

VOTE 12

DEPARTMENT OF SOCIAL DEVELOPMENT

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<u>AMOUNT TO BE APPROPRIATED 2008/09:</u>	R607,523,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Social Development
<u>ADMINISTERING DEPARTMENT:</u>	Social Development
<u>ACCOUNTING OFFICER:</u>	Deputy Director General: Social Development

1 OVERVIEW

Vision

Fostering a caring self reliant society that upholds human dignity.

Mission

To provide integrated development social services in order to realise a better life for all.

Broad Strategic Goals

<p>1. Improving service delivery:</p> <ul style="list-style-type: none"> ▪ Transformation of other welfare service 	<p>Improve the quality and equity of service delivery, the capacity, and governance of the social service sector</p> <ul style="list-style-type: none"> • Review of conditions of service of social service professionals • New funding policy for non-governmental organizations and community-based organization <p>Implementation of the recommendations of the Ministerial Committee on Abuse, Neglect and Ill-treatment of Older Persons</p>
<p>2. HIV/AIDS</p>	<p>Mitigate the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care HIV/AIDS Programme</p>
<p>3. Poverty Reduction and Integrated Development</p>	<p>Reduce poverty through integrated sustainable development, by specifically prioritizing the most vulnerable groups</p>
<p>4. Social Service Infrastructure</p> <ul style="list-style-type: none"> ▪ Integration of services delivery between the different government departments 	<p>Develop an infrastructure strategy</p>
<p>5. Social Integration</p>	<p>Rebuild families and communities through policies and programmes empowering the young, old, disabled people, as well as women</p>

Core Functions of the department

To ensure social protection services. Social Welfare services cater for the provision of care and support services to the poor and vulnerable, including measures and projects to help people deal with the effects of poverty and HIV/AIDS. This includes the provision of counseling services to victims of crime and violence, home community-based care for people infected and affected by HIV/AIDS, protection of children and services to women, the elderly and people with disabilities, as well as services to combat substance abuse and services to those in trouble with the law. The main services provided include:

The provision of Developmental Social Services

- The design and implementation of integrated services for the care, support, and protection of older persons,
- The development and implementation of integrated social crime prevention programmes and the provision of probation services to child and adult offenders, as well as victims in the criminal justice process
- The design and implementation of integrated programmes that facilitate the well-being and socio economic empowerment of persons with disabilities.
- The design and implementation of integrated programmes that provide for the development, care and protection of children
- The design and implementation of integrated programmes to support, care and empower victims of violence and crime
- The design and implementation of integrated community-based care programmes aimed at mitigating the social and economic impact of HIV/AIDS.
- Response to emergency needs of communities affected by disasters not declared, or other social conditions resulting in undue hardship; and,
- Services to promote functional families and to prevent vulnerability in families.

Development and Research

In order to counter the effects of poverty and to provide an opportunity for people to escape the poverty trap, communities need to be mobilized, so that they can influence and participate in decisions and processes that impact on their lives. In this regard, the department is responsible for the provision of capacity building, training and funding to community-based organizations (CBOs), non-governmental organizations (NGOs), and faith-based organizations (FBOs), to render services in partnership. This has resulted in EXCO mandating the Department of Social Development to be the lead department in the roll out of the newly developed Provincial Poverty Eradication Strategy. The following services would be provided as part of the implementation plan:

- The design and implementation of integrated development programmes that facilitate the empowerment of youth and women
- The design and implementation of integrated development programmes that facilitate the empowerment of communities towards sustainable livelihoods
- The development of institutional capacity for profit organizations and other emerging organizations.
- The facilitation, conducting and management of population development and social development research.
- The design and implementation of capacity building programmes in order to integrate population development policies and trends into the planning of services; and
- Develop and unleash developmental potential of people with disabilities

Main services to be delivered by the department

- Rebuilding of the family, community and social relations;
- Integrated poverty eradication strategy;
- Reduction of violence against women and children, older persons and other vulnerable groups;
- Prevention, care and support for people infected and affected by HIV/Aids;
- Youth development;
- Transformation of social welfare services;
- Improvement of the quality and accessibility of services to people with disabilities;
- Commitment to co-operative governance; and
- Training, education, re-deployment and employment of a new category of workers in social development.

Demand for and the changes in services of the department

- Implementation of older persons' act, Child Justice and Children's Bills.
- Increase in number of children in need of care and qualifying for subsidy.
- Increase in substance abuse cases by communities.
- Increase in number of victims of violence.
- Capacity building for NGO'S, CBO'S and ECD centres.
- Transformation of services through the implementation of the national integrated service delivery model.
- Partnership with municipalities and other government departments.

The Acts, rules and regulations applicable to the department

In order to execute the assigned mandate, the department is governed mainly by the Constitution, pieces of legislations including various rules and regulations. Some of the Acts, rules and regulations are applicable to the department are listed below:

Legislation application to all the directorates of the department

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994
- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the department:

Legislation specific to Social Development Services

Social Assistance Act, 2004

A new Social Assistance Act, No. 13 of 2004, has been signed into law by the President and will soon become operational. The Social Assistance Act of 2004 continues to provide the legislative framework for the provision of social assistance grants, in the main, but excludes the provisions for funding to Non-Profit Organizations. The Act also provides the legal instruments for shifting the social assistance function to the national sphere of government and provides for the Social Security Agency to render the management and administration of social grants.

White Paper for Social Welfare, Notice 1108 of 1997 & White Paper on Population Policy for South Africa 1998

In addition, the White Paper for Social Welfare (1997) and Population Policy (1998) provide the policy framework for the department's work. The Constitution also informs the work of the department. Notably, Section 27(1)(c) of the Constitution provides for the right of access to appropriate social assistance for those unable to support themselves and their dependants. Section 28(1) enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services, and detention.

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services Amendment Bill was approved by Parliament in August 2002. The Probation Services Amendment Act, 2002 (Act No. 35 of 2002) came into operation on 7 November, 2002. The Act serves as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst other provisions, for:

- New definitions, such as “assessment”, “diversion”, “early intervention”, “family finder”, “home-based supervision” and “restorative justice”, which are relevant to the transformation of the child and youth care system.
- The introduction of assessment, support, referral and mediation services in respect of victims of crime.
- The establishment of restorative justice programmes and services, as a part of appropriate sentencing options.
- The assessment of arrested children who have not been released from custody.
- The establishment of a probation advisory committee to advise the Minister on matters relating to probation services.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centers and hostels, the registration of institutions as treatment centers and hostels and the committal of certain persons to their detention, treatment and training in such treatment centers or registered treatment centers. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority. The legislation will be reviewed during this period.

Non-Profit Organizations Act, 1997

This Act repealed the Fund-raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which Non-Profit Organizations can flourish. The Act also established an administrative and regulatory framework within which Non-Profit Organizations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children’s courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out-of-wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. This Act is currently being applied in instances where the new Children’s Act is silent.

National Development Agency Act, 1998

The National Development Agency Act, 1998, provides for a national funding, capacity-building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organizations (CSO’s), enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children’s courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out-of-wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. This Act is currently being applied in instances where the new Children’s Act is silent.

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended in 1995 to provide for the establishment of the South African Interim Council for Social Work and for the rationalization of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions. This Act will be revised during this period.

Some of the policies that support the department to execute its social welfare delivery mandates

- National Drug Master Plan, 1978
- Integrated National Disability Strategy, 1998
- Criminal Procedure Recommendations of the Inter-Ministerial Committee of Young People at Risk, 1996
- Correctional Services Act, 1969 (Act No. 8 of 1969), as amended
- National Crime Prevention Strategy, 1995
- Minimum Standards for Child and Youth Care Workers, 1996

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments:

- Beijing Plan of Action
- Copenhagen Declaration
- UNICEF – Children’s Right

2 DEPARTMENTAL STRUCTURAL CHANGES

Sub-programmes, Administration, under the core programmes changed to Professional and Administrative Support in line with the Social Development sector.

A new sub-programme called Research and Demography has been added to Programme 3: Development and research in line with the Social Development sector budget structure

3 REVIEW OF THE CURRENT BUDGET YEAR

- Analysed and costed requirements for the implementation of the service delivery model. In line with the integrated service delivery model, there is a need to move the required resources to service offices. While this will strengthen the workforce at a district level, cognizance will also have to be taken of the need to attract skilled personnel, especially in under-resourced areas.
- Planning and construction of places of safety, children’s homes, victim empowerment centers and completion of one new secure care center has commenced. The department is currently completing construction of the Bojanala secure care center.
- The department has intensified its relationship with its service delivery partners by implementing the monitoring and evaluation framework which includes service level agreements.
- The department has increased subsidy funding for early childhood development, old age homes and children homes in order to come close to the national norms and standards. The completed secure care centers with an intake of sixty (60) residents are fully operational. These operate as one stop service station where Social Development, Health, Justice, The South African Police Service and all other relevant partners render service to the children in conflict with the law.
- Accelerated the Expanded Public Works Programme through our HIV and Aids home based care and Early Childhood Development programmes by employing more women and youth as care givers and offered skills development programmes.
- Continued recruitment of Social Workers however, the department could not appoint the envisaged number of Social Workers due to the shortage in the country. The National Department has developed a strategy to remedy the situation and has formed partnerships with tertiary institutions in the country.
- Re-grading of community development practitioners.
- Loss of key personnel.

4 OUTLOOK FOR THE COMING BUDGET YEAR

- The intensified campaigns undertaken in 2006/07 and 2007/08 will realize the appointment of 510 Social Work professionals.
- Process of implementation of Integrated Service Delivery Model will continue over the MTEF period. The process has been phased in taking into account the availability of financial resources and other priorities.
- The department was allocated budget for capital projects which enabled the department to complete two secure care centers and strengthen victim empowerment centers.
- Render services in all the secure care centers that are operating.
- Continue to conduct activity based costing to cost social welfare transfer payments per sub-programme with special focus on HIV and AIDS.
- Appoint 222 learner-ships aimed to assist social auxiliary workers and assistant probation officers, in order to give appropriate support in executing professional services.
- Implement the outcomes of the re-grading of community development practitioners.
- Implement Occupation Specific Dispensation for social workers and related health practitioners.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts and financing

The MTEF allocation is entirely made up of the provincial allocation, with no national conditional grant funding.

5.2 Departmental receipts collection

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

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	230,103	285,638	367,644	607,628	490,675	607,523	696,453	814,402
Conditional Grants:								
HIV /AIDS	8,539	15,796	-	-	-	-	-	-
Food Relief	21,312	19,846	-	-	-	-	-	-
Total Conditional Grants	29,851	35,642	-	-	-	-	-	-
Own receipts	1,930	3,050	788	-	-	-	-	-
Total funding	261,884	324,330	368,432	607,628	490,675	607,523	696,453	814,402

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	1,930	3,050	788	-	-	-	-	-
Sale of goods & services (non-cap):	873	714	788	-	-	-	-	-
- Administrative fees	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	873	714	788	-	-	-	-	-
Fines, penalties and forfeits	1,057	453	-	-	-	-	-	-
Interest, dividends & rent on land:	-	1,883	-	-	-	-	-	-
- Interest	-	1,883	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	1,930	3,050	788	-	-	-	-	-

6. PAYMENT SUMMARY

6.1 Key Assumptions

The following key assumptions were made by the department in formulating the 2008/09 MTEF budgets:

- Provision for improvements in condition of service (ICS) is 7.1% in 2008/09 and 5.2% and 5.1% over the MTEF.
- A 1% pay progression and 1.5% performance bonus has been included in the budget provision for personnel costs.
- Inflation target of 6.1% in 2008/09, 4.7% in 2009/10 and 4.6% in 2010/11.

Some of the main assumptions underpinning the department's budget are summarized below:

- The budget makes provision for the employment of social workers and social auxiliary workers
- The budget makes provision for re-grading of salary levels for Community Development Practitioners
- The budget makes provision for building of children's homes and places of safety
- The budget makes provision for building of victim empowerment centers
- The budget makes provision for Occupation Specific Dispensation for social workers and health professionals
- The budget makes provision for expansion of services to children in conflict with the law including outsourced management of these services
- The budget makes provision for substance abuse centers during 2009/10.

7. PROGRAMME SUMMARY

The budget of the department consists of three programmes comprising Administration, Social Welfare Services and Development and Research. Each programme with its sub-programmes are discussed in detail below.

Departmental programme summary

An increase of R44.261 million on personnel is as a result of key and critical posts. The increase of R64.77 million in subsidies is as a result of increase in rates and expansion of services to previously under-served areas.

An increase to R33.577 million for Early Childhood Development (EPWP) as provision for increase in number ECD Centers and children's homes as well as subsidy rates.

Summary of economic classification

The bulk of the budget comprises *compensation of employees* and *transfers and subsidies* (specifically to non-profit institutions), in line with the department's core functions.

The budget for *compensation of employees* is set to increase from R154.351 million in 2007/08 to R198.612 million in 2008/09 as provision for appointment of auxiliary social workers, assistant probation officers, CLO's and Social Work professionals.

A growth of 45% on *transfers* to NGO'S, CBO'S etc is attributable to expansion of services to vulnerable women and children, older persons, people with disabilities etc who are in need of care and developmental programmes with the aim to unleash sustainable development potential in communities and families.

The budget for goods and services increases by 22% in relation to the appointment of staff as well as considerations to the cost reduction policy. A further provision of R13 million to address backlogs on maintenance of buildings.

The budget for capital expenditure reduced to R37 million for 2008/09, R50 million for 2009/10 and R30 million over the MTEF.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	76,253	66,445	78,811	90,487	94,169	101,570	111,837	117,959
2. Social Welfare Services	134,884	175,120	235,680	404,050	316,915	407,389	467,248	568,977
3. Development and Research	50,747	82,765	53,941	113,091	79,591	98,564	117,368	127,466
Total programmes	261,884	324,330	368,432	607,628	490,675	607,523	696,453	814,402

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	117,552	135,055	146,857	266,484	154,351	198,612	227,949	283,509
Transfer payments	82,431	117,526	99,760	168,090	143,424	208,301	224,395	277,071
Administrative expenditure	28,875	28,570	40,511	39,508	48,421	55,076	62,707	66,995
Stores	7,791	6,767	9,850	12,167	11,947	14,713	16,488	19,017
Professional and special services	5,597	5,094	4,344	32,525	33,410	37,722	60,295	76,738
Other goods and services	15,388	14,815	23,321	31,735	34,670	49,009	47,320	53,543
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	257,634	307,827	324,643	550,509	426,223	563,433	639,154	776,873
Capital:								
Equipment	4,250	4,491	11,434	10,119	10,819	7,090	7,299	7,529
Land and Buildings	-	12,012	32,355	47,000	53,633	37,000	50,000	30,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	4,250	16,503	43,789	57,119	64,452	44,090	57,299	37,529
TOTAL ECONOMIC EXPENDITURE	261,884	324,330	368,432	607,628	490,675	607,523	696,453	814,402

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	117,552	135,055	146,857	266,484	154,351	198,612	227,949	283,509
- Salaries & related costs	98,331	107,250	124,899	199,021	103,473	153,177	170,375	207,493
- Overtime	-	-	3	1,712	1,712	1,846	2,126	2,503
- Improvement in conditions of service	-	-	-	7,100	8,941	8,157	17,945	28,427
- Social contributions (employer share)	19,221	27,805	21,955	58,651	40,225	35,432	37,503	45,086
Transfer payments:	82,431	117,526	99,760	168,090	143,424	208,301	224,395	277,071
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	143	219	328	148	210	241	295
Municipalities:								
- Regional service council levies	333	354	90	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	52,503	45,412	73,554	111,743	86,707	140,154	149,099	190,361
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (NFES / ISDSG / HIV & AIDS)	29,595	71,617	25,897	56,019	56,569	67,937	75,055	86,415
Goods and services:	57,651	55,246	78,026	115,935	128,448	156,520	186,810	216,293
- Administrative expenditure	28,875	28,570	40,511	39,508	48,421	55,076	62,707	66,995
- Rental of equipment	1,471	202	516	1,010	1,010	2,170	2,633	3,094
- Stores	7,791	6,767	9,850	12,167	11,947	14,713	16,488	19,017
- Rental of buildings	8,931	6,523	9,284	10,425	13,425	13,870	15,307	17,222
- Professional & special services	5,597	5,094	4,344	32,525	33,410	37,722	60,295	76,738
- Maintenance & repairs	255	11	2,729	6,000	6,000	13,000	8,000	8,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	4,731	8,079	10,792	14,300	14,235	19,969	21,380	25,227
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	257,634	307,827	324,643	550,509	426,223	563,433	639,154	776,873
CAPITAL								
Machinery & equipment	4,250	4,491	11,434	10,119	10,819	7,090	7,299	7,529
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	814	2,905	4,820	3,319	3,519	3,190	3,009	2,849
- Office equipment & furniture	3,436	1,538	6,614	1,500	2,000	1,050	1,155	1,260
- Other moveable capital	-	48	-	5,300	5,300	2,850	3,135	3,420
Fixed capital:	-	12,012	32,355	47,000	53,633	37,000	50,000	30,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	12,012	32,355	47,000	53,633	37,000	50,000	30,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	4,250	16,503	43,789	57,119	64,452	44,090	57,299	37,529
Current payments	257,634	307,827	324,643	550,509	426,223	563,433	639,154	776,873
Capital payments	4,250	16,503	43,789	57,119	64,452	44,090	57,299	37,529
TOTAL ECONOMIC CLASSIFICATION	261,884	324,330	368,432	607,628	490,675	607,523	696,453	814,402

PROGRAMME 1: ADMINISTRATION

Programme description:

This programme captures the strategic management and support services at all levels of the department i.e. provincial and district level.

Sub-programmes:

1.1 Office of the MEC: Provides political and legislative interface between govt, civil society and all other relevant stakeholders.

1.2 Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department.

1.3 District Management: Provides for the decentralisation, management and administration of services at the district level within the department.

This programme offers internal services to the department and no further information is provided except for the budget statements.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	4,322	3,643	3,751	4,500	4,500	4,500	4,500	4,500
2. Corporate Management Services	53,223	41,160	54,746	57,793	63,374	67,488	76,273	79,744
3. District Management	18,708	21,642	20,314	28,194	26,295	29,582	31,064	33,715
Total programme	76,253	66,445	78,811	90,487	94,169	101,570	111,837	117,959

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	37,693	37,727	43,726	51,067	46,166	54,516	59,185	62,489
Transfer payments	289	381	249	328	448	356	433	509
Administrative expenditure	15,955	13,208	14,508	12,948	15,911	18,579	21,749	22,774
Stores	2,575	1,452	2,252	3,289	3,289	4,954	5,349	5,942
Professional and special services	3,856	2,435	3,384	6,047	7,047	7,124	7,960	8,486
Other goods and services	13,174	10,600	13,337	16,038	20,538	15,100	15,946	16,917
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	73,542	65,803	77,456	89,717	93,399	100,629	110,622	117,117
Capital:								
Equipment	2,711	642	1,355	770	770	941	1,215	842
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,711	642	1,355	770	770	941	1,215	842
TOTAL ECONOMIC EXPENDITURE	76,253	66,445	78,811	90,487	94,169	101,570	111,837	117,959

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	37,693	37,727	43,726	51,067	46,166	54,516	59,185	62,489
- Salaries & related costs	32,825	31,233	36,943	40,163	36,412	42,875	44,616	45,364
- Overtime	-	-	-	377	377	397	421	496
- Improvement in conditions of service	-	-	-	1,807	1,657	2,283	4,903	7,305
- Social contributions (employer share)	4,868	6,494	6,783	8,720	7,720	8,961	9,245	9,324
Transfer payments:	289	381	249	328	448	356	433	509
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	143	219	328	148	210	241	295
Municipalities:								
- Regional service council levies	120	97	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	169	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	141	30	-	300	146	192	214

Goods and services:	35,560	27,695	33,481	38,322	46,785	45,757	51,004	54,119
- Administrative expenditure	15,955	13,208	14,508	12,948	15,911	18,579	21,749	22,774
- Rental of equipment	1,310	202	516	1,010	1,010	944	1,184	1,394
- Stores	2,575	1,452	2,252	3,289	3,289	4,954	5,349	5,942
- Rental of buildings	8,931	6,523	9,284	10,425	13,425	7,320	8,104	8,741
- Professional & special services	3,856	2,435	3,384	6,047	7,047	7,124	7,960	8,486
- Maintenance & repairs	255	11	405	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	2,678	3,864	3,132	4,603	6,103	6,836	6,658	6,782
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	73,542	65,803	77,456	89,717	93,399	100,629	110,622	117,117
CAPITAL								
Machinery & equipment	2,711	642	1,355	770	770	941	1,215	842
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	721	-	966	770	770	941	1,215	842
- Office equipment & furniture	1,990	642	389	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,711	642	1,355	770	770	941	1,215	842
Current payments	73,542	65,803	77,456	89,717	93,399	100,629	110,622	117,117
Capital payments	2,711	642	1,355	770	770	941	1,215	842
TOTAL ECONOMIC CLASSIFICATION	76,253	66,445	78,811	90,487	94,169	101,570	111,837	117,959

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Departmental Agencies - HWSETA	169	143	219	328	148	210	241	295
Regional Service Council Levies	120	97	-	-	-	-	-	-
Other		141	30	-	300	146	192	214
TOTAL TRANSFER PAYMENTS	289	381	249	328	448	356	433	509

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/ skills development	2,039	2,071	3,052	3,371	3,884	3,539	3,716	3,901
TOTAL EARMARKED FUNDS	2,039	2,071	3,052	3,371	3,884	3,539	3,716	3,901

There is a 7% growth on the overall programme to alleviate current spending pressures on this programme as well as inflation related increases.

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

Per sub-programme

Corporate management: An increase from R63.374 million to R67.488 million in 2008/09 is for alleviation of current spending pressures as well as inflation related increases.

District management: An increase of R3. 287 million is for alleviation of current spending pressures on this sub-programme as well as inflation related increases.

Per economic classification

The budget for *compensation of employees* increases by R8.35 million to cater for employment of Senior Managers as well as other professionals.

The budget for *administrative expenditure* increases by R2.668 million for expansion and inflation related costs.

The allocation for *goods and services* decreases from R20.583 million to R15.1 million due to funds transferred to programme 2 for auxiliary and associated services for rental of buildings which accommodates Social Welfare service delivery offices in line with the budget circular.

FUNCTIONS TRANSFERRED

An amount of R6.5 million; R7.6 million and R7.8 million over the MTEF has been transferred from Programme 1 to Programme 2 for auxiliary and associated services, rental of buildings which accommodates Social Welfare service delivery offices in line with the budget circular.

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description:

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Sub-programmes:

2.1 Professional and Administrative Support: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

2.2 Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Priorities and Policies being addressed by this sub-programme

NATIONAL DRUG MASTER PLAN

The objectives of the NDMP are:

- ✓ Streamline provision of prevention, treatment and rehabilitation service
- ✓ Community re-integration of substance abusers
- ✓ Comprehensive services to the affected

Key Requirements in Support for National Drug Master Plan

- ✓ Basket of services to the affected
- ✓ State-run treatment centres
- ✓ Personnel
- ✓ Costing and budgeting for services

2.3 Care and Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons.

Priorities and Policies being addressed by this sub-programme

Older Persons Act

This Act replaced the Aged Persons Act, 1967 and:

- ✓ Represents a new developmental approach to ageing and represents a shift from institutionalisation.
- ✓ Seeks to maintain and promote the rights and status of older persons.
- ✓ Promotes independent function of the elderly.
- ✓ Restores dignity of the elderly.

Key Requirements in support of Older Persons Act

- ✓ Strengthen co-ordination of older persons programmes
- ✓ Community Home-Based Care Services to the vulnerable units
- ✓ Preservation of family units
- ✓ Promote sustainable livelihood
- ✓ Enhance system of compliance (monitoring & evaluation)
- ✓ Strengthening partnership with civil society structures

2.4 Crime Prevention and Support: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Priorities and Policies being addressed by this sub-programme

Crime Prevention and support

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system.

- ✓ It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children.

Key Requirements in Support of Child justice bill

- ✓ Provision of secure care centres
- ✓ Personnel to diversify program implementation
- ✓ Mobilize participation of civil society structures that contribute to child justice

2.5 Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Priorities and Policies being addressed by this sub-programme

National Integrated Disability Strategy (NIDS)

The objectives of the strategy are:

- ✓ To integrate people with disabilities into the broader society.
- ✓ To promote the socio-economic functioning of people with disabilities.
- ✓ To give effect to the rights of the people with disabilities.

Key Requirements in Support of NIDS

- ✓ Provide support for Primary Care Givers of children with disabilities
- ✓ Promote community care services for the people with disabilities.
 - Protective workshops to enhance skills for people with disabilities.
 - Day Care Centres for children with disabilities
 - Provide assistive devices
- ✓ Capacity
 - Personnel
 - Strengthening of partnership with civil society structures
- ✓ Monitoring and evaluation systems for people with disabilities.
- ✓ Provide residential facilities for people with severe disabilities and in need of 24hours care.
- ✓ Infrastructure development

2.6 Child Care and Protection Services: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Priorities and Policies being addressed by this sub-programme

Children's Act 2005

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act of 1983 and amongst others:

- ✓ Aims to address South Africa's legal and constitutional obligations towards children
- ✓ Gives effect to children's rights and responsibilities.
- ✓ Promotes the strengthening and preservation of family units
- ✓ Emphasizes provision of alternative care for vulnerable children
- ✓ Facilitates holistic development of children between zero and six

Key Requirements for Children's Act

- ✓ Personnel
- ✓ Improve appropriate alternative care services
- ✓ Interventions for ECD's:
 - Governance and strengthening capacity
 - Improvement care programme for children
 - Infrastructure
 - Payment of subsidy
 - Places of Safety (children's homes/community facilities/fostering/adoption)
 - Enhance system of compliance (monitoring & evaluation)
 - Strengthening partnership with civil society structures

2.7 Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Priorities and Policies being addressed by this sub-programme

Victim Empowerment Program

- ✓ Reconciliation interventions for victim/perpetrator
- ✓ Advocacy and awareness
- ✓ Provision of victim empowerment services
- ✓ Capacity building

Key Requirements in Support of Victim Empowerment Programme

- ✓ Protection/support services (safe houses/shelters/crisis centres)
- ✓ Capacity (strengthening empowerment interventions for victims and enhancement of reconciliation services)
 - Personnel
 - Strengthening of partnership with civil society structures
- ✓ Monitoring and evaluation systems for VEP

2.8 HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Priorities and Policies being addressed by this sub-programme

HIV and AIDS

National Integrated Plan for HIV/Aids 2004-2007

The objectives of the plan are:

- ✓ Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS
- ✓ Support the provision of Home Community Based services (HCBC)
- ✓ Strengthen the capacity of caregivers (EPWP)
- ✓ Link HCBC centres with ART
- ✓ Link the affected and infected with Poverty Alleviation Programme
- ✓ Provide psychosocial support
- ✓ Develop prevention programmes
- ✓ Orphan and Vulnerable Children Policy

Key Requirements in Support for HIV and AIDS

- ✓ Mobilise and strengthen community-based responses for the care, support and protection of orphans and the vulnerable groups in our society (e.g. children, people with disabilities, older persons, granny headed / child headed households, youth and women)
- ✓ Strengthen and support the capacity of families to protect and care for orphaned children

- ✓ Ensure access for orphans, children and vulnerable groups in our society (e.g. people with disabilities, older persons, granny headed / child headed households, youth and women) to essential services
- ✓ Raise awareness and advocate for the creation of a supportive environment for OVC and vulnerable groups in our society
- ✓ Engage the civil society sector and business community in playing an active role to support the plight of OVCs and vulnerable groups in our society
- ✓ Personnel
- ✓ Develop a phased in implementation plan of norms and standards for HCBC

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

Priorities and Policies being addressed by this sub-programme

Social Relief

This programme aims to:

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

Key Requirements in Support of the Social Relief Programme

- ✓ To provide financial and material assistance to individuals and households.
- ✓ Implementation of programmes that facilitate effective linkages between grants and cooperatives financial support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations.
- ✓ Capacity (strengthening empowerment interventions for individuals and households affected by disasters or any other social condition resulting in undue hardship)
- ✓ Personnel
- ✓ Strengthening of partnership with civil society structures

2.10 Care and support services to families: Provide programmes and services to promote functional families and to prevent vulnerability in families.

Key Requirements in Support of the Care and support services to families

- ✓ Provincial survey on families
- ✓ Research on extent of vulnerability in families
- ✓ Primary prevention programmes/services
 - Knowledge and skills development: Rights to basic services, like water, electricity, housing etc. Parenting skills;
 - Marriage Preparation and Marriage Enrichment;
 - Positive interpersonal skills in families; moral regeneration; information on opportunities for job creation
 - Family preservation programmes
 - Preparation for expected crises in the life cycle of each individual: schooling; adolescent; pregnancy and child birth etc

Service delivery measures

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2008/09 Estimate	2009/10 Estimate	2010 /11 Estimate
To ensure VEP services	To ensure an effective social protection regulatory framework	Finalized minimum standards for Victim empowerment	Implementation progress report	80% compliance to standards	90% compliance to standards
		Finalized integrated Victim Empowerment Policy	Implementation progress report	On going M&E	On going M&E
		Customized one stop centre model for Victim Empowerment Services	Develop Implementation strategy	Roll-out one-stop centers	Roll-out one-stop centers
		Monitoring tools for compliance to guiding documents developed	Progress report	80% compliance	90% compliance
	To promote social protection capacity	Integrated plan for Provincial VEP services developed	Progress report	90% of integrated service delivery in victim empowerment	100% of integrated service delivery in victim empowerment
		Developed secretariat improvement plan	Progress report	Strengthened secretariat services	Strengthened secretariat services
		Developed capacity building plan for victim empowerment	Implementation progress report	Increased number of service providers	Strengthen capacity building

		services		capacitated	
		Advocacy plan developed	Implementation progress report	Increased awareness	Review plan
	To implement social protection programmes	Developed impact assessment tools developed	Implementation progress report	Impact assessment conducted	Implement findings and review M&E tools
		Establish 2 victim empowerment centres (one – stop centre)	Implementation progress report	Establish 2 victim empowerment centres (one – stop centre)	Implementation progress report
To promote crime prevention and support services	To promote sound regulatory framework	Procedure guidelines for probation services developed	Implementation progress report	70% compliance to guidelines	80% compliance to guidelines
		Customized minimum norms standards for diversion programme	Implementation progress report	100% compliance to standards	100% compliance to standards
		Improvement plan for state run secure care centre developed	Implementation progress report	On going M&E	Review plan
		After care strategy for offender care developed	Implementation progress report	Develop an implementation strategy	On going M&E
	To promote social protection capacity	Implementation progress report	Implementation progress report	On going M&E (ensure recruitment, HRD)	On going M&E
		Implementation progress report	Implementation progress report	Impact assessment	Implementation of recommendations
		Monitor implementation	Monitor implementation	On going M&E	On going M&E
	To implement social protection programmes	Implementation progress report	Implementation progress report	60% of rolled-out home based supervision programme	80% of rolled-out home based supervision programme
To ensure child care services	To promote sound regulatory framework	Submission for approval	Implementation progress report	On going M&E	Review strategy
		Implementation progress report	Implementation progress report	On going M&E	On going M&E
		Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		Implementation progress report	Implementation progress report		Review strategy
		1 st Draft	Final Draft	Develop implementation strategy	On Going M&E
		1 st Draft	Final Draft	80% compliance	90% Compliance
		Consultation	Submission for approval	Develop implementation strategy	On Going M&E
	To promote social protection capacity	Implementation progress report	Implementation progress report	ECD monitoring	ECD monitoring
		Implementation progress report	Implementation progress report	Capacity building plan developed	Capacity building plan developed
		Final document	signed MOU's	Develop implementation strategy	On going M&E
	To implement social protection programmes	Progress report	Progress report	Increase intake of children	On going M&E
		Draft report	Final report		

		Appoint service provider for printing	Progress reports	Implementation strategy	On going M&E
		Implementation progress report	Implementation progress report		
		Implementation progress report	Implementation progress report		
		Implementation progress report	Implementation progress report	On going M&E	On Going M&E
To ensure family care services	To promote sound regulatory framework	Approval	Implementation report	Conduct impact assessment	Review strategy
		Approval	Implementation report	Conduct impact assessment	Review strategy
	To promote social protection capacity	Consultations and approved document	Monitor implementation	Monitor implementation	Review
		Monitor implementation	Monitor implementation	Monitor implementation	Review
	To implement social protection programmes	Implementation plan on recommendations	Progress report	Continue audit	Implementation of recommendations
To ensure services to people with disabilities	To ensure a sound social development regulatory framework	Implementation progress report	Implementation progress report	70% compliance	90% compliance
		Final draft	Implementation progress report.	90% compliance	100% compliance
		Implementation progress report.	Implementation progress report.	Continue strengthening of transformation services	Review transformation plan
		Progress report	Progress report	Implementation progress report	Conduct survey
	To promote social protection capacity in the province	Implementation progress report.	Implementation progress report.	On going M&E	On going M&E
		Implementation progress reports.	Implementation progress reports.	Continue increasing awareness	Review plan
		Implementation progress report.	Implementation progress report.	Prioritize areas where there are no forums	Functionality reports
		Implementation progress report.	Implementation progress report.	70% compliance	90% compliance
		Implementation progress report.	Implementation progress report.		
		Final draft.	Implementation progress report.		
To ensure care and services to older persons	To ensure a sound social development regulatory framework	Implementation progress report	Implementation progress report	On going M&E	On going M&E
		Final draft	Implementation progress report	50% compliance	80% compliance
		Implementation progress report	Implementation progress report	70% of residential facilities registered	100% of residential facilities registered
		Implementation progress report.	Implementation progress report.	Continue strengthening of transformation	Review transformation plan

				services	
		Final draft.	Implementation progress report.	Conduct survey	Implementation of recommendations
	To promote social protection capacity in the province	Implementation progress report.	Implementation progress report.	Increased awareness	Review plan
		Implementation progress report.	Implementation progress report.	Prioritize the establishment of local forums	Functionality reports
		Final draft	Implementation progress report.		
Substance abuse, prevention and rehabilitation	To ensure a sound social development regulatory framework	Implementation progress report.	Implementation progress report.	On going M&E	On going M&E
		Implementation progress report.	Implementation progress report.	50% compliance	80% compliance
		1 st draft	Final draft submitted for approval	80% of residential facilities registered	100% of residential facilities registered
		Implementation progress report.	Implementation progress report.	On going M&E	On going M&E
		Implementation progress report.	Implementation progress report.	Continue strengthening of transformation services	Review transformation plan
		Progress report	Progress report	Continue updating Database	Continue updating Database
		1 st draft	Final draft	Develop implementation strategy	Implementation progress reports and on going M&E
	To promote social protection capacity in the province	Implementation progress reports.	Implementation progress reports.	Increased awareness	Review plan
		Implementation progress report.	Implementation progress report.	Strengthen secretariat services	Strengthen secretariat services
		Implementation progress report.	Implementation progress report.	Prioritize the establishment of local forums	Functionality reports
		Implementation progress report.	Implementation progress report.		
		Implementation progress report.	Implementation progress report.	On going M&E	Review guidelines
		Implementation progress report.	Implementation progress report.		

To implement a Comprehensive HIV & AIDS Programme in line with the PSP & NSP	To develop comprehensive HIV & AIDS Intervention Plan	Draft submitted for approval	Progress Report	Implementation strategy & ongoing M&E	Implementation strategy ongoing M&E
	Strengthening and expansion of HCBC and Drop-in-Centre Programme	Progress Report	Progress Report	4 HCBC's & 4 New drop in centers and sustaining existing ones	4 HCBC's & 4 New drop in centers and sustaining existing ones
		Progress Report	Progress Report	Sustain existing projects	Sustain existing projects
		Progress Report	Progress Report	4 HCBC's & 4 New drop in centers and sustaining existing ones	4 HCBC's & 4 New drop in centers and sustaining existing ones
		Progress Report	Performance Audit Report	Implementation of intervention plan	On going M&E
		Progress Report	Progress Report	Continue training	Continue training
To implement Prevention, Advocacy and Awareness Programmes	Progress Report	Progress Report	Establish 4 partnership projects and sustain existing ones	Establish 4 partnership projects and sustain existing ones	
	Progress Report	Progress Report	Establish 4 partnership projects and sustain existing ones	Establish 4 partnership projects and sustain existing ones	
	4 District Events	Progress Report	4 District Build-up Events for the World AIDS Day	4 District Build-up Events for the World AIDS Day	
	To strengthen the Coordination of OVC Support Programmes	Progress Report	Progress Report	On going M&E	On going M&E
		DACCA's Launched	LACCA Launch	On going M&E	On going M&E
	Facilitate the departmental delegation to the Conference	Progress Conference Report		Implementation of conference resolutions	On going M&E

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	49,036	86,039	86,075	155,528	103,325	123,125	125,967	166,068
2. Substance Abuse, Prev & Rehab	2,460	1,520	1,985	3,501	2,761	8,888	39,786	36,746
3. Care and Services to Older Persons	25,869	23,780	31,851	41,490	36,640	43,262	45,393	49,765
4. Crime Prevention and Support	8,847	13,602	36,113	46,700	52,633	58,299	56,896	64,541
5. Service to the Persons with Disabilities	14,685	8,450	15,342	21,205	11,485	18,367	19,055	22,129
6. Child Care and Protection Services	25,448	25,933	46,817	77,530	58,080	82,729	103,462	137,871
7. Victim Empowerment	-	-	1,931	20,762	18,562	20,762	17,819	18,251
8. HIV/AIDS	8,539	15,796	14,762	29,380	28,350	40,535	45,672	57,726
9. Social Relief	-	-	804	4,100	3,225	4,205	5,235	5,447
10. Care and Support Serv to Families	-	-	-	3,854	1,854	7,217	7,963	10,433
Total programme	134,884	175,120	235,680	404,050	316,915	407,389	467,248	568,977

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	69,483	85,079	87,557	156,612	86,980	108,611	117,706	163,799
Transfer payments	47,983	54,776	75,159	123,937	99,151	163,007	176,006	226,327
Administrative expenditure	8,624	10,081	19,796	19,506	24,456	27,269	30,156	32,551
Stores	4,323	4,242	6,499	7,552	6,832	7,613	8,892	10,466
Professional and special services	1,465	1,826	-	25,935	23,420	26,669	49,531	65,164
Other goods and services	1,879	3,348	8,475	14,684	13,119	32,220	29,457	34,670
Unauthorised expenditure	-	-	-	-	-			
Total Current Payments	133,757	159,352	197,486	348,226	253,958	365,389	411,748	532,977
Capital:								
Equipment	1,127	3,756	5,839	8,824	9,324	5,000	5,500	6,000
Land and Buildings	-	12,012	32,355	47,000	53,633	37,000	50,000	30,000
Infrastructure	-	-	-	-	-			
Other capital expenditure	-	-	-	-	-			
Total Capital Payments	1,127	15,768	38,194	55,824	62,957	42,000	55,500	36,000
TOTAL ECONOMIC EXPENDITURE	134,884	175,120	235,680	404,050	316,915	407,389	467,248	568,977

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	69,483	85,079	87,557	156,612	86,980	108,611	117,706	163,799
- Salaries & related costs	57,351	65,870	74,852	112,626	55,077	83,957	86,159	118,790
- Overtime	-	-	-	1,335	1,335	1,449	1,705	2,007
- Improvement in conditions of service	-	-	-	5,293	5,293	4,471	9,554	15,384
- Social contributions (employer share)	12,132	19,209	12,705	37,358	25,275	18,734	20,288	27,618
Transfer payments:	47,983	54,776	75,159	123,937	99,151	163,007	176,006	226,327
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	194	221	90	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	39,506	40,533	62,549	100,918	75,882	128,707	137,525	178,327
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (HIV/AIDS)	8,283	14,022	12,520	23,019	23,269	34,300	38,481	48,000
Goods and services:	16,291	19,497	34,770	67,677	67,827	93,771	118,036	142,851
- Administrative expenditure	8,624	10,081	19,796	19,506	24,456	27,269	30,156	32,551
- Rental of equipment	140	-	-	-	-	1,226	1,449	1,700
- Stores	4,323	4,242	6,499	7,552	6,832	7,613	8,892	10,466
- Rental of buildings	-	-	-	-	-	6,550	7,203	8,481
- Professional & special services	1,465	1,826	-	25,935	23,420	26,669	49,531	65,164
- Maintenance & repairs	-	-	2,324	6,000	6,000	13,000	8,000	8,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1,739	3,348	6,151	8,684	7,119	11,444	12,805	16,489
Unauthorised expenditure	-	-	-	-	-	-	-	-

TOTAL CURRENT PAYMENTS	133,757	159,352	197,486	348,226	253,958	365,389	411,748	532,977
CAPITAL								
Machinery & equipment	1,127	3,756	5,839	8,824	9,324	5,000	5,500	6,000
Motor vehicles & other transport	-	-	-	-	-			
Equipment:								
- Computers	93	2,905	3,378	2,024	2,024	1,100	1,210	1,320
- Office equipment & furniture	1,034	851	2,461	1,500	2,000	1,050	1,155	1,260
- Other moveable capital	-	-	-	5,300	5,300	2,850	3,135	3,420
Fixed capital:	-	12,012	32,355	47,000	53,633	37,000	50,000	30,000
- Land and subsoil assets	-	-	-	-	-			
- Buildings	-	12,012	32,355	47,000	53,633	37,000	50,000	30,000
- Infrastructure	-	-	-	-	-			
Other fixed capital	-	-	-	-	-			
- Cultivated Assets	-	-	-	-	-			
- Software and other intangible assets	-	-	-	-	-			
- Other	-	-	-	-	-			
TOTAL CAPITAL PAYMENTS	1,127	15,768	38,194	55,824	62,957	42,000	55,500	36,000
Current payments	133,757	159,352	197,486	348,226	253,958	365,389	411,748	532,977
Capital payments	1,127	15,768	38,194	55,824	62,957	42,000	55,500	36,000
TOTAL ECONOMIC CLASSIFICATION	134,884	175,120	235,680	404,050	316,915	407,389	467,248	568,977

Conditional grants included in programme 2

	Programme Summary of conditional grants							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
Conditional Grant (R'000)	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
HIV /AIDS (Home Based)	8,539	15,796	-	-	-	-	-	-
TOTAL CONDITIONAL GRANTS	8,539	15,796	-	-	-	-	-	-

Transfer payments included in programme 2

	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
Name of recipient (R'000)	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Subsidies to Non-profit organisations								
- Substance abuse, prevention & rehabi	1,823	1,166	1,088	924	924	6,694	7,370	13,942
- Care and services to older persons	17,404	20,406	22,284	27,568	23,648	26,095	26,416	26,119
- Crime prevention and support	1,683	89	375	4,638	1,105	2,943	2,281	3,456
- Services to the persons with disabilities	2,820	1,254	3,903	11,149	6,190	11,760	11,362	12,688
- Child care and protection	15,776	17,618	33,881	43,717	36,899	70,476	75,355	107,067
- Victim empowerment			1,018	7,668	4,518	5,575	7,687	6,929
- Social relief				1,400	1,825	1,837	2,469	2,192
- Care and support services to families				3,854	773	3,139	4,420	5,748
Total Non-profit org/Subsidies	39,506	40,533	62,549	100,918	75,882	128,519	137,360	178,121
Other - HIV & AIDS Home based care	8,283	14,022	12,520	23,019	23,189	34,300	38,481	48,000
Leave gratuity					80	188	165	206
Regional Service Council Levies	194	221	90					
TOTAL TRANSFER PAYMENTS	47,983	54,776	75,159	123,937	99,151	163,007	176,006	226,327

Earmarked funds included in programme 2

	Programme Summary of earmarked funds							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
Earmarked funds (R'000)	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Management of secure care centres				20,000	11,901	20,200	35,000	40,000
HIV & AIDS (Home based care)				10,000	10,000	10,000	10,000	10,000
Appointment of social workers				-	-	40,000	42,400	63,000
Children in children's homes				-	-	34,959	37,056	38,908
Places of safety				15,000	15,000	-	5,000	5,000
Children's Homes / Shelters				10,000	10,000	-	5,000	5,000
Secure Care Centres		12,012	32,355	12,000	18,633	27,000	15,000	-
Victim Empowerment centres				10,000	10,000	-	5,000	5,000
Substance abuse centres - infrastructure						10,000	20,000	15,000

Substance abuse centres							12,054	33,656	
Early childhood development						10,500	11,025	11,576	
Developing monitoring and evaluation						1,385	2,058	2,720	
Expansion of home and comm based care						6,923	10,291	20,397	
Occupational Specific Dispensation						12,807	14,408	14,958	
Exp of serv to child in conflict with the law						3,461	6,861	16,998	
Expansion of Early Childhood Development						10,384	20,583	61,192	
Skills development / training					3,371	3,539	3,716	3,901	
TOTAL EARMARKED FUNDS		-	12,012	32,355	77,000	78,905	191,158	255,452	347,306

The budget growth of 32% or R128.9 million on the current years budget represents provisions made for the 2008/09 financial year, as follows:-

- An amount R37 million for 2008/09 being provision for:
 - Building of children's homes/shelters
 - Building of secure care centres
 - Building of VEP centers / places of safety.
 - Building of places of safety for vulnerable children through completion of secure care centers in Ngaka Modiri Molema District.
- A provision of R703 million for expansion of child care and protection services has been made for 2008/09.
- Increase of R226 million on compensation of employees is allocated for employment of social work professionals and administrative support staff.

FUNCTIONS TRANSFERRED

An amount of R6.5 million; R7.2 million and R8, 4million over the MTEF has been transferred from programme 1 to Programme 2 for auxiliary and associated services such as rental of buildings which accommodates Social Welfare service delivery offices in line with the budget circular.

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

Per sub-programme

The budget for *Professional and administrative support* increased from R103.325 million to R123.125 million in 2008/09 due to appointment of auxiliary social workers, assistant probation officers, Social Work professionals as well as administration costs related to appointment of staff. It also includes funds for the establishment of the monitoring and evaluation unit in the department.

Substance abuse, prevention and rehabilitation: An increase from R2.761 million to R8.888 million is a result of the increase in the number of subsidized substance abuse centers.

Care and services to older persons: An increase of R6.622 million is provision for the expansion of services to older persons.

Crime prevention and support: An increase from R37.633 million to R57.299 million includes a provision for the expansion of services to children in conflict with the law including outsourced management of these services.

Services to persons with disabilities: An increase from R11 485 million to R18 367 is as a result of expansion of services to persons with disabilities.

Child care and protection services: An increase of R22.249 million on this sub-programme includes an additional amount of R10million as provision for the building of children's homes, place of safety and massification of intake in the ECD centres.

Victim empowerment: A R2.2 million increase makes provision for implementation of integrated programmes and services to support, care and empower victims of violence and social crime particular women and children.

HIV and AIDS: An increase from R28.350 million to R40.535 million is for implementation of integrated home community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. This increment includes an amount of R2.6 million which is earmarked for drop-in centres.

Social Relief : An increase from R3.205 million to R4.205 million is provision for emergency needs identified in communities affected by disasters and undue hardship

Care and support services to families: An increase from R1.854 million to R7.217 million is for implementation of programmes and services to promote functionality and to prevent vulnerability in families.

Per Economic classification

The budget for *Compensation of employees* is set to increase from R86.980 million in 2007/08 to R109.611 million in 2008/09 due to appointment of auxiliary social workers, assistant probation officers, CLO's and Social Work professionals.

A growth of 17% on *transfers* to NGO'S, CBO'S etc is attributable to expansion of services to vulnerable women and children, older persons, people with disabilities etc who are in need of care and developmental programmes with the aim to unleash sustainable development potential in communities and families.

The budget for *goods and services* increases from R67.827 million in 2007/08 to R91.771 million in 2008/09 in relation to the appointment of staff as well as considerations to the cost reduction policy. A further provision of R13 million to address backlogs on maintenance of buildings.

The budget for *capital expenditure* is R37 million for 2008/09, R50 million in 2009/10 and R30 million in 2010/11 which is as a result of reductions of R10 million for 2008/09 and R20 million per year on the outer years.

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme description:

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

Sub-programmes:

3.1 Professional and Administrative Support: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

3.2 Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.

Priorities and Policies being addressed by the this sub-programme

Draft National Youth Development Strategy

The strategy aims to:

- ✓ Promotes the rights of the youth
- ✓ Advancement of youth empowerment program
- ✓ Capacity of youth development organisations
- ✓ Promotion and Implementation of Youth Services Programme

Key requirements in Support of the Youth Development Strategy

- ✓ A minimal increase of 5% in budget is due to the fact that more emphasis is placed on institutional capacity building of youth:
 - Provide grant funding for Entrepreneurial Youth Programs
 - Provide youth support programs:
 - Skills development programs
 - Advocacy programs
 - Access to resources and opportunities
 - Personnel
 - Enhance cluster services for youth
 - Mobilization and capacitating of youth sector
- ✓ Development of appropriate infrastructure (community youth facilities, information centres, recreation)

3.3 Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

Priorities and Policies being addressed by the this sub-programme

Sustainable livelihoods

Objectives are:

- ✓ To give effect to National & International Sustainable Development Resolutions
- ✓ Halve poverty by 2014
 - Three Key Program:
 - National Food Security Strategy
 - Integrated Sustainable Rural Development Plan
 - Urban Renewal Plan

National Food Security Strategy

National Food Security Strategy aims to:

- Give effect to Integrated Food Security and Nutrition Program
- Promote sustainable income generating initiatives

Key Requirements in Support of the NFSS

- ✓ Expansion of Drop-in Centres (food/material & recreational & capacity development programmes)
- ✓ Intensify Food Emergency Program
- ✓ Establish support services for self-sustenance projects
- ✓ Develop Food & Nutrition Programs
- ✓ Advocacy and capacity building (external & internal)

Integrated Sustainable Rural Development

The objectives are to:

- ✓ Provide overarching framework for Rural Development
- ✓ Promote Social Financing

Key Requirements in Support of Integrated Sustainable Rural Development

- ✓ Funding to massify the intervention programs at nodal points & other poverty stricken areas (IDP)
- ✓ Capacitation, advocacy and awareness program
- ✓ Intensify Skills Development program
- ✓ Infrastructure for Service Delivery program
- ✓ Personnel
- ✓ Participate in Cluster interventions (inter-sectoral planning/resource management & co-ordination)
- ✓ Compliance and performance monitoring, evaluation and impact assessment

Urban Renewal Program

The objectives are to:

- ✓ Alleviate poverty
- ✓ Attain social cohesion
- ✓ Promote innovation in approaches to planning

Key Requirements in Support of the Urban Renewal Program

- ✓ Funding to massify the intervention program at nodal points & other poverty stricken areas (IDP)
- ✓ Capacitation, advocacy and awareness program
- ✓ Intensify skills development program
- ✓ Personnel
- ✓ Participate in cluster interventions (inter- governmental/sectoral planning/resource management & co-ordination)
- ✓ Compliance and performance monitoring, evaluation and impact assessment

3.4 Institutional Capacity Building and Support: To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Priorities and Policies being addressed by the this sub-programme

Population Capacity Development and Advocacy: To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Key Requirements in Support of the Population policy

- ✓ Develop, implement and monitor Social Indicators (sector specific)
- ✓ Personnel and capacitation
- ✓ Community profiling
- ✓ Advocacy and awareness
- ✓ Information Management System
- ✓ Research capacity on social development planning

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

Evidence based management and information support:

- ✓ Commission and conduct research
- ✓ Analyse population and development trends and assist other departmental programmes to analyse demographic data
- ✓ Monitor and evaluate the implementation of the population policy and other contentions that relate to population and development issues at provincial and local spheres of government.
- ✓ Monitor and evaluate the progress of the implementation of the poverty target.
- ✓ Maintain the social work services data base and information on projects / plans.
- ✓ Analyse the provincial growth and development poverty target.
- ✓ Compile social development indicators for inclusion in the provincial spatial development framework

Capacity building and HR development

- ✓ Assist departmental programmes to monitor and evaluate the implementation of programmes for purposes of assessing governments' development strategy in accordance with the Population Policy.

Service delivery measures

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2008/09	2009/10 Target Estimate	2010 Estimate
To ensure effective youth development programme	Implement National Youth Development strategy in line with the government programme of action	3 District workshops held	Progress report	On going M&E	Impact Assessment
	Fund Youth Cooperatives	2 Youth Cooperatives funded	Progress report	Fund 5 Youth Cooperatives	Fund 5 Youth Cooperatives
	Intensification of the National Youth Service (Replication)	1 Volunteer Assistant Probation Officer Programme	Progress report	Roll-out of NYS related programmes	Continue roll-out of NYS related programmes
		1 NYS Project 1 Masupatsela Youth Pioneer Programme conducted	Progress report	Roll-out of NYS related programmes	Continue roll-out of NYS related programmes
Funding of quick win projects	4 quick win projects	Annual report Source business plan	Fund 4 quick win projects	Fund 4 quick win projects	
	Establishment of internal youth coordinating structure	Intra-Departmental Committee on youth Affairs-Provincial	Progress report	On going M&E and progress reports	On going M&E and progress reports
To ensure effective partnership development programmes	Capacity building of staff and partners	Capacity building plan in place 150 NPO's capacitated 110 staff members capacitated	Implementation progress report	Capacity building of staff and partners	Capacity building of staff and partners

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2008/09 Estimates	2009/10 Estimate	2010 Estimate
To ensure effective partnership development programmes (cont..)	Build and strengthen capacity of social networks to effectively participate in delivery of development programmes	Capacity of social network strengthened at 4 Districts	Progress Report	Build and strengthen capacity of social networks to effectively participate in delivery of development programmes	Build and strengthen capacity of social networks to effectively participate in delivery of development programmes
	Facilitate mobilization of resources to support social development programmes	5 Partners Action Plans	Report	Facilitate mobilization of resources to support social development programmes	Facilitate mobilization of resources to support social development programmes
	Recognize and award Provincial Community Builders	4 Districts Awards and 1 Provincial Award held	Evaluation Report and recommendations	Recognize and award Provincial Community Builders	Recognize and award Provincial Community Builders
	Establishment of FBO Forum	Provincial FBO Forum	Annual report	On going M&E and progress reports	On going M&E and progress reports
	Development of policies and strategies	Norms and standards framework for the CDP's developed	Implementation Monitoring Report	Implementation progress reports	Review
	Conduct Compliance monitoring (Quality assurance, inspections, audits, enforcements as per programme management guidelines)	Compliance reports of 24 Service Points	Reports	Conduct Compliance monitoring	Impact assessment
	Orientation of social development partners on applicable legislation, policies, and facilitate their registration	Orientation conducted at 4 Districts	Reports	Orientation of social development partners on applicable legislation, policies, and facilitate their registration	Orientation of social development partners on applicable legislation, policies, and facilitate their registration

Strategic Objective	Key measurable objective	Measurable Performance Indicator	2008/09	2009/10 Target Estimate	2010 Estimate
To ensure effective social development research support services	Conduct and commission research project as identified by the Department	Number of research requests conducted Socio-economic survey	Research Report	Conduct and commission research project as identified by the Department	Conduct and commission research project as identified by the Department
	Avail up-to-date information on population and human development trends for planning and decision making processes	Updated information available	Progress report	Avail up-to-date information on population and human development trends for planning and decision making processes	Avail up-to-date information on population and human development trends for planning and decision making processes
	Community profiles	Number of profiles	Implementation progress report	Community profiles	Community profiles
	Develop information bank on socio-economic trends	Information resource bank	Reports	On going M&E	On going M&E
	Develop research capacity plan within the Department	Approved Research capacity plan in place	Progress report	Develop research capacity plan within the Department	Develop research capacity plan within the Department
	Conduct cost benefit analysis on plans to be implemented by the Chief Directorate	Cost benefit analysis plan developed	Progress report	Conduct cost benefit analysis on plans to be implemented by the Chief Directorate	Conduct cost benefit analysis on plans to be implemented by the Chief Directorate
	To forge partnerships with other research institutions	6 partners Action Plans	Progress report	To forge partnerships with other research institutions	To forge partnerships with other research institutions

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	15,163	18,820	23,508	60,399	25,999	40,203	50,839	52,835
2. Youth Development	5,134	4,744	7,360	14,826	12,826	22,920	23,982	24,988
3. Sustainable Livelihood	27,839	55,871	20,548	19,943	18,943	23,148	28,107	33,321
4. Institutional Capacity Blding & Support	2,611	3,330	2,525	17,923	21,823	9,893	10,940	12,522
5. Research and Demography						2,400	3,500	3,800
Total programme	50,747	82,765	53,941	113,091	79,591	98,564	117,368	127,466

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	10,376	12,249	15,574	58,805	21,205	35,485	51,058	57,221
Transfer payments	34,159	62,369	24,352	43,825	43,825	44,938	47,956	50,235
Administrative expenditure	4,296	5,281	6,207	7,054	8,054	9,228	10,802	11,670
Stores	893	1,073	1,099	1,326	1,826	2,146	2,247	2,609
Professional and special services	276	833	960	543	2,943	3,929	2,804	3,088
Other goods and services	335	867	1,509	1,013	1,013	1,689	1,917	1,956
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	50,335	82,672	49,701	112,566	78,866	97,415	116,784	126,779

Capital:								
Equipment	412	93	4,240	525	725	1,149	584	687
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	412	93	4,240	525	725	1,149	584	687
TOTAL ECONOMIC EXPENDITURE	50,747	82,765	53,941	113,091	79,591	98,564	117,368	127,466

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	10,376	12,249	15,574	58,805	21,205	35,485	51,058	57,221
- Salaries & related costs	8,155	10,147	13,104	46,232	11,984	26,345	39,600	43,339
- Overtime	-	-	3	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	1,991	1,403	3,488	5,738
- Social contributions (employer share)	2,221	2,102	2,467	12,573	7,230	7,737	7,970	8,144
Transfer payments:	34,159	62,369	24,352	43,825	43,825	44,938	47,956	50,235
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	19	36	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	12,828	4,879	11,005	10,825	10,825	11,447	11,574	12,034
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (ISDF)	21,312	57,454	13,347	33,000	33,000	33,491	36,382	38,201
Goods and services:	5,800	8,054	9,775	9,936	13,836	16,992	17,770	19,323
- Administrative expenditure	4,296	5,281	6,207	7,054	8,054	9,228	10,802	11,670
- Rental of equipment	21	-	-	-	-	-	-	-
- Stores	893	1,073	1,099	1,326	1,826	2,146	2,247	2,609
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	276	833	960	543	2,943	3,929	2,804	3,088
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	314	867	1,509	1,013	1,013	1,689	1,917	1,956
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	50,335	82,672	49,701	112,566	78,866	97,415	116,784	126,779
CAPITAL								
Machinery & equipment	412	93	4,240	525	725	1,149	584	687
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	476	525	725	1,149	584	687
- Office equipment & furniture	412	45	3,764	-	-	-	-	-
- Other moveable equipment	-	48	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	412	93	4,240	525	725	1,149	584	687
Current payments	50,335	82,672	49,701	112,566	78,866	97,415	116,784	126,779
Capital payments	412	93	4,240	525	725	1,149	584	687
TOTAL ECONOMIC CLASSIFICATION	50,747	82,765	53,941	113,091	98,564	98,564	117,368	127,466

Conditional grants included in programme 3

	Programme Summary of conditional grants							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
Conditional Grant (R'000)	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Food Security Grant	21,312	19,846	-	-	-	-	-	-
2. ISDSG	-	38,089	-	-	-	-	-	-
TOTAL CONDITIONAL GRANTS	21,312	57,935	-	-	-	-	-	-

Transfer payments included in programme 3

	Programme Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
Name of recipient (R'000)	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. NGOs	12,828	4,879	11,005	10,825	10,825	11,447	11,574	12,034
2. Households - (ISD)	21,312	57,454	13,347	33,000	33,000	33,491	36,382	38,201
3. Regional Service Council Levies	19	36	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	34,159	62,369	24,352	43,825	43,825	44,938	47,956	50,235

Earmarked funds included in programme 3

	Programme Summary of earmarked funds							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
Earmarked funds (R'000)	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Regrading of development practitioners	-	-	-	22,066	-	23,389	24,793	26,280
Integrated Social Development	-	-	-	33,000	33,000	34,650	36,382	38,201
TOTAL EARMARKED FUNDS	-	-	-	55,066	33,000	58,039	61,175	64,481

EXPLANATION OF EXPENDITURE AND BUDGET VARIATIONS

There is an overall increase of R18.8 million on the 2008/09 budget on this programme to provide the following services:-

- Expand Youth Development Programmes
- Improve on institutional capacity building of Home Based Projects
- Expansion to service points
- Implement Provincial Poverty Eradication Strategy

Per sub programme

The budget for *Professional and administrative support* is set to increase from R25.999 million to R40.203 million in 2008/09 due to appointment as well as regarding of Community Liaison Officers and costs related to appointment of staff.

Youth development budget increases from R12.826 million to R22.920 million in 2008/09 and is attributable to payments to NGO'S, CBO'S etc. for implementation of integrated social development policies and strategies that facilitate the empowerment and development of the youth.

Sustainable livelihood budget increases from R18.943 million to R23.148 million in 2008/09 and is provision for facilitation of empowerment of communities towards sustainable livelihood.

Institutional capacity building and support: A decrease from R21.823 million to R9.893 million in 2008/09 is as a result of internal reprioritization of programmes in line with the sector priorities.

Per economic classification

The budget for *Compensation of employees* is set to increase from R21.205 million in 2007/08 to R35.609 million in 2008/09 due to appointment of CLO's and Social Work professionals.

A growth of 2.5% on *transfers* to NGO'S, CBO'S etc is attributable to inflation related costs.

The budget for *goods and services* decreases from R13.836 million in 2007/08 to R13.533 million in 2008/09 as a result of internal reprioritization of programmes in line with the sector priorities.

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-		-	-
Other:								
Departmental Agencies - Hwseta	169	143	219	328	148	210	241	295
Total Non-profit org/Subsidies	39,506	40,533	62,549	100,918	75,882	128,519	137,360	178,121
HIV/AIDS	8,283	14,022	12,520	23,019	23,189	34,300	38,481	48,000
Households - other	21,312	57,595	13,377	33,000	33,300	33,637	36,574	38,415
NGOs/CBOs	12,828	4,879	11,005	10,825	10,825	11,447	11,574	12,034
Leave gratuities					80	188	165	206
Regional Council Levies	333	354	90					
TOTAL TRANSFER PAYMENTS	82,431	117,526	99,760	168,090	143,424	208,301	224,395	277,071

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	2,039	2,071	3,052	3,371	3,884	3,539	3,716	3,901
TOTAL TRAINING EXPENDITURE	2,039	2,071	3,052	3,371	3,884	3,539	3,716	3,901

Information on training for the department

Training expenditure (R'000)	Information on training							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	1,160	1,050	999	1,643	1,140	1,447	1,551	1,897
Number of personnel trained	786	786	773	972	855	1,085	1,163	1,423
- Male	296	296	280	389	319	405	434	531
- Female	490	490	494	583	536	680	729	892
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed				102	-	222	322	422
Average cost per staff member trained	2,594	2,635	3,947	3,468	4,543	3,261	3,194	2,742

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/ skills development	2,039	2,071	3,052	3,371	3,884	3,539	3,716	3,901
Management of secure care centres				20,000	20,000	20,200	35,000	40,000
HIV & AIDS (Home based care)				10,000	10,000	10,000	10,000	10,000
Appointment of social workers				-	-	40,000	42,400	63,000
Children in children's homes				-	-	34,959	37,056	38,908
Places of safety				15,000	15,000	-	5,000	5,000
Children's Homes / Shelters				10,000	10,000	-	5,000	5,000

Secure Care Centres		12,012	32,355	12,000	18,633	27,000	15,000	-
Victim Empowerment centres				10,000	10,000	-	5,000	5,000
Substance abuse centres - infrastructure						10,000	20,000	15,000
Substance abuse centres						-	12,054	33,656
Early childhood development						10,500	11,025	11,576
Developing monitoring and evaluation						1,385	2,058	2,720
Expansion of home and comm based care						6,923	10,291	20,397
Occupational Specific Dispensation						12,807	14,408	14,958
Exp of serv children in conflict with the law						3,461	6,861	16,998
Regrading of development practitioners				22,066	-	23,389	24,793	26,280
Expansion of Early Childhood Development						10,384	20,583	61,192
Integrated Social Development				33,000	33,000	34,650	36,382	38,201
TOTAL EARMARKED FUNDS	2,039	14,083	35,407	135,437	120,517	249,197	316,627	411,787

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6,456	11,283	7,184	14,043	11,378	13,611	14,784	15,487
Middle management (Deputy & Assistant Directors)	28,880	42,857	73,523	65,718	35,623	55,560	56,213	58,000
Professional Staff	53,630	51,092	53,551	156,717	73,019	75,516	98,637	145,539
Other Staff	28,586	29,823	12,599	30,006	34,331	53,925	58,315	64,483
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL COST	117,552	135,055	146,857	266,484	154,351	198,612	227,949	283,509

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	15	22	10	29	19	22	22	22
Middle management (Deputy & Assistant Directors)	136	184	145	259	156	239	239	239
Professional Staff	648	488	498	950	579	590	664	960
Other Staff	361	356	346	405	386	596	626	676
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL NUMBERS	1,160	1,050	999	1,643	1,140	1,447	1,551	1,897

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management and Administration	218	213	214	277	260	293	306	306
2. Social Assistance Grants								
3. Social Welfare Services	817	652	599	1,215	750	930	991	1,287
4. Development and Support	125	185	186	151	130	224	254	304
Total personnel numbers	1,160	1,050	999	1,643	1,140	1,447	1,551	1,897
Unit cost per programme:								
1. Management and Administration	172.90	177.12	204.33	184.36	177.56	186.06	193.42	204.21
2. Social Assistance Grants								
3. Social Welfare Services	85.05	130.49	146.17	128.90	115.97	116.79	118.77	127.27
4. Development and Support	83.01	66.21	83.73	389.44	163.12	158.42	201.02	188.23
UNIT COST FOR THE DEPARTMENT	101.34	128.62	147.00	162.19	135.40	137.26	146.97	149.45

Summary of personnel numbers and costs

Category	Departmental Summary of Personnel Numbers and Costs							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	1,160	1,050	999	1,643	1,140	1,447	1,551	1,897
Personnel cost (R'000)	117,552	135,055	146,857	266,484	154,351	198,612	227,949	283,509
Human Resource Component								
Personnel numbers (head count)	31	35	42	40	36	36	36	36
Personnel cost (R'000)	5,594	5,899	6,788	7,949	6,523	6,818	7,188	7,580
Head count as % of total	2.67	3.33	4.20	2.43	3.16	2.49	2.32	1.90
Cost as a % of total	4.76	4.37	4.62	2.98	4.23	3.43	3.15	2.67
Finance Component								
Personnel numbers (head count)	24	30	36	35	35	35	35	35
Personnel cost (R'000)	2,238	3,753	5,925	6,661	6,661	6,964	7,345	7,749
Head count as % of total	2.07	2.86	3.60	2.13	3.07	2.42	2.26	1.85
Cost as a % of total	1.90	2.78	4.03	2.50	4.32	3.51	3.22	2.73
Full time workers								
Personnel numbers (head count)	1,160	1,050	999	1,643	1,140	1,447	1,551	1,897
Personnel cost (R'000)	117,552	135,055	146,857	266,484	154,351	198,612	227,949	283,509
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

Function specific schedule

Project (R'000)	Departmental function specific							
	2004/ 2005	2005/ 2006	2006/ 2007	2007/2008		2008/ 2009	2009/ 2010	2010/ 2,011
	Outcome	Outcome	Outcome	Main App	Adj Estimate	MTEF	MTEF	MTEF
Personnel payments (R'000)	117,552	135,055	146,857	266,484	154,351	198,612	227,949	283,509
Current Payments (R'000)	127,240	163,302	156,973	246,801	230,006	309,851	347,495	422,223
Travel and subsistence (R'000)	5,780	6,078	18,654	11,224	12,066	12,790	13,429	14,101
Consultants & Specialist Services (R'000)	5,597	1,566	1,815	20,000	23,800	26,180	40,280	47,040
Maintenance, Repairs (R'000)	1,465	1,826	344	6,000	6,000	16,000	10,000	10,000
Sub-total	257,634	307,827	324,643	550,509	426,223	563,433	639,153	776,873
Subsidies to NGO's (R'000)								
Substance Abuse, Prev & Rehab	1,823	1,166	1,088	924	924	6,694	7,370	13,942
Care and Services to Older Persons	17,404	20,406	22,284	27,568	23,648	26,095	26,416	26,119
Crime Prevention and Support	1,683	89	375	4,638	1,105	2,943	2,281	3,456
Service to Persons with Disabilities	2,820	1,254	3,903	11,477	6,190	11,760	11,362	12,668
Child Care and Protection services	15,776	17,618	33,881	43,389	36,899	70,476	75,355	107,067
Victim Empowerment	-	-	1,018	7,668	4,518	5,575	7,687	6,929

Social Relief	-	-	-	1,400	1,825	1,837	2,469	2,192
Care and support to families	-	-	-	3,854	773	3,139	4,420	5,748
HIV and AIDS	8,283	13,023	12,520	23,019	23,189	34,300	38,481	48,000
Youth Development	4,380	4,208	6,279	6,741	9,486	11,524	12,100	12,705
NPO and Welfare Development	1,183	1,676	1,187	1,187	15,315	4,000	4,000	4,000
Poverty Alleviation	28,597	57,484	16,887	35,897	19,024	30,573	31,856	33,530
Sub-total	81,949	116,924	99,422	167,762	142,896	208,916	223,797	276,356
Total cost	339,583	424,751	424,065	718,271	569,119	772,349	862,950	1,053,229
Number of Social Service Professionals (Social workers)	288	288	394	652	350	510	670	930
Community Liaison Officers	41	-	44	178	70	120	170	220
Care Givers / Workers	-	-	-	102	-	222	322	422
	329	288	438	932	420	852	1,162	1,572
Infrastructure:								
- Number of places of safety				1	-	1	2	3
- Number of Substance abuse centres				-	-	1	1	1
- Number of Children's Home / Shelters				1	-	1	2	3
- Number of victim empower't centres				2	-	1	3	4
- Number of secure care centres		1	2	3	3	4	5	5
Total number	-	1	2	7	3	8	13	16
Subsidised centres:								
Treatment Centres (NGO)	-	1	1	4	1	4	4	4
Old Age Homes	26	26	26	31	26	31	36	41
ECD Centres / Creches	186	186	186	226	290	490	590	595
Disability Centres (NGOs)	7	7	7	11	13	18	23	28
Protective Workshops (NGOs)	3	3	3	4	4	4	4	4
Crisis & Victim Empowerment Centres	2	2	2	4	4	8	12	17
Children's homes (NGO)	2	2	2	3	2	4	12	20
Service Clubs	12	12	12	25	23	31	39	47
Home Based Care (CBO)	12	25	25	36	40	50	60	70
	250	264	264	344	403	640	780	826

Infrastructure Spending

Infrastructure funds provided for the construction of Secure Care Centers, Children's Homes/Shelters, Victim Empowerment Centres, Places of Safety and Substance Abuse Centers in support of delivery of Social Welfare Programmes



