and Support		
	No. of Gov funded NPOs delivering services on crime prevention and support	
	No. of children in secure care centers	190
2.4: Child Care and Protection Services		

Sub programme	Indicator/performance measure	2008/09 (target)
	No. of children in shelters street children funded	3
	No of children placed in foster care	2 500
2.5: Victim Empowerment		
	No. of victim empowerment volunteers who received training.	60
2.6: HIV and AIDS		
	Number of care givers trained on NQF level 1, 3 and 4	3 500
Provincial Performance Measures		
	Number of children in residential care facilities	560
	Number of drop-in centres established and funded	100
	Number of orphans and vulnerable children provided with psychosocial support	1 000
	Number of qualifying crèches funded	1 221

6.3 Programme 3: Development and Research

Programme 3 provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The objectives of this programme are:

- Coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth
- Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
- Facilitate the development of institutional capacity for non-profit organization and other emerging organizations
- Facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department
- Advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services
- Provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme

Tables 12.5 (a) and 12.5 (b) below summarise payments and estimates pertaining to Programme 3: Emergency Medical Services.

Table 12.5(a): Summary of payments and estimates: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Subprogramme									
Administration	11,531	53,343	23,394	39,330	35,440	35,650	71,881	77,982	87,177
Youth Development				1,500	1,500	950	2,000	3,000	4,095
Sustainable Livelihood	32,085	43,280	89,321	77,388	66,462	61,510	100,467	116,206	119,624
Institutional Capacity Building and Support			10						
Research and Demography	4	3,912	-	1,500	1,500	1,500	1,710	1,796	1,921
Population Capacity Development and Advocacy				1,500	1,500	1,792	1,500	1,575	1,686
Total payments and estimates	43,620	100,535	112,725	121,218	106,402	101,402	177,558	200,559	214,503

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	33,908	86,915	84,216	100,988	86,172	69,872	143,620	161,217	172,407
Compensation of employees	20,955	24,404	31,607	36,157	34,267	34,267	51,183	50,813	54,669
Goods and services	12,953	62,511	52,609	64,831	51,905	35,605	92,437	110,404	117,738
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,470	13,297	28,379	20,063	20,063	31,363	33,938	39,342	42,096
Provinces and municipalities	169	68	19	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,301	13,227	28,279	20,063	20,063	31,363	33,938	39,342	42,096
Households	-	2	81	-	-	-	-	-	-
Payments for capital assets	242	323	130	167	167	167	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	242	323	130	167	167	167	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	43,620	100,535	112,725	121,218	106,402	101,402	177,558	200,559	214,503

Service delivery measures – Programme 3: Development and Research

Table below illustrate service delivery measures for Programme 3: Development and Research.

Sub programme	Indicator/performance measure	2008/09 (target)
National Performance Measures		
3.1 Youth Development		
	Number of Government funded NPOs providing youth development services	5
	Number of programmes implemented for youth development by Government	4
	Number of programmes implemented for youth development by NPOs	4
	Number of youth participating in youth development programs conducted by Government	500
	Number of youth participating in youth development programs conducted by NPOs	250
	Number of Local Youth forums established	5
	Number of youth practitioners receiving youth worker training	200
3.2: Sustainable Livelihood		
	Number of Government funded NPOs involved in poverty alleviation projects	60
	Number of poverty alleviation projects in operation	513
	Number of poverty alleviation projects that were converted to sustainable livelihood projects	5
	Number of individuals participating in sustainable livelihood projects	50
3.3: Institutional capacity building and support		
	Number of NPOs registered	50
	Number of training workshops conducted with networking organizations	35
	Number of organizations taking part in training workshops	10
	Number of Community Development Practitioners that took part in training sessions on management and administration of NPOs	70
3.4 Research and Democracy		

Sub programme	Indicator/performance measure	2008/09 (target)
	Number of final research reports completed	3
	Number of final unplanned demographic profiles completed	5
3.5 Population capacity development and advocacy		
	Number of training programmes conducted to enhance technical capacity in the population and development field	2
	Number of officials who participated in training programmes to enhance technical capacity in the population and development field	75
	Number of dissemination workshops or seminars for population and development conducted	2
	Number of officials who participated in dissemination workshops or seminars for population and development	50
Provincial Performance Measures		
	Number of new poverty alleviation projects established	20
	Number of poverty alleviation projects linked to markets annually	30
	Number of vulnerable households provided with food parcels	20 000
	Number of new home-based care givers trained and received stipend	8 300
	Number of Early Child Development practitioners trained on child care level 1	600

7. Other programme information

7.1 Personnel numbers and costs

Tables 12.6(a) below indicate personnel information in Social Development, whilst table 12.6(b) reflects a summary of departmental Human resources and finances components personnel costs.

Table 12.6(a): Personnel numbers and costs ¹: (name of department)

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
Programme 1: Administration	301	361	420	441	462	483	510
Programme 3: Social Welfare Services	440	492	517	543	569	594	627
Programme 4: Development and Support Services	169	179	189	198	208	217	229
Total personnel numbers: (name of department)	910	1,032	1,126	1,182	1,239	1,294	1,366
Total personnel cost (R thousand)	109,382	124,009	138,856	151,061	192,750	207,202	217,839
Unit cost (R thousand)	120	120	123	128	156	160	159

1) Full-time equivalent

Table 12.6(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Total for department									
Personnel numbers (head count)	910	1,032	1,126	1,182	1,182	1,182	1,239	1,294	1,366
Personnel costs (R'000)	109,382	124,009	138,856	154,834	151,061	149,321	192,750	207,202	217,839
Human resources component									
Personnel numbers	6	6	16	21	21	21	21	21	21
Personnel costs	297	297	5,328	6,993	6,993	6,993	6,993	6,993	6,993
Head count as % of total for department	1	1	1	2	2	2	2	2	2
Personnel cost % of total for department	0	0	4	5	5	5	4	3	3
Finance component									
Personnel numbers (head count)	29	29	41	112	112	112	112	112	112
Personnel cost (R'000)	6,757	6,757	9,553	26,096	26,096	26,096	26,096	26,096	26,096
Head count as % of total for department	3	3	4	9	9	9	9	9	8
Personnel cost as % of total for department	6	5	7	17	17	17	14	13	12

7.2 Training

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. Table 12.7(a) and 12.7(b) below reflects departmental expenditure on training, which is catered for under Programme 1; Administration.

Table 12.7(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Programme 1: Administration	1,500	1,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000
Payments on tuition	1,500	1,000	1,000	3,500	3,500	3,500	3,500	3,500	3,500
Total payments on training	1,500	1,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000

Table 12.7(b): Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Number of staff	910	1,032	1,126	1,182	1,239	1,294	1,239	1,294	1,366
Number of personnel trained									
of which									
Male	276	302	310	350	310	310	380	420	419
Female	517	465	500	500	500	500	540	585	495
Number of training opportunities									
of which									
Tertiary	190	5	5	15	15	15	20	45	45
Workshops	660	15	15	30	30	30	40	50	50
Seminars		10	10	25	25	25	40	30	30
Other									
Number of bursaries offered	37	38	25	25	25	25	25	25	30
Number of interns appointed									
Number of learnerships appointed	36	39	39	52	39	39	52	52	59
Number of days spent on training	5	5	5	5	5	5	5	5	6

ANNEXURE TO VOTE 12 – SOCIAL DEVELOPMENT

Table 12.8: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	172	210	219	239	239	239	290	322	320
Sale of goods and services other than capital assets	172	210	219	239	239	239	290	322	320
Sales of goods and services produced by department	172	210	219	239	239	239	290	322	320
Sales by market establishments									
Administrative fees									
Other sales	172	210	219	239	239	239	290	322	320
Of which									
Commission on Insurance	134	176	163	175	175	175	223	247	250
Rentals	38	34	56	64	64	64	25	27	70
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
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	41	149	29	17	3,445	3,445	17	12	19
Total departmental receipts	213	359	248	256	3,684	3,684	307	334	339

Of which: Capitalised compensation⁶

Table 12.9(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	158,500	228,837	254,435	285,133	264,740	248,440	391,365	439,575	473,120
Compensation of employees	109,382	124,009	138,866	154,834	151,061	149,321	192,750	207,202	217,839
Salaries and wages	95,791	106,823	122,156	140,512	136,525	134,587	175,253	188,830	198,520
Social contributions	13,591	17,186	16,700	14,322	14,536	14,734	17,497	18,372	19,319
Goods and services	49,118	104,828	115,579	130,299	113,679	99,119	198,615	232,373	255,281
<i>of which</i>									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹:	92,181	92,738	109,537	101,839	114,559	130,859	225,287	256,725	293,445
Provinces and municipalities	489	358	126	-	-	-	-	-	-
Provinces ²	-	-	45	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	45	-	-	-	-	-	-
Municipalities ³	489	358	81	-	-	-	-	-	-
Municipalities	489	358	81	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	90,389	87,859	108,992	95,699	109,299	125,599	209,287	242,725	278,105
Households	1,303	4,521	419	6,140	5,260	5,260	16,000	14,000	15,340
Social benefits	40	3,314	338	-	120	120	-	-	-
Other transfers to households	1,263	1,207	81	6,140	5,140	5,140	16,000	14,000	15,340
Payments for capital assets	93,572	36,594	37,419	52,068	47,779	47,779	108,954	114,862	117,066
Buildings and other fixed structures	67,715	27,625	28,309	40,000	40,000	40,000	96,810	96,424	96,424
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	67,715	27,625	28,309	40,000	40,000	40,000	96,810	96,424	96,424
Machinery and equipment	25,857	8,858	9,110	12,068	7,779	7,779	12,144	18,438	20,642
Transport equipment	-	-	5,730	-	-	-	-	-	-
Other machinery and equipment	25,857	8,858	3,380	12,068	7,779	7,779	12,144	18,438	20,642
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	111	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	344,253	358,169	401,391	439,040	427,078	427,078	725,606	811,162	883,631
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

Table 12.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	42,952	43,761	53,990	56,078	60,200	60,200	78,929	89,628	104,915
Compensation of employees	28,616	29,440	36,399	34,972	40,416	38,676	45,018	46,670	49,003
Salaries and wages	23,046	23,508	32,255	28,745	34,096	32,254	37,224	38,486	40,410
Social contributions	5,570	5,932	4,144	6,227	6,320	6,422	7,794	8,184	8,593
Goods and services	14,336	14,321	17,591	21,106	19,784	21,524	33,911	42,958	55,912
of which									
Consultants	1,956	1,956	1,062	2,411	2,411	2,411	12,752	13,453	14,395
Inventory	6,533	6,743	686	5,072	5,072	5,072	5,427	5,726	6,126
Maintenance and repairs	510	510	2,370	530	530	530	567	598	640
Travel and subsistence	2,293	2,293	3,441	2,920	2,920	2,920	3,124	3,296	3,527
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	3,742	4,366	5,384	6,140	5,140	5,140	16,000	14,000	15,340
Provinces and municipalities	160	90	45	-	-	-	-	-	-
Provinces ²	-	-	45	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds			45						
Municipalities ³	160	90	-	-	-	-	-	-	-
Municipalities	160	90	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,319	-	5,339	-	-	-	-	-	-
Households	1,263	4,276	-	6,140	5,140	5,140	16,000	14,000	15,340
Social benefits		3,071	-						
Other transfers to households	1,263	1,205	-	6,140	5,140	5,140	16,000	14,000	15,340
Payments for capital assets	92,092	29,728	34,746	46,469	45,180	45,180	105,142	108,009	110,170
Buildings and other fixed structures	67,715	23,975	28,309	40,000	40,000	40,000	96,810	96,424	96,424
Buildings									
Other fixed structures	67,715	23,975	28,309	40,000	40,000	40,000	96,810	96,424	96,424
Machinery and equipment	24,377	5,642	6,437	6,469	5,180	5,180	8,332	11,585	13,746
Transport equipment			5,730						
Other machinery and equipment	24,377	5,642	707	6,469	5,180	5,180	8,332	11,585	13,746
Cultivated assets									
Software and other intangible assets		111	0						
Land and subsoil assets									
Total economic classification	138,786	77,855	94,120	108,687	110,520	110,520	200,071	211,637	230,425
Of which: Capitalised compensation ⁶	-	-	-	-	-	-	-	-	-

Table 12.9(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Current payments	81,640	98,161	116,229	128,067	118,368	118,368	168,816	188,730	195,798	
Compensation of employees	59,811	70,165	70,850	83,705	76,378	76,378	96,549	109,719	114,167	
Salaries and wages	53,080	60,434	61,808	76,770	69,339	69,243	89,094	101,891	105,832	
Social contributions	6,731	9,731	9,042	6,935	7,039	7,135	7,455	7,828	8,335	
Goods and services	21,829	27,996	45,379	44,362	41,990	41,990	72,267	79,011	81,631	
of which										
Cons & spec ser: personnel & labour	7,630	7,630	13,293	16,856	16,856	16,856	16,856	19,028	20,360	
Consultants & specialised services	5,940	5,940	15,686	4,376	4,376	4,376	4,376	4,940	5,286	
Maintenance, repairs and running costs	4,965	4,965	2,131	6,159	6,159	6,159	6,159	6,953	7,439	
Food sup: food supplies	892	892	7,249	941	941	941	941	1,062	1,137	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to ¹:	78,969	75,075	75,774	75,636	89,356	94,356	175,349	203,383	236,009	
Provinces and municipalities	160	200	62	-	-	-	-	-	-	
Provinces ²	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	160	200	62	-	-	-	-	-	-	
Municipalities	160	200	62	-	-	-	-	-	-	
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	78,769	74,632	75,374	75,636	89,236	94,236	175,349	203,383	236,009	
Households	40	243	338	-	120	120	-	-	-	
Social benefits	40	243	338	-	120	120				
Other transfers to households										
Payments for capital assets	1,238	6,543	2,543	5,432	2,432	2,432	3,812	6,853	6,896	
Buildings and other fixed structures	-	3,650	-	-	-	-	-	-	-	
Buildings										
Other fixed structures		3,650	-							
Machinery and equipment	1,238	2,893	2,543	5,432	2,432	2,432	3,812	6,853	6,896	
Transport equipment										
Other machinery and equipment	1,238	2,893	2,543	5,432	2,432	2,432	3,812	6,853	6,896	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	161,847	179,779	194,546	209,135	210,156	215,156	347,977	398,966	438,703	
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-	

Table 12.9(e): Payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	33,908	86,915	84,216	100,988	86,172	69,872	143,620	161,217	172,407
Compensation of employees	20,955	24,404	31,607	36,157	34,267	34,267	51,183	50,813	54,669
Salaries and wages	19,665	22,881	28,093	34,997	33,090	33,090	48,935	48,453	52,278
Social contributions	1,290	1,523	3,514	1,160	1,177	1,177	2,248	2,360	2,391
Goods and services	12,953	62,511	52,609	64,831	51,905	35,605	92,437	110,404	117,738
of which									
Com: tel/telegraph&telex	565	565	1,966	318	318	318	354	373	400
food sup: food supplies	22,724	22,724	41,867	35,071	30,071	20,071	51,912	66,967	93,755
T&S Dom without op:	2,530	2,530	1,282	7,526	7,526	7,526	3,502	3,695	3,953
Mnt&rep: Motor Vehicles	4,500	4,500	3,596	366	366	366	407	429	459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	9,470	13,297	28,379	20,063	20,063	31,363	33,938	39,342	42,096
Provinces and municipalities	169	68	19	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	169	68	19	-	-	-	-	-	-
Municipalities	169	68	19	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	9,301	13,227	28,279	20,063	20,063	31,363	33,938	39,342	42,096
Households	-	2	81	-	-	-	-	-	-
Social benefits									
Other transfers to households		2	81						
Payments for capital assets	242	323	130	167	167	167	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	242	323	130	167	167	167	-	-	-
Transport equipment									
Other machinery and equipment	242	323	130	167	167	167	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	43,620	100,535	112,725	121,218	106,402	101,402	177,558	200,559	214,503
<i>Of which: Capitalised compensation</i> ⁶	-	-	-	-	-	-	-	-	-

Non Standardised items	Target for 2008/2009
Program me 2 Social Welfare Services	
Substance Abuse Prevention and Rehabilitation	
Number of interviews at substance abuse centres- Government	
Number of interviews at substance abuse centres- NGOs	1,800
Number of drug awareness campaigns focusing on youth- Government	30
Number of youth interviewed for drug abuse-Government	270
Number of youth interviewed for drug abuse-NGOs	300
Care and services to older persons	
Number of older persons interviewed-Government	850
Number of older persons interviewed-NGOs	650
Crim e prevention and support	
Number of children interviewed who are in conflict with the law- Government	2,000
Number of children interviewed for pre-sentence reports-Government	275
Number of children in conflict with the law assessed-Government	1,450
Number of children in diversion programme	1,400
Number of children placed in secure centers-Government	220
Number of children placed in secure centers-NGOs	2
Number of children on home-based supervision	1,000
Services to persons with disabilities	
Number of persons with disabilities working at protective workshops-Government	
Number of persons with disabilities working at protective workshops-NGOs	2,000
Number of persons with disabilities interviewed- Government	750
Number of persons with disabilities interviewed- NGOs	3,000
Number of children with disabilities provided with services	2,300
Child Care and Protection Services	
Number of children who stay in Children Homes- Government	280
Number of children who stay in Children Homes- NGO	330
Number of children who stay in PPlaces of Safety - Government	200
Number of children who stay in Secure Care Centres - Government	
Number of children who stay in Secure Care Centres - NGO	130
Number of children court cases handled - Government	3,000
Number of children court cases handled - NGO	500
Number of child abuses cases reported - NGO	200
Number of child abuses cases reported - Government	300
Number of children in ECD centres - Government	0
Number of children in ECD centres - NGO	57,000
Number of foster care cases pending	2,200
Number of children re-intergrated with family	100
Number of adoptions dealt with	30
Number of child neglect cases reported - NGO	170
Number of child neglect cases reported - Government	200
Victim Empowerment	
Number of persons staying at shelters for victims of domestic violence-Government	
Number of persons staying at shelters for victims of domestic violence-NGO	75
Number of clients that receive victim support service - Government	1,000
Number of clients that receive victim support service - NGO	1,700
Number of victim support programmes - Government	
Number of victim support programmes - NGO	1
HIV and AIDS	
Number of clients interviewed with HIV and AIDS - Government	11,000
Number of clients interviewed with HIV and AIDS - NGO	12,000
Number of care givers serving people affected with HIV and AIDS	2,795
Social Relief	
Number of clients interviewed for social relief applications	900
Care and Support Sevices to Fam illies	
Number of married couples receiving marriage counselling - Government	7,000
Number of married couples receiving marriage counselling - NGO	750
Program me 3: Development and Research	
Youth Delopment	
Number of NGOs funded for youth projects	
Number of youth development centres - NGO	
Number of youth development centres - Government	
Institutional capacity Building and Support	
Number of NPO registered	
Number of NPO funded	42