

## Social Services

## Vote 13

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To be appropriated by Vote in 2008/09	R662 332 000
Statutory amount	R 852 000
Responsible MEC	MEC of Health and Social Services
Administrating Department	Department of Health and Social Services
Accounting Officer	Superintendent General of the Department of Health and Social Services

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### 1. Overview

#### Vision

A developed society in which all people have equitable access to quality, humane and integrated health and social services.

#### Mission

To provide and promote integrated quality health and social services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga

#### Strategic Goals

- Improve the quality and equity of service delivery, the capacity and governance of the Social Services Component.
- Mitigate the negative impact of HIV and AIDS and expand the Home Community Based Care Programme.
- Reduce poverty through integrated sustainable development by specifically prioritising the most vulnerable groups.
- Develop an infrastructure strategy.
- Rebuild families and communities

#### Legislative and other mandates

The core functions of the department are determined by the following legislation:

- The Constitution (Act 108 of 1996)
- Children's Act (Act 38 of 2005)
- National Welfare Act (Act 100 of 1978)
- Social Assistance Act (Act 59 of 1992 as amended).
- Social Assistance Act (Act 13 of 2004)
- Older Person's Act (Act 13 of 2006)
- Social Work Act (Act 110 of 1978 as amended)
- Probation Services Act (Act 116 of 1991 as amended)
- The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)
- White Paper on Developmental Social Welfare (Notice 1108 of 1997)
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- The Ten Point Plan
- White Paper on a Population Policy for South Africa (Notice 19230 of 1998)

**Non-Profit Organisations Act (Act 71 of 1997)**

- Social Welfare Services: Financing Policy (General Notice 463 of 1999)

White Paper for an Integrated Disability Strategy of the Government of National Unity (Notice 299 of 1996)

- Criminal Procedures Act (Act 51 1977 as amended)
- Domestic Violence Act (Act 116 of 1998)
- The Child Justice Bill

**2. Review of the current financial year 2007/8**

In an endeavour to accelerate service delivery, the Department has put in place a comprehensive strategic management system. The strength of this system is based on the integrated service delivery model, that:

- Is guided by a comprehensive policy analysis, formulation, evaluation and monitoring approach that provides a framework for the collection of baseline research information on the target population; i.e. children, women, youth, people with disabilities, people living with HIV and AIDS, families and communities.

Contributes to the development of a comprehensive and integrated poverty alleviation strategy. Provides for a holistic performance monitoring system that takes into consideration the Department's capacity to deliver services to its citizenry, impact on the services rendered to the extent to which it uses its resources productively, as well as the extent to which it minimizes the effects of inflation.

The year under review presented some challenges and opportunities in turning around the situation in Vote 13.

The Department has increased the rate of appointments to a point where the staff complement is almost double, from 514 to over 1000. However, the delays in the finalisation of the department's organisational structure, as well as the slow process of appointment of personnel remain significant as challenges for the vote.

The appointment of the Chief Director Social Services in April 2007, after three years of the post being vacant, assisted the Social Services component in terms of strategic direction and co-ordination of the core business for Social Services. As a result, the repositioning of the Social Services component to a certain extent received the full attention it deserves.

257 Social Auxiliary Workers were awarded bursaries. This is 67 more than the stated target of 190. 190 of the said 257 are expected to complete their studies at the end of the financial year. 67 have been employed by the department. 250 Social Work students were awarded bursaries, and 44 of them will be completing their studies and will be joining the department in 2008. 71 HCBC organizations were funded in line with the EPWP. These not only benefited the carers, but also improved services to orphans and other children made vulnerable by HIV and AIDS.

The department was able to carry out its mandate in terms of the Child Justice Bill by implementing diversion programmes with the increased number of probation officers and

assistant probation officers. The number of children awaiting trial in prisons was also reduced as the capacity of the Hendrina Secure Care Centre was increased from 35 to 60 beds, this also include accommodation for girls.

As a response to reduce the number of youth dependent on substance abuse, the department has intensified its awareness and prevention programmes through Ke-Moja targeting youth in schools. The capacity of the current Treatment and Rehabilitation Centre was increased to accommodate 20 youth to address the special needs of young people who have become addicts.

### **Constraints**

The main challenge faced by the Sector is inadequate infrastructure for office accommodation. This has a negative impact on the accessibility of services. The current organisational structure is not aligned to service delivery needs. This resulted to the prioritisation of the review of the current organisational structure. Inadequate human capacity at all levels still remains a challenge, with special reference to scarce skills.

## **3. Outlook for the coming financial year 2008/09**

### **Services intended for the coming year**

The Department is set out to achieve the departmental and provincial priorities. The Department is guided by the Integrated Service Delivery Model (ISDM).

The department will continue implement the provisions of the Older Person's Act, Children's Act, Child Justice Bill, National Youth Service and National Drug Master Plan to improve service delivery. The ISDM continues to be a beacon for the department in the repositioning of the Social Services component to address the existing and growing risks and challenges such as poverty, unemployment and HIV and AIDS.

Major focus will be given to the following priorities in the next financial year:

- The restoration of the ethics of care and human development into all programmes. This includes the rebuilding of family, community and social relations in order to promote social integration.
- The implementation of the Sustainable Livelihood Approach that provides direct benefits to those who are in greatest need. This will address poverty in rural and urban areas with prime beneficiaries being women, youth and children.
- The provision of a range of services to support community-based care and support for people living with HIV and AIDS as well as those affected such orphans and vulnerable children.
- The development and implementation of strategies to reduce youth criminality, substance abuse and youth unemployment.
- Making social welfare services accessible and available to people in rural, peri-urban and informal settlements as well as ensuring equity in service provision is critical to the transformation process.
- Providing services to people with disabilities in ways that promote their human rights, economic development and assist with their integration into mainstream society.
- The Department is committed to co-operative governance. It will work in partnership with communities, organizations and institutions in civil society. The Department will promote the strengthening of the partnership between non-profit organizations (NPOs), Community-Based Organizations (CBOs) and Faith Based Organizations (FBOs) in rendering developmental social services.

- The facilitation of systematic integration of population factors into all policies, plans, programmes and strategies at all levels and within all sectors and institutions of government in the Mpumalanga Province.
- The Department will further focus on poverty eradication including the adoption and implementation of the anti-poverty strategy, crime prevention and support, further implementation of the Isibindi Model, intensification of EPWP with special emphasis on ECD and HCBC, the National Youth Service, Masupatsela and Infrastructure development.

#### • 4. Receipts and financing

##### 4.2 Summary of receipts

Table 13.1: Summary of receipts: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	3 068 128	249 898	319 218	492 517	492 517	492 517	656 932	776 447	893 711
Conditional grants	304 164								
Departmental receipts	5 599			5 000	5 000	5 000	5 400	5 832	6 299
<b>Total receipts</b>	<b>3 377 891</b>	<b>249 898</b>	<b>319 218</b>	<b>497 517</b>	<b>497 517</b>	<b>497 517</b>	<b>662 332</b>	<b>782 279</b>	<b>900 010</b>

##### 4.3 Departmental receipts collection

Table 13.2 Departmental receipts: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sales of goods and services other than capital assets	852	354	208		192	205	211	232	237
Interest, dividends and rent on land	3 558	357	1 734		1 560	2 003	1 716	1 888	2 020
Sales of capital assets		78				41			
<b>Total departmental receipts</b>	<b>4 410</b>	<b>789</b>	<b>1 942</b>		<b>1 752</b>	<b>2 249</b>	<b>1 927</b>	<b>2 120</b>	<b>2 257</b>

## 5 Payment summary

### 5.1 Key Assumptions

#### Implementation of the Integrated Service Delivery Model (ISDM)

The ISDM for developmental social services is inclusive of all programmes within the component. This model presents an opportunity to detail the nature scope extent and level of services that social services practitioners are and should be delivering within one consolidated framework. The desired outcome of the ISDM is the implementation of a comprehensive, efficient, effective, quality services delivery system that contributes to a self-reliant society.

In order to implement this model effectively a range of human, financial and other infrastructure resources are required. The implementation of the ISDM, the following key focus areas have been prioritised: Implementation of social welfare legislation and policies Child Justice Bill

- This legislation requires the sector to make provision for the employment of probation officers and assistant probation officers to implement diversion programmes

- This will also require an increase in capacity of the current Secure Care Centre from 30 to 60 beds plus an additional 60 bed capacity Secure Care Centre.
- Older Person's Act, 13 of 2006

This Act advocates for the transformation of services for older persons to ensure equity in the distribution of resources, and promotion of community based services. The rights and protection of older persons are also promoted. This will be done through, amongst others, the implementation of the register on elder abuse.

Children's Act, 38 of 2005

The rights and protection of children as enshrined in the constitution are further promoted in this Act. Special focus will be given to early childhood development by funding additional 120 ECD centres, and strengthening of 143 ECD sites in terms of the EPWP reaching 56 811 children.

### **Expansion of Social Welfare Services**

The financial awards policy makes provision for the transformation of services rendered by NPO's. The increase in budget in the coming year will enable the department to fund more community based services especially those in rural areas. It will also be used to building institutional capacity of emerging NPO's.

### **Expanded Public Works Programme**

The EPWP will be intensified with 143 additional ECD sites and 55 HCBC projects linked to EPWP.

### **Institutional Capacity Building**

The implementation of the ISDM and increasing needs for services makes it imperative that the Department prioritises institutional capacity building. These increasing needs for human and financial resources make it necessary that the vote use the additional budget effectively. It is also important that the Department constantly strengthens its management capacity.

## **5.2 Programme summary**

**Table 13.3: Summary of payments and estimates: (Social Services)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	62 341	49 494	50 027	120 432	90 991	90 991	118 564	130 852	134 718
Social Welfare Services	125 142	145 724	200 642	281 811	322 718	322 718	408 788	504 995	610 530
Research and Development	35 522	54 680	68 549	95 274	83 808	83 808	134 980	146 432	154 762
<b>Total payments and estimates: (Social Se</b>	<b>223 005</b>	<b>249 898</b>	<b>319 218</b>	<b>497 517</b>	<b>497 517</b>	<b>497 517</b>	<b>662 332</b>	<b>782 279</b>	<b>900 010</b>

### 5.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: (Social Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>138 427</b>	<b>144 243</b>	<b>166 188</b>	<b>280 448</b>	<b>241 845</b>	<b>241 845</b>	<b>346 092</b>	<b>404 207</b>	<b>435 888</b>
Compensation of employees	61 372	41 776	82 657	155 806	140 152	140 152	184 085	224 739	238 844
Goods and services	77 055	102 467	83 531	124 642	101 693	101 693	162 007	179 468	197 044
<b>Transfers and subsidies to:</b>	<b>82 100</b>	<b>101 542</b>	<b>138 579</b>	<b>180 248</b>	<b>213 401</b>	<b>213 401</b>	<b>245 364</b>	<b>287 493</b>	<b>367 959</b>
Provinces and municipalities	189	329	55	120					
Departmental agencies and accounts	3 226								
Non-profit institutions	78 663	101 206	138 413	180 128	213 281	213 281	245 237	287 358	367 816
Households	22	7	111		120	120	127	135	143
<b>Payments for capital assets</b>	<b>2 478</b>	<b>4 093</b>	<b>14 451</b>	<b>36 821</b>	<b>42 271</b>	<b>42 271</b>	<b>70 876</b>	<b>90 579</b>	<b>96 163</b>
Buildings and other fixed structures				13 465	11 868	11 868	45 036	63 188	67 100
Machinery and equipment	2 478	4 093	14 451	23 356	30 403	30 403	25 840	27 391	29 063
<b>Total economic classification:( Social Services)</b>	<b>223 005</b>	<b>249 878</b>	<b>319 218</b>	<b>497 517</b>	<b>497 517</b>	<b>497 517</b>	<b>662 332</b>	<b>782 279</b>	<b>900 010</b>

### 5.4 Infrastructure payments

#### 5.4.1 Departmental infrastructure payments

Refer to Table B.5 in the Annexure to Budget Statement 2.

### 5.5 Transfers to local government

Table 13.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category C:Ehlanzeni District	113	42	23						
Category C:Gert Sibande District	37	28	17						
Category C:Nkangala District	39	37	14						
Category C:Bohlabela District			1						
<b>Total departmental transfers to l</b>	<b>189</b>	<b>107</b>	<b>55</b>						

Regional Service Council Levies was discontinued in June 2006

#### 5.1 6. Programme description

#### 5.2 Programme 1: Administration

##### Description and objectives

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, Sub-District and Facility or Institutional level.

**Table 13.7 : Summary of payments and estimates:Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Office of the MEC				787	458	458	852	884	937
Corporate Management Services	45 562	36 628	35 907	87 276	53 724	53 724	72 231	78 655	80 448
District Management	17 447	12 866	14 120	32 369	36 809	36 809	45 481	51 313	53 333
<b>Total payment and estimates</b>	<b>63 009</b>	<b>49 494</b>	<b>50 027</b>	<b>120 432</b>	<b>90 991</b>	<b>90 991</b>	<b>118 564</b>	<b>130 852</b>	<b>134 718</b>

**Table 13.7.1 : Summary of provincial payments and estimates by economic classification: (Administration)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>60 831</b>	<b>46 996</b>	<b>43 913</b>	<b>97 641</b>	<b>72 460</b>	<b>72 460</b>	<b>111 043</b>	<b>122 124</b>	<b>125 441</b>
Compensation of employees	20 568	19 280	23 336	43 076	40 037	40 037	59 350	68 369	69 934
Goods and services	40 263	27 716	20 577	54 565	32 423	32 423	51 693	53 755	55 507
<b>Transfers and subsidies to:</b>	<b>62</b>	<b>67</b>	<b>37</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>127</b>	<b>135</b>	<b>143</b>
Provinces and municipalities	62	54	15	120	120	120	127	135	143
Households		13	22						
<b>Payments for capital assets</b>	<b>2 116</b>	<b>2 431</b>	<b>6 077</b>	<b>22 671</b>	<b>18 411</b>	<b>18 411</b>	<b>7 394</b>	<b>8 593</b>	<b>9 134</b>
Buildings and other fixed structures		23	2 567	13 465	11 868	11 868			
Machinery and equipment	2 116	2 408	3 510	9 206	6 543	6 543	7 394	8 593	9 134
<b>Total economic classification:</b>	<b>63 009</b>	<b>49 494</b>	<b>50 027</b>	<b>120 432</b>	<b>90 991</b>	<b>90 991</b>	<b>118 564</b>	<b>130 852</b>	<b>134 718</b>

## **Programme 2: Social Welfare Services**

### **Description and objectives**

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme will further implement new social welfare legislation and policies namely:

- Child Justice Bill
- Older Person's Act
- Children's Act
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model

Service delivery measures

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
<b>1. Substance Abuse, Prevention and Rehabilitation</b>			
<b>Design and implement integrated substance abuse, prevention, treatment and rehabilitation services</b>	Number of provincial substance abuse policies developed and reviewed	0	1 policies reviewed
	Number of clients admitted/served in the rehabilitation centres	366	381
	Number of persons provided with Statutory services	0	81 persons designated
		0	75 persons provided with after care services
		0	45 persons discharged
	Number of persons provided with Non-Statutory services	0	1492 persons
	Number of awareness campaigns conducted	77	59 awareness campaigns
	Number of capacity building sessions held	0	21 Capacity building sessions (715 persons trained)
		0	39 Ke Moja capacity building sessions
		0	555 peer counsellors trained
Number of Youth Treatment centre/programme established	0	1 youth treatment programme established	
Number of NPO's for Substance abuse ,Prevention and Rehabilitation funded	4 organizations	6 organizations (452 beneficiaries)	
<b>2. Care and Services to Older Persons</b>			
<b>Design and implement integrated services for the care, support and protection of older persons</b>	Number of Provincial older persons policies developed or reviewed	1	1 Guideline on Home Community based care for older persons developed
	Number of older persons provided with residential care services	1135 older persons admitted	1135 older persons admitted
	Number of clients receiving Community/Home Based Care services	4118 older persons benefiting from Home Community Based Care services	4218 older persons benefiting from Home Community Based Care services



Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
<b>Design and implement integrated services for the care, support and protection of older persons</b>	Number of Older persons provided with Statutory services	0	70 older Persons provided with Statutory services
	Number of Older persons provided with Non-Statutory services	0	2506 older persons provided with Non-Statutory services
		0	80 older persons provided with assisted living
		3263 older persons benefiting from home community based care and support services (service centres)	3564 older persons benefiting from home community based care and support services (service centres)
	Number of Older persons registered in Elder Abuse Register.	60 older persons registered in Notification Register	150 older persons registered in Notification Register
		0	29 older persons registered in the Conviction Register
	Number of older persons benefiting from Economic Empowerment and poverty relief projects (Co-operatives	3 Economic Empowerment and poverty relief projects established	3 Economic Empowerment and poverty relief projects supported
		0	150 Beneficiaries
	Number of awareness campaigns conducted	54 awareness campaigns	34 awareness campaigns
	Number of capacity building	22 capacity building sessions	12 capacity building sessions
0		1510persons trained	
Number of forums supported	0	4 forums supported	
Number of NPO's funded	127 NPOs funded	137 NPOs funded	
<b>3. Crime Prevention and Support</b>			
<b>Develop and implement social crime prevention programmes and probation services</b>	Number of Provincial Social Crime Prevention policies developed or reviewed	0	1 policy developed
	Number of clients provided with Non-Statutory services	8671 clients provided with Non-Statutory services	9622clients provided with Non-Statutory services

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of Crime Prevention awareness campaigns conducted	67 awareness campaigns	60 awareness campaigns
	Number of persons provided with Statutory services	0	2620 Pre trial reports
		0	1008 Pre sentence reports
		0	240 persons provided with After care services
	Number of capacity building sessions conducted	20	30 capacity building sessions (890 persons trained)
Number of Secure Care centre's established	0	1 Secure Care centre's established	
	Number of Crime prevention NPO's supported and funded	0	5 organizations (1'666 beneficiaries)
<b>4. Services to Persons with Disabilities</b>			
<b>Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the empowerment of persons with disabilities</b>	Number of provincial policies developed or reviewed for persons with disability	1 policy developed	1 operational guideline on protective workshops developed
	Number of clients reached through Community/Home Based Care Services	2458 Clients reached through Community/Home Based Care Services	2518 Clients reached through Community/Home Based Care Services
	Number of clients admitted/served in homes for people with disabilities	205 Clients admitted/served in homes for people with disabilities	522 Clients admitted/served in homes for people with disabilities
		0	341 adult persons with disabilities provided with residential care
	Number of persons provided with non statutory services	0	2327 persons provided with non statutory services
	Number of persons with disabilities provided with Residential Care services	0	23 children with disabilities provided with residential care
		0	20 disabilities provided with services in Assisted Living Centre

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of persons with disabilities provided with community based care and support services	0	140 adults with disabilities provided with Home Community Base Care services
		0	50 Children screened for Home Community Base Care services
		0	70 children with disabilities provided with Home Community Base Care services
		0	1200 persons with disabilities provided with services at Protective workshop
		0	1026 children with disabilities provided with services at Day care/Stimulation centres
	Number of capacity building sessions conducted	28 capacity building sessions	22 capacity building sessions
		0	910 people trained
	Number of forums of persons with disabilities in place	0	1 forum established
		0	3 forum supported
	Number of NPO's funded	131 NPO's funded with 3247 beneficiaries	141 NPO's funded with 3547 beneficiaries
<b>5. Child Care and Protection Services</b>			
<b>Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.</b>	Number of Provincial Child Protection policies developed or reviewed	2 policies developed: Foster Care; Residential Care	2 policies developed (After hours services; Managing mushrooming facilities)
		1 policy reviewed: Street Children	1 policy reviewed: Child Protection Forum Guidelines
	Number of children reached through Early Childhood Development.	56'811	58'110 children provided (ECD) services
	Number of children provided with Non -statutory child protection services	0	44'102 children provided with non statutory services

<b>Key measurable Objective</b>	<b>Performance Measure</b>	<b>2007/08 (Estimate)</b>	<b>2008/09 (Target)</b>
	Number of children provided with statutory services	0	10'000 children provided with statutory services
	Number of children registered in the Child Protection Register	0	948 children registered in the Child Protection Register
	Number awareness campaigns conducted	79	75 awareness campaigns
	Number of capacity building sessions conducted	40	35 capacity building sessions
	Number of Child Protection Forum in place	0	40 forums established
	Number of ECD centre's funded	513 ECD centre's funded with 25396 children	661 ECD centre's funded with 32796 children
	Number of EPWP sites strengthened	0	595 EPWP sites strengthened
	Number of NPO's centre's funded(excluding ECD)	79 Existing centres with 11096 children	62 NPO's funded
<b>6. Victim Empowerment</b>			
<b>To protect and promote the well-being and rights of women and men</b>	Number of Provincial victim empowerment Policies developed or reviewed	0	1 policy developed
		0	1 policy reviewed
	Number of persons provided with Non Statutory services	0	140 Persons
	Number of persons admitted in VEP shelters	280	106 Persons
	Number of VEP support centres established	4 VEP support centres established	4 VEP support centres established
	Number awareness campaigns conducted	28 awareness campaigns	48 awareness campaigns
	Number of capacity building programs conducted	25 capacity building sessions	26 capacity building sessions
		0	1040 Persons trained
	Number of VEP Fora supported	0	4 VEP fora supported
	Number of Victim support shelters established	4 Shelters established	4 Shelters established

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of Victim Empowerment NPO's funded	0	12 organisation 238 beneficiaries
<b>7. HIV and AIDS</b>			
<b>Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS</b>	Number of Provincial HIV and AIDS policies developed or reviewed	1 Guideline on monitoring of awareness campaigns developed	1 Guideline on norms and standards of HCBC developed
		0	1 Guideline on monitoring of awareness campaigns Reviewed
	Number of NPO's funded in line with EPWP	70 Home Community Based projects funded in line with EPWP	105 NPO's funded in line with EPWP
	Number of persons provided with Non-Statutory services	0	22 425 orphans identified
		0	250 000 vulnerable children identified
		0	14 001 child headed households provided with services
		0	28 500 family units provided with services at HCBC
		0	50 901 persons referred to social welfare services
		0	26 690 persons receiving food parcels at HCBC
		6 000	7 000 persons provided with psycho-social services
Number of support groups in place	0	25 new support groups established	
	0	58 support groups supported	
Number awareness campaigns conducted	6	58 awareness campaigns	
	0	3 780 persons trained	
Number of NPO's funded	0	105 NPO's funded	
Number of EPWP sites funded	0	75 Existing EPWP sites strengthened	

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
		25 New EPWP sites strengthened	30 New EPWP sites strengthened
<b>8. Social Relief</b>			
To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	Number of Social Relief policies developed or reviewed	0	1 policies developed
		0	0 policies reviewed
	Number of clients benefiting from social Relief	14 400 clients benefiting from social Relief	15 800 clients benefiting from social Relief
	Number of clients benefiting from food supplements	15 840 clients benefiting from food supplements	17 424 clients benefiting from food supplements
<b>9. Care and Support Services to Families</b>			
Designs and implement programmes and services to promote functional families and to prevent vulnerability in families	Number of Provincial policies developed or reviewed	0	1 Policy Developed: Family Preservation
		0	No Policy reviewed
	Number of capacity building programme conducted	19	22 capacity building sessions
	Number of services family units provided with Non-Statutory	0	13616 Family units provided with Non-Statutory services.
	Number awareness campaigns conducted	41 awareness campaigns	36 awareness campaigns
		0	920 persons trained
	Number of family support forums in place	0	4 Moral Regeneration Forums established

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of NPOs funded	12 Existing organisations	13 NPO's funded 3'029 beneficiaries

Table 13.8: Summary of payments and estimates: Programme 2 (Social welfare services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Professional and Administrative Support	43 467	53 775	74 441	82 609	88 239	88 239	142 747	186 456	202 836
Substance abuse, Prevention and Rehabilitation	4 592	5 566	7 580	14 204	16 282	16 282	16 994	21 914	23 114
Care and Service to older Person	17 676	14 508	20 095	29 209	25 192	25 192	28 323	30 039	32 743
Crime Prevention and Support	4 763	9 084	7 663	13 019	14 843	14 843	13 884	33 116	37 554
Service to person with Disability	12 642	12 261	15 156	20 889	21 538	21 538	24 358	36 674	40 056
Child Care and Protection Services	29 868	29 616	47 908	69 946	100 128	100 128	114 170	122 366	181 938
Victim Empowerment	1 535		3 966	6 238	6 128	6 128	9 146	9 956	10 554
HIV/AIDS	10 599	20 914	21 807	39 507	45 584	45 584	50 597	55 494	69 987
Social Relief			799	2 654	1 476	1 476	2 800	2 968	4 749
Care and Service to older Person			1 227	3 536	3 308	3 308	5 769	6 012	6 999
<b>Total payment and estimates</b>	<b>125 142</b>	<b>145 724</b>	<b>200 642</b>	<b>281 811</b>	<b>322 718</b>	<b>322 718</b>	<b>408 788</b>	<b>504 995</b>	<b>610 530</b>

Table 13.8.1 : Summary of provincial payments and estimates by economic classification: (Social Welfare Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>50 155</b>	<b>68 444</b>	<b>89 417</b>	<b>128 513</b>	<b>127 042</b>	<b>127 042</b>	<b>145 230</b>	<b>183 778</b>	<b>206 476</b>
Compensation of employees	34 307	14 698	48 609	82 340	78 106	78 106	92 294	120 817	131 465
Goods and services	15 848	53 746	40 808	46 173	48 936	48 936	52 936	62 961	75 011
<b>Transfers and subsidies to:</b>	<b>74 709</b>	<b>76 577</b>	<b>104 758</b>	<b>142 478</b>	<b>175 298</b>	<b>175 298</b>	<b>204 886</b>	<b>242 972</b>	<b>320 991</b>
Provinces and municipalities	106	253	33						
Departmental agencies and accounts	3 226								
Non-profit institutions	71 355	76 317	104 636	142 478	175 298	175 298	204 886	242 972	320 991
Households	22	7	89						
<b>Payments for capital assets</b>	<b>278</b>	<b>703</b>	<b>6 467</b>	<b>10 820</b>	<b>20 378</b>	<b>20 378</b>	<b>58 672</b>	<b>78 245</b>	<b>83 063</b>
Buildings and other fixed structures			381						
Machinery and equipment	278	703	6 076	10 820	20 378	20 378	58 672	78 245	83 063
Cultivated assets			10						
<b>Total economic classification</b>	<b>125 142</b>	<b>145 724</b>	<b>200 642</b>	<b>281 811</b>	<b>322 718</b>	<b>322 718</b>	<b>408 788</b>	<b>504 995</b>	<b>610 530</b>

### Programme 3: Development and Research

#### Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, as well as information towards the implementation of the national population policy.

According to the new budget structure the section Development Support Services was merged with the Population Unit into Development and Research.

This policy change resulted in the following significant structural changes in the section.

- Translation of the conditional grant for Integrated Social Development Service Grant into equitable share.
- Name change of poverty alleviation programme into sustainable livelihood for greater focus on sustenance of all poverty alleviation efforts.

This policy change resulted in the following significant structural changes in the section.

- Translation of the conditional grant for Integrated Social Development Service Grant into equitable share.
- Name change of poverty alleviation programme into sustainable livelihood for greater focus on sustenance of all poverty alleviation efforts.
- The HIV and AIDS programme was successfully de-linked and incorporated within the Social Welfare section.

### 5.2.1 Service delivery measures

## 6 Programme 3: Development and Research

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
<b>1. Youth Development</b>			
Develop, monitor and facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities.	Number of youth organisations funded	5 youth organizations funded (3 000 youth served)	23 youth organizations funded (3 300 youth served)
		0	3450 youth provided with mentorship services
	Number of capacity building projects to youth above 18	57 Capacity building sessions	87 Capacity building sessions
	Number of youth registered in National Youth Service Programme	60 Youth in National Youth Service Programme	222 Youth in National Youth Service Programme and 200 for Masupatsela
	Number of youth projects funded for economic empowerment	21 Youth projects	30 youth projects funded (300 youth participating)
		0	270 monitoring and support sessions conducted
	62 Awareness campaigns	72 awareness campaigns	
	Number of provincial policy guidelines developed or reviewed	0	Provincial Youth development strategy developed



Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
		0	Procedure guideline for Youth funding of Youth projects reviewed
<b>2.Sustainable Livelihood</b>			
Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood	Number of capacity building sessions conducted	57 Projects (19 CSG workshops and 38 seminars)	95 Projects (19 CSG workshops and 57 seminars)
	Number of poverty eradication projects funded	21 Projects	30 poverty eradication projects funded
		0	300 persons participating in funded poverty eradication projects
		0	270 monitoring and support sessions conducted
	Number of community profiles compiled	1 Community profile tool compiled	36 Community profile tools compiled
	Number of provincial policy guidelines developed or reviewed	0	Provincial Sustainable Livelihood strategy developed
<b>3.Institutional Capacity Building and Support</b>			
To facilitate the development of institutional capacity for Non-Profit Organisational and other emerging organisations.	Number of capacity building programmes conducted to Community Development Practitioners	0	7 Capacity Building programmes conducted
		0	120 of CDP Trained
	Number of emerging NPO's	44 Emerging organisations	50 Emerging organisation
	Number of existing NPO's trained	129 Existing organisations	135 Existing organisations

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of capacity building projects undertaken	161 Capacity building projects	173 Capacity building projects
		0	2 capacity building programmes
	0	519 persons capacitated in projects	
	Number of network workshop sessions facilitated	26 Network workshops facilitated	32 Network workshops facilitated
	Number of observational visits undertaken	9 observational visits undertaken	9 observational visits undertaken
	Community Builder Of The Year programme implemented	0	1 provincial Community Builder Of The Year programme implemented
	Number of educational tours undertaken	0	9 educational tours undertaken
	Number of volunteer management mobilisation workshops conducted	18 volunteer management mobilisation workshops conducted	18 volunteer management mobilisation workshops conducted
	Number of provincial policy guidelines developed or reviewed	0	Capacity building mentorship guideline reviewed
	Number of evaluation sessions conducted	0	36 evaluation sessions conducted
<b>4. Research and Demography</b>			
To facilitate, conduct and manage population and social development research in support of policy and program development, both for the implementation of the national population policy and other programs from social services	Number of research projects undertaken	2 Projects and projects first phase	24 Projects

Key measurable Objective	Performance Measure	2007/08 (Estimate)	2008/09 (Target)
	Number of reports with demographic and population information compiled	55 Requests received and attended to	55 Reports
<b>5. Capacity Development and Advocacy</b>			
To build capacity for the integration of population factor into planning	Number of government institutions assisted to integrate population factors into development planning	16 Government institutions	16 Government institutions
	Number of awareness creation projects undertaken.	6 Projects	6 Projects
	Number of capacity building sessions conducted	7 CDW workshops	7 CDW workshops
	Number of written population and development inputs provided for planning		10 Local Municipalities
	Number of awareness campaigns conducted.	1 Campaigns	1 Campaigns
	Number of items produced and distributed to support IEC activities	6 Items	5 Items 1 for WPD (CD, pamphlet) 2x printing

**Table 13.9: Summary of payments and estimates:Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Professional and Administrative Support	8 278	10 593	16 288	31 374	23 394	23 394	35 712	38 200	40 252
Youth Development			7 215	16 958	15 681	15 681	65 667	68 280	70 083
Sustainable Livelihood	26 240	43 413	36 049	34 062	33 402	33 402	19 535	22 964	25 420
Institutional Capacity Building and Support			4 148	7 067	6 603	6 603	7 548	10 206	11 818
Research and Demography	759	291	3 058	3 394	2 423	2 423	3 824	3 814	4 043
Population Capacity Development	245	383	1 791	2 419	2 306	2 306	2 694	2 968	3 146
<b>Total payment and estimates</b>	<b>35 522</b>	<b>54 680</b>	<b>68 549</b>	<b>95 274</b>	<b>83 809</b>	<b>83 809</b>	<b>134 980</b>	<b>146 432</b>	<b>154 762</b>

**Table 13.9.1 : Summary of provincial payments and estimates by economic classification :Programme 3 (Development and Research)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>28 109</b>	<b>28 803</b>	<b>32 858</b>	<b>54 294</b>	<b>42 343</b>	<b>42 343</b>	<b>89 819</b>	<b>98 305</b>	<b>103 971</b>
Compensation of employees	7 165	7 798	10 712	30 390	22 009	22 009	32 441	35 553	37 445
Goods and services	20 944	21 005	22 146	23 904	20 334	20 334	57 378	62 752	66 526
<b>Transfers and subsidies to:</b>	<b>7 329</b>	<b>24 918</b>	<b>33 784</b>	<b>37 650</b>	<b>37 983</b>	<b>37 983</b>	<b>40 351</b>	<b>44 386</b>	<b>46 825</b>
Provinces and municipalities	21	22	7						
Non-profit institutions	7 308	24 889	33 777	37 650	37 983	37 983	40 351	44 386	46 825
Households		7							
<b>Payments for capital assets</b>	<b>84</b>	<b>959</b>	<b>1 907</b>	<b>3 330</b>	<b>3 483</b>	<b>3 483</b>	<b>4 810</b>	<b>3 741</b>	<b>3 966</b>
Machinery and equipment	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
<b>Total economic classification</b>	<b>35 522</b>	<b>54 680</b>	<b>68 549</b>	<b>95 274</b>	<b>83 809</b>	<b>83 809</b>	<b>134 980</b>	<b>146 432</b>	<b>154 762</b>

## 7.3 Other programme information

### 7.3.2 Personnel numbers and costs

**Table 13.10: Personnel numbers and costs<sup>1</sup>: (Social Services)**

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Programme 1: Administration			153	430	461	552	552
Programme 2: Social Welfare Services		290	315	844	905	1 085	1 085
Programme 3: Development and Research		54	76	207	222	267	267
<b>Total provincial personnel numbers</b>		<b>344</b>	<b>544</b>	<b>1 481</b>	<b>1 588</b>	<b>1 904</b>	<b>1 904</b>
Total provincial personnel cost (R thousand)		61 372	78 070	125 872	139 147	139 147	139 147
Unit cost (R thousand)		178	144	85	88	73	73

1. Full-time equivalent

**Table 13.11: Payments on training: (Social Services)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: (Professional and Administrative Support)									
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: (Social Welfare Services)									
Subsistence and travel									
Payments on tuition				14 000			21 863	25 002	35 002
....									
Programme 3: (Development and Research)									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training: (Social Services)</b>				<b>14 000</b>			<b>21 863</b>	<b>25 002</b>	<b>35 002</b>

**Table 13.12: Reconciliation of structural changes: (Social Services)**

Programmes for 2006/07			Programmes for 2007/08		
	2007/08 Equivalent			Programme	Subprogramme
	Programme	Subprogramme			
Administration	1		Administration	1	
Social assistance Grants	2				
Social Welfare Services	3		Social Welfare Services	2	
Development and Support Services	4		Development and Support Services	3	
Population Development and Trends	5				

# **Annexure to Budget Statement**

Table 13.13: Summary of receipts: (Social Services)

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	852	354	208	192	205	211	232	237	
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3 558	357	1 734	1 560	2 003	1 716	1 888	2 020	
Sales of capital assets		78			41				
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>4 410</b>	<b>789</b>	<b>1 942</b>	<b>1 752</b>	<b>2 249</b>	<b>1 927</b>	<b>2 120</b>	<b>2 257</b>	

Table 13.14 : Summary of provincial payments and estimates by economic classification: (Administration)

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>R thousand</b>	<b>60 163</b>	<b>46 996</b>	<b>43 914</b>	<b>97 641</b>	<b>72 460</b>	<b>72 460</b>	<b>111 043</b>	<b>122 124</b>	<b>125 441</b>
<b>Current payments</b>									
Compensation of employees	19 900	19 280	23 337	43 076	40 037	40 037	59 350	68 369	69 934
Salaries and wages	13 930	13 496	20 159	34 461	35 354	35 354	49 045	54 125	54 835
Social contributions	5 970	5 784	3 178	8 615	4 683	4 683	10 305	14 244	15 099
Goods and services	40 263	27 716	20 577	54 565	32 423	32 423	51 693	53 755	55 507
<i>of which</i>									
<i>Consultants and specialised services</i>	568		799	5 158	5 158	5 158	5 674	6 241	6 865
<i>Audit and legal fees</i>	1 591	386	2 236	547	547	547	602	662	728
<i>Bursaries and Class fees</i>	3 414	1 830	3 460	12 751	12 751	12 751	14 026	15 429	1 697
<i>Travel and subsistence</i>	3 414	1 830	3 460	4 487	4 487	4 487	4 936	5 429	5 972
<b>Transfers and subsidies to:</b>	<b>62</b>	<b>67</b>	<b>37</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>127</b>	<b>135</b>	<b>143</b>
Provinces and municipalities	62	54	15	120	120	120	127	135	143
Households		13	22						
<b>Payments for capital assets</b>	<b>2 116</b>	<b>2 431</b>	<b>6 077</b>	<b>22 671</b>	<b>18 411</b>	<b>18 411</b>	<b>7 394</b>	<b>8 593</b>	<b>9 134</b>
Buildings and other fixed structures		23	2 567	13 465	11 868	11 868			
Machinery and equipment	2 116	2 408	3 510	9 206	6 543	6 543	7 394	8 593	9 134
<b>Total economic classification:</b>	<b>62 341</b>	<b>49 494</b>	<b>50 028</b>	<b>120 432</b>	<b>90 991</b>	<b>90 991</b>	<b>118 564</b>	<b>130 852</b>	<b>134 718</b>



6.1.1 Table B.3: Payments and estimates by economic classification Programme 2- Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>R thousand</b>	<b>50 155</b>	<b>68 444</b>	<b>89 417</b>	<b>131 167</b>	<b>127 042</b>	<b>127 042</b>	<b>145 230</b>	<b>183 778</b>	<b>206 476</b>
<b>Current payments</b>									
Compensation of employees	34 307	14 698	48 609	84 994	78 106	78 106	92 294	120 817	131 465
Salaries and wages	22 496	10 426	41 844	68 526	66 163	66 163	73 127	99 455	108 819
Social contributions	11 811	4 272	6 765	16 468	11 943	11 943	19 167	21 362	22 646
Goods and services	15 848	53 746	40 808	46 173	48 936	48 936	52 936	62 961	75 011
<i>of which</i>									
Consultants and specialised services	601	2 629	12 512	200	200	200	220	242	266
Travel and subsistence				5 876	5 876	5 876	6 464	7 110	7 821
<b>Transfers and subsidies to 1:</b>	<b>74 709</b>	<b>76 577</b>	<b>104 758</b>	<b>142 478</b>	<b>175 298</b>	<b>175 298</b>	<b>204 886</b>	<b>242 972</b>	<b>320 991</b>
Provinces and municipalities	106	253	33						
Municipalities <sup>3</sup>	106	253	33						
<i>of which: Regional service council levies</i>	106	253	33						
Departmental agencies and accounts	3 226								
Social security funds	3 226								
Non-profit institutions	71 355	76 317	104 636	142 478	175 298	175 298	204 886	242 972	320 991
Households	22	7	89						
Social benefits	22	7	89						
<b>Payments for capital assets</b>	<b>278</b>	<b>703</b>	<b>6 467</b>	<b>10 820</b>	<b>20 378</b>	<b>20 378</b>	<b>58 672</b>	<b>78 245</b>	<b>83 063</b>
Buildings and other fixed structures			381				45 036	63 188	67 100
Buildings			381				45 036	63 188	67 100
Other fixed structures									
Machinery and equipment	278	703	6 076	10 820	20 378	20 378	13 636	15 057	15 963
Transport equipment									
Other machinery and equipment	278	703	6 076	10 820	20 378	20 378	13 636	15 057	15 963
Cultivated assets			10						
<b>Total economic classification: Programme 2</b>	<b>125 142</b>	<b>145 724</b>	<b>200 642</b>	<b>284 465</b>	<b>322 718</b>	<b>322 718</b>	<b>408 788</b>	<b>504 995</b>	<b>610 530</b>

Table 13.16: Payments and estimates by economic classification: Programme 3 (Development and Research )

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>40 844</b>	<b>38 186</b>	<b>45 324</b>	<b>64 441</b>	<b>54 795</b>	<b>54 795</b>	<b>89 819</b>	<b>98 305</b>	<b>103 971</b>
Compensation of employees	19 900	17 181	23 178	40 537	34 461	34 461	32 441	35 553	37 445
Salaries and wages	13 930	13 496	20 159	34 461	34 461	34 461	27 169	27 925	29 359
Social contributions	5 970	3 685	3 019	6 076			5 272	7 628	8 086
Goods and services	20 944	21 005	22 146	23 904	20 334	20 334	57 378	62 752	66 526
<i>of which</i>									
<i>Consultants and specialised services</i>				3 635	3 635	3 635	3 999	4 398	4 838
<i>Travel and subsistence</i>	77	2 913	261	3 561	3 561	3 561	3 917	4 309	4 740
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 329</b>	<b>24 918</b>	<b>33 784</b>	<b>37 650</b>	<b>37 983</b>	<b>37 983</b>	<b>40 351</b>	<b>44 386</b>	<b>46 825</b>
Provinces and municipalities	21	22	7						
Non-profit institutions	7 308	24 889	33 777	37 650	37 983	37 983	40 351	44 386	46 825
Households		7							
<b>Payments for capital assets</b>	<b>84</b>	<b>959</b>	<b>1 907</b>	<b>3 330</b>	<b>3 483</b>	<b>3 483</b>	<b>4 810</b>	<b>3 741</b>	<b>3 966</b>
Machinery and equipment	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
Other machinery and equipment	84	959	1 907	3 330	3 483	3 483	4 810	3 741	3 966
<b>Total economic classification: Programme 3:</b>	<b>48 257</b>	<b>64 063</b>	<b>81 015</b>	<b>105 421</b>	<b>96 261</b>	<b>96 261</b>	<b>134 980</b>	<b>146 432</b>	<b>154 762</b>

Table 13.17: Payments and estimates by economic classification: Programme 1: Administration

	Outcome		Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06				2006/07	2008/09	2009/10
<b>Total economic classification: Programme 1:(Administration)</b>								
<b>Social Development</b>								
Current payments	60 831	46 996	43 913	97 641	72 460	111 043	122 124	125 441
.....	40 263	27 716	20 577	54 565	32 423	51 693	53 755	55 507
Goods and services								
.....								
of which								
Consultants and specialised services			799	5 158	5 158	5 674	6 241	6 865
Audit and legal fees		386	2 236	547	547	602	662	728
Bursaries and Class fees		1 591	3 460	12 751	12 751	14 026	15 429	1 697
Travel and subsistence		3 414	1 830	4 487	4 487	4 936	5 429	5 972
		3 414	3 460					
<b>Total economic classification: Programme 1:(Administration)</b>	<b>63 009</b>	<b>49 494</b>	<b>50 027</b>	<b>120 432</b>	<b>90 991</b>	<b>118 564</b>	<b>130 852</b>	<b>134 718</b>
<b>Total economic classification: Programme 2:(Social Welfare Services)</b>								
<b>Social Development</b>								
Current payments	50 155	68 444	89 417	128 513	127 042	145 230	183 778	206 467
.....	15 848	53 746	40 808	46 173	48 936	92 294	120 817	131 465
Goods and services								
.....								
of which								
Consultants and specialised services				200	200	220	242	266
Travel and subsistence		2 629	12 512	5 876	5 876	6 464	7 110	7 821
<b>Total economic classification: Programme 2 (Social welfare services)</b>	<b>125 142</b>	<b>145 724</b>	<b>200 642</b>	<b>281 811</b>	<b>322 718</b>	<b>408 788</b>	<b>504 995</b>	<b>610 530</b>
<b>Total economic classification: Programme 3:(Research and Development)</b>								
<b>Social Development</b>								
Current payments	28 109	28 803	32 858	54 294	42 343	89 819	98 305	103 971
.....	20 944	21 005	22 146	23 904	20 334	32 441	35 553	37 445
Goods and services								
.....								
of which								
Consultants and specialised services				3 635		3 999	4 398	4 838
Travel and subsistence		2 913	261	3 561		3 917	4 309	4 740
<b>Total economic classification: Programme 3 (Research and Development)</b>	<b>35 522</b>	<b>54 680</b>	<b>68 549</b>	<b>95 274</b>	<b>83 809</b>	<b>134 980</b>	<b>146 432</b>	<b>154 762</b>

**Table B.5 Details on Infrastructure**

Table 13.18: Details of payments for infrastructure by category

No.	Project name	District/ Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
					Date: Start	Date: Finish							2008/09	2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1	Kanyamazane Branch Office	Ehlanzeni	Mbombela	Block X 12	1/6/2008	15/12/2008	Social Welfare Services	5,323	5,323	N/A	N/A	5,323		
2	Masoyi Sub-district Office	Ehlanzeni	Mbombela	Block X 20	1/6/2008	30/03/2009	Social Welfare Services	7,083	7,083	N/A	N/A	7,083		
3	Volkrust Branch Office	Gert Sibande	Pietermaritzburg	Block X 16	1/6/2008	30/03/2009	Social Welfare Services	5,628	5,628	N/A	N/A	5,628		
4	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30	1/6/2008	30/06/2009	Social Welfare Services	9,132	9,132	N/A	N/A	9,132		
5	Bethal Branch Office	Gert Sibande	Govan Mbeki	Block X 16	1/6/2008	30/03/2009	Social Welfare Services	6,001	6,001	N/A	N/A	6,001		
6	Mkobohe Branch Office	Nkangala	Thembisile	Block X 10	1/6/2008	30/11/2008	Social Welfare Services	5,600	5,600	N/A	N/A	5,600		
7	Mlotso Branch Office	Nkangala	Thembisile	Block X 10	1/6/2008	30/11/2008	Social Welfare Services	5,269	5,269	N/A	N/A	5,269		
8	Contingencies	Province		Service provided	1/4/2008	30/03/2009	Social Welfare Services	1,000	1,000			1,000		
2. New constructions (buildings and infrastructure) - recurrent (R thousand)														
1	Graskop Sub-district Office	Ehlanzeni	Thaba Chweu	Block X 12	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	8,324	
2	Zoekoenig Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06	1/4/2009	30/11/2009	Social Welfare Services	0	0	N/A	N/A	0	5,843	
3	Hluvuani Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06	1/4/2009	30/11/2009	Social Welfare Services	0	0	N/A	N/A	0	5,626	
4	Maritz Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06	1/4/2009	30/11/2009	Social Welfare Services	0	0	N/A	N/A	0	5,921	
5	Ekuhundeni Branch Office	Gert Sibande	Albert Luthuli	Block X 12	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	6,573	
6	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,861	
7	Grootvlei Branch Office	Gert Sibande	Dipaleseng	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,840	
8	Hendrina Branch Office	Nkangala	Steve Tshwete	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,856	
9	Doomkop Branch Office	Nkangala	Steve Tshwete	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,859	
10	Tweefontein Branch Office	Nkangala	Thembisile	Block X 10	1/4/2009	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	5,986	
11	Contingencies	Province		Service provided	1/4/2009	30/03/2010	Social Welfare Services	0	0	N/A	N/A	0	1,000	
3. New constructions (buildings and infrastructure) - recurrent (R thousand)														
1	Boschfontein Branch Office	Ehlanzeni	Nkomazi	Block X 12	1/4/2010	15/12/2009	Social Welfare Services	0	0	N/A	N/A	0	6,000	
2	Mangweni Branch Office	Ehlanzeni	Nkomazi	Block X 15	1/4/2010	15/12/2010	Social Welfare Services	0	0	N/A	N/A	0	6,900	
3	Matibidi Branch Office	Ehlanzeni	Thaba Chweu	Block X 12	1/4/2010	15/12/2010	Social Welfare Services	0	0	N/A	N/A	0	6,000	
4	Glenmore Branch Office	Gert Sibande	Albert Luthuli	Block X 12	1/4/2010	15/12/2012	Social Welfare Services	0	0	N/A	N/A	0	6,100	
5	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 15	1/4/2010	15/12/2013	Social Welfare Services	0	0	N/A	N/A	0	7,800	
6	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 22	1/4/2010	30/03/2011	Social Welfare Services	0	0	N/A	N/A	0	12,800	
7	Loding Branch Office	Nkangala	Dr J S Moroka	Block X 10	1/4/2010	30/11/2010	Social Welfare Services	0	0	N/A	N/A	0	6,500	
8	Mthysensloop Branch Office	Nkangala	Thembisile	Block X 10	1/4/2010	30/11/2011	Social Welfare Services	0	0	N/A	N/A	0	6,500	
9	Coronation Branch Office	Nkangala	Emalahleni	Block X 10	1/4/2010	30/11/2012	Social Welfare Services	0	0	N/A	N/A	0	6,500	
10	Contingencies	Province		Block X 10	1/4/2010	30/11/2013	Social Welfare Services	0	0	N/A	N/A	0	2,000	
1a. New constructions (buildings and infrastructure - recurrent) (R thousand)														
1	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30	1/4/2009	30/06/2009	Social Welfare Services					500		
												45,035	63,188	67,100

The Department have no public entities.

**6.1.2 Table B.7: Details on transfers to local government**

**Table B.7: Transfers to local government by transfer / grant type, category and municipality: Social Services**

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	2008/09	2009/10	2010/11
<b>Regional Service Council Levies</b>									
<b>Category A</b>									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
<b>Category B</b>									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
<b>Category C</b>									
Ehlanzeni District Municipality	189	107	55						
Gert Sibande District Municipality	81	42	23						
Nkangala District Municipality	52	28	17						
Bohlabela District Municipality	56	37	14						
Unallocated			1						

Regional Service Council Levies was discontinued in June 2006