

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by Vote	R1 729 184 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

1. OVERVIEW

Vision

A caring and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng.

Mission

To play a leading role in social empowerment, social integration and social protection of poor and vulnerable individuals, families and communities of Gauteng.

Departmental strategic objectives

To coordinate and monitor the implementation of social welfare policy, practice models and standards across the social development sector,

To provide comprehensive social work services to:

- Persons infected and affected with HIV and AIDS;
- Dysfunctional families, communities and social relations;
- People with disabilities;
- Women, children and older persons;
- Youth in conflict with the law; and
- Persons dependent on and abusing dependency inducing substances.

To manage and enhance the partnership with civil society and other social partners, and to improve accountability through good governance and sound monitoring and evaluation;

To coordinate and support poverty reduction interventions such as youth empowerment programmes, skills development, income generation programmes and early childhood development.

Legislative mandate

- Older Persons' Act, 13 of 2006;
- Children's Act, 38 of 2005;
- Intergovernmental Relations Framework Act, 13 of 2005;
- Mental Health Act, 17 of 2002;
- Probation Service Act, Act 116 of 1991 as amended in 2002;
- Public Finance Management Act, 1 of 1999;
- White Paper on Population Policy for South Africa (1998);
- Domestic Violence Act, 116 of 1998;
- Welfare Laws Amendment Act, 106 of 1997;
- Non-Profit Organisations Act, 71 of 1997;
- Public Service Act, 111 of 1994;
- Prevention and Treatment of Drug Dependency Act, 20 of 1992;
- Social Service Professions Act, 110 of 1978; and

- Criminal Procedures Act, 51 of 1977.

Key policy areas and developments

Gauteng Development Strategy

This is a provincial social cluster initiative premised within the context of national policy frameworks, goals and challenges, and informed among others by the National Spatial Development Perspective and goals adopted by the National Growth and Development Summit. It stands as a point of reference for developing all provincial plans, programmes and actions, within the framework of a genuine partnership among the social partners, to eliminate the prevailing socio-economic challenges. The Gauteng Social Development Strategy maps out the role the department plays within the province on social development matters by strengthening the implementation of strategies to improve services for the most vulnerable: focus on women, children including orphans, youth, people with disabilities and the aged.

Older Persons' Act. 13 of 2006

To deal effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons through the promotion and maintenance of their status, rights, well being, safety and security and to provide for related matters.

Children's Act. 38 of 2005

To give effect to the rights of children as contained in the Constitution: to set out principles relating to the care and protection of children, to define parental responsibilities and rights, to make further provisions regarding children's courts. To provide for the issuing of contribution orders, to make new provisions for the adoption of children; to provide for inter-country adoption; to prohibit child abduction and to give effect to the Hague Convention on International Child Abduction; to provide for surrogate motherhood, to categorise new actions as offences relating to children and to provide for related matters.

Child Justice Bill

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 the sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences and aims to protect the rights of children entrenched in the Constitution and provided for in international instruments. The aim of the Bill is to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children;
- Provide for the processes to be followed in detention of such children and their release from detention;
- Incorporate the diversion of cases away from formal court procedures, as a central feature of the process;
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process;
- Extend the sentencing options available, in respect of such children;
- Entrench the notion of restorative justice and establish appeal and review procedures, and
- Create monitoring mechanisms to ensure the effective operation of this legislation, and provide for matters incidental thereto.

Financial Awards Policy

The policy redefines the funding relationship between government and the non-governmental sector. This policy looks more broadly at funding for services with the aim of transforming the social development NGO sector and the manner in which they render social services to previously disadvantaged communities. The policy also seeks to promote accountability and good governance.

Recruitment and Retention Strategy of Social Workers

The department is preparing itself to implement the requirements of the occupation specific dispensation (OSD) for welfare services for certain specialists/professionals as part of the new government remuneration policy framework. An OSD for Social Service Professionals needs to be developed and implemented by 1 April 2008. This is a strategy to attract and retain specialists and professionals in these occupations. It will, amongst others,

involve a unique remuneration structure for occupational categories that deviates from the scales (values) currently attached to salary levels 1 to 12, the frequency and interval of pay progression to the next higher notch on the scale is based on sectoral/occupational needs, whilst still subject to certain prescribed levels of performance and fair, equitable and competitive remuneration structures and where applicable alignment with the labour market to enhance recruitment and retention. This is expected to contribute positively towards the recruitment and retention of social work professionals and the related services.

2. REVIEW OF THE 2007/08 FINANCIAL YEAR

Social Welfare Services

The department continued with the roll out of the Bana Pele programme which targeted children in quintile 1 schools in the province. This included school fee exemption, school nutrition and school uniforms. In terms of the existing targets, almost 80 000 children are expected to benefit from the school uniform project. The school uniform project has been extended to all children on the child support grant in Grade 1 in Gauteng in the 2007/08 financial year. The programme has been well publicised, however, the challenge to date has been the identification of more women groups involved in the sewing of school uniforms and increasing the quantities of their supplies.

During the year under review, at least a 50,000 children living with HIV/AIDS and affected by AIDS were cared for through the 146 home-and community-based care (HCBC) sites in disadvantaged areas. Furthermore, at least 45 000 people who are infected or affected were provided with psycho-social support including counselling services, material assistance and referral to support systems.

To improve the services to children who are orphaned, vulnerable and at risk, foster care services as a preferred alternative placement were intensified. In dealing with the backlog of cases in the province there was a noticeable improvement in co-operation with the Department of Justice and Constitutional Development, and this assisted with foster care placement and other justice related core business of the department. By the end of the 2007/08 financial year it is estimated that 84 578 reported cases by both the department and NGOs would be finalised.

More than 320 Early Childhood Development (ECD) centres will be registered, funded and more than 28 000 children will benefit. As part of the implementation of integrated services for substance abuse prevention, treatment and rehabilitation, at least 20 000 beneficiaries were counselled at both government centres and NGOs. A reported 1 930 youth who abuse drugs and alcohol were reunified with their families. A total number of 184 prevention programmes benefiting at least 27 000 people were conducted during the 2007/08 year.

To promote the social inclusion of people with disabilities, 184 programmes benefiting more than 26 000 disabled people were delivered. A total of 59 protective workshops benefiting 19 049 were funded by the department.

Development and Research

As part of increasing focus on youth development by the department, 449 youths were targeted for ongoing volunteer programmes and employed through the stipend paying programmes. There were also a total number of 25 880 beneficiaries reported who benefited from the development centre and other sustainable livelihood programmes such as social programmes advice centres and skills development programmes.

In order to manage and facilitate the transfer payment and to ensure that the business plans by the NGO sector meet the mandate of the department, all NGO sector business plans were aligned.

In analysing demographic data in order to enhance capacity and expertise in analysing linkages between demographic variables and different line function policies and programmes to support the Global City Region (GCR) strategy a number of thematic reports were completed.

3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

Social Welfare Services

There will be a dedicated effort by the department to increase the number of children in the province who access Early Childhood Development (ECD) facilities. The existing facilities that do not meet the registration requirements will be capacitated to ensure that they meet registration requirements. Children who are receiving child support grant will continue to receive a comprehensive social package (including psycho-social and material support) under the Bana Pele programme. The construction of 20 ECD facilities in the 20 prioritised townships is expected to be completed by the end of the 2008/09 financial year. The per capita subsidy funding for children in residential care will be maintained at the current rate of R1 600 per child per month as part of the earmarked allocation for the policy adjustments.

To render appropriate and comprehensive services to older persons, planning for the construction of two residential facilities in previously disadvantaged areas (Tembisa and Soshanguve) is expected to be completed by the beginning of the financial year to enable the commencement of construction in the course of the year. The necessary resources would be reprioritised as part of the implementation of the Older Persons Act.

The majority of people with disabilities and their families are therefore depending on social grants for survival. Practice guidelines on the mainstreaming of persons with disabilities will be developed in the 2008/09. The department will also continue to provide community based programmes for persons with disabilities.

The department will on an incremental basis build capacity in the township satellite centres to cope with all daily and referred patients in its implementation of the Drug Master Plan. The construction of the new secure care facility in Soshanguve is expected to be finalised by the end of the 2008/09 financial year.

The implementation of an integrated Social Care Solution will improve the way the department manages information. The government's Social Development Strategy is expected to foster an integrated inter-departmental approach in partnership with persons with disability to ensure that the challenges facing people with disabilities are addressed. The department will also realise the benefits of an improved planning and decision making data.

Development and Research

The department will facilitate programmes targeting out of school youth, young persons with disabilities and youth exiting the Child Justice System. The focus will predominately be on the 20 Townships identified by the Executive Council for upgrading as well as informal settlements. Through the Development Centre programme and other sustainable livelihood programmes, the department will provide life skills programmes to unemployed adults, adults with disabilities, adults receiving the social grants and other social development programmes to facilitate opportunities to access jobs.

There will also be a concerted effort to increase the intake of people from the communities in community development centres. Eighteen projects throughout the province have been identified as pilots to expand them to take in more people and to intensify the marketing of their products in the communities where they operate. There will be a continuation of a phased implementation of the equity criteria in the policy on financial awards to service providers as part of the maintenance of an efficient funding framework within which non-profit organisations can conduct their affairs.

The department is also planning to implement a comprehensive monitoring and evaluation system that will integrate policy performance management, organisational performance, programme performance and individual performance. Monitoring, evaluation and reporting on integration of population development policies in strategic planning and IDP of the departments and municipalities will take place in support of the Global City Region. The department will maintain an efficient administrative, regulatory and equitable funding framework within which non-profit organisations and other emerging organisations can conduct their affairs in line with identified community needs within the priorities of government.

The department will conduct and facilitate social development and population development research in support of policy, programme development and socio-economic modelling. The department will also analyse population and development trends on the inter relationships or linkages between population, environment and development resulting in appropriately informed planning processes.

The department will also assist other provincial departments across the province to analyse demographic data and enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes in support of the Global City Region Strategy.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Equitable share	269,291	811,275	1,005,644	1,404,413	1,353,426	1,353,426	1,729,184	1,929,238	2,166,262
Conditional grants	258,709	48,245							
Departmental receipts									
Total receipts	528,000	859,520	1,005,644	1,404,413	1,353,426	1,353,426	1,729,184	1,929,238	2,166,262

From the 2006/07 financial year, conditional grants were phased out and the function of administering social grants was transferred to the South African Social Security Agency (SASSA). From then onwards, the department is mainly funded through equitable share to render social welfare and related services.

Despite the function transfer to SASSA in the 2006/07 financial year, the equitable share allocation grew from 2005/06 financial year to 2006/07 by R146 million or by 17 percent. The 2007/08 budget grew from 2006/07 by R399 million or 40 percent for further recruitment of social workers/social auxiliary workers, increased support for children's homes and measures to address the challenges of substance abuse.

In the 2007/08 financial year, the budget was adjusted downwards mainly because of an earmarked allocation of R33 million that was surrendered back to the Provincial Revenue Fund. This amount was meant for the construction of social infrastructure (ECD) in the 20 Prioritised Townships. This amount contributes to the increase in the 2008/09 allocation. It has been reallocated in the 2008/09 fiscal year to ensure that the department completes the construction of these ECD facilities.

Over the 2008 MTEF, the budget grows at a healthy rate, on average of 25 percent from 2008/09 to 2010/11. Besides the reallocation of the budget for ECD facilities, the growth in the budget shows a 27 percent increase from 2008/09 to 2010/11 financial year. Over this MTEF period, additional funds are made available for the expansion of early childhood development, developing monitoring and evaluation capacity for welfare services, expansion of home based and community based care services and the expansion of services to children in conflict with the law. More additional funds have been allocated over the MTEF for the implementation of the occupation specific dispensation for welfare services.

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	424	464	5	487	842	955	756	786	819

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Transfers received					1	1			
Fines, penalties and forfeits									
Interest, dividends and rent on land	6	213	487		95	95	24	25	27
Sales of capital assets					13	20			
Financial transactions in assets and liabilities	4,848	5,886	9,128	1,205	2,834	2,793	2,707	2,859	3,019
Total departmental receipts	5,278	6,563	9,620	1,692	3,785	3,864	3,487	3,669	3,865

The departmental activities are not geared towards the raising of significant amounts of sundry revenue. Income which accrued in prior periods has been mainly from recoveries of debts, the nature of which is such that their recovery cannot be projected with an acceptable level of certainty based on the profile of the debtors. The estimates for the MTEF in this regard were made in relation to what has been raised in prior financial years. Other sundry income includes rental income from officials who occupy official residence at departmental institutions, recoveries in respect of employees' debts, commission in respect of insurance, selling of cane furniture, and manufactures at Itireleng: Protective Workshop for the Blind. Departmental receipts grew at an annual average of 22.2 percent between 2004/05 and 2006/07, with growth over the 2008 MTEF estimated at 3.5 percent.

5. PAYMENT SUMMARY

5.1 Key assumptions

The assumptions that informed the compilation of the department's budget for the MTEF took into account the effects of policy adjustment which made provision for the following:

- Expansion of both Early Childhood Development and Home & Community based Care Services;
- Implementation of Occupation Specific Dispensation for Welfare Services;
- Expansion of services to Children in "Conflict with the law"; and
- Development of monitoring and evaluation Capacity for Welfare Services.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
1. Administration	220,471	202,234	260,514	420,855	368,392	393,379	375,286	426,501	451,147
2. Social Welfare Services	516,920	569,324	693,249	922,245	936,802	898,463	1,286,409	1,425,195	1,633,259
3. Development and Research	50,282	44,624	57,871	61,313	64,763	61,584	67,489	77,542	81,856
Total payments and estimates: Social Development	787,673	816,182	1,011,634	1,404,413	1,369,957	1,353,426	1,729,184	1,929,238	2,166,262

The audited expenditure reported from 2004/05 to 2006/07 financial year increased by 28 percent from R788 million to R1 billion. The planned expenditure for the 2008/09 MTEF is expected to be in excess of R2.2 billion by 2010/11. This takes into account earmarked allocation for the implementation of the Older Persons' Bill,

Children's Act and the Child Justice Bill. The baseline allocation for the MTEF has furthermore factored earmarked allocation for the upgrading of social workers' salaries together with the implementation of Occupation Specific Dispensation for Welfare Services as part of the retention strategy.

The programme structure shows that the major portion of the equitable share will be located in programme2: Social Welfare Services which reflects increased focus on the implementation of social welfare policies. The total allocation for the programme increased from R517 million in 2004/05 to R693 million in 2006/07 which constitutes a nominal increase of 34 percent. The growth will continue for the 2007/08 MTEF reaching an estimated expenditure of R1.6 billion in 2010/11 representing an increase of almost 55.2 percent from 2007/08 estimated expenditure.

The expenditure in respect of administration increases from R220 million in 2004/05 and is expected to reach R393 million in 2007/08 representing a nominal increase of 56 percent. This also reflects dedicated efforts in strengthening the support role in the implementation of Social Development Strategy. Capacity is also further strengthened at regional offices to enable offices to respond effectively to challenges in line with the service delivery model. The estimated expenditure of this sub-programme by the end of the 2008/09 MTEF period is expected to reach R375 million.

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	359,917	367,835	427,517	612,096	584,596	569,531	648,434	745,197	790,646
Compensation of employees	226,107	224,479	279,668	381,930	364,004	364,703	443,885	512,789	546,163
Goods and services	133,810	129,814	147,613	230,166	220,592	204,369	204,549	232,408	244,483
Interest and rent on land									
Financial trans in assets and liabilities		13,542	236			459			
Transfers and subsidies	421,872	439,314	559,450	675,420	679,158	645,835	876,407	1,074,981	1,259,200
Provinces and municipalities	1,331	762	226						
Departmental agencies and accounts		195	84	215	225	244	650	715	749
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									
Non-profit institutions	401,856	437,872	558,208	674,935	674,747	641,186	874,776	1,073,187	1,257,316
Households	18,685	485	932	270	4,186	4,405	981	1,079	1,135
Payments for capital assets	5,884	9,033	24,667	116,897	106,203	138,060	204,343	109,060	116,417
Buildings and other fixed structures	554	1,505	9,000	107,517	96,823	128,840	193,856	97,025	104,094

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Machinery and equipment	5,330	7,528	15,667	9,380	9,380	9,220	10,487	12,035	12,323
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Social Development	787,673	816,182	1,011,634	1,404,413	1,369,957	1,353,426	1,729,184	1,929,238	2,166,262

Expenditure in respect of transfers to non-profit organisations has historically constituted at least 50 percent of the reported total expenditure. This reflects the significance of the partnership which currently exists between the department and the NGO sector. The trend is expected to continue over the 2007/08 MTEF period with the proportion of the allocation to the sector reaching 50.8 percent in 2008/09 and 58.3 percent of the total departmental allocation by 2010/11.

There has been a concerted effort to recruit and retain social work professionals by the department. Social work has also been declared a scarce skill and a retention strategy was developed to address this shortage. It is against this background that compensation of employees has grown from R226 million in 2004/05 to an expected expenditure of R364 million in 2007/08 representing a nominal increase of 30 percent increase from the 2006/07 financial year. The increase can partly be attributed to the implementation of the retention strategy of scarce skills and the emphasis on the employment of other related occupational classes like Social Auxiliary Workers.

Though the department has over the years not been a major role-player on issues around infrastructure spending, there is a noticeable increase in provision made for infrastructure and this is expected to increase even further over the 2008/09. This provision is made to deal with the backlog of social infrastructure, a necessary concomitant to expand services to previously disadvantaged areas. A portion of the infrastructure allocation made for the 2008/09 financial year will be utilised to complete the construction of a secure care facility at Jabulani Welfare Complex.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2007/08	2008/09	2009/10
New Construction	58,097	24,625	24,625	174,975	196,000	191,500
Rehabilitation/Upgrading		14,188	14,188	1,373		
Maintenance	19,420	19,420	19,420	22,508	24,754	27,229
Other capital	30,000	38,590	38,590			
Total Infrastructure: Social Development	107,517	96,283	96,283	198,856	220,754	218,729

The table above shows the main infrastructure budget in the 2007/08 and the subsequent surrender of R33 million that could not be spent during the year under review. The amount surrendered in the 2007/08 has been reallocated in the budget for 2008/09. The decrease in the total budget from R199 million to R27 million is informed by the estimated completion of the ECD in the 2009/10 fiscal year.

The diversion of the Walter Sisulu centre underground water source will continue to be a priority for the financial year.

Preventative and day to day maintenance will continue to receive focussed attention to ensure acceptable standards of accommodation for our clients and staff. A new secure care construction that is taking place at Jabulani Welfare Complex has an estimated time frame for completion of 18 month and is expected to be completed by November of the 2008/09 financial year.

A detailed needs conditions based assessment will be completed for all the infrastructure requirements in respect of facilities taken over as part of the cross border arrangement. The resource requirements will be factored in the spending plans for the 2008/09 MTEF.

New Infrastructure Projects for the 2008/09 MTEF

The planning processes for the construction of new secure care facilities, and early childhood development centres are at an advanced stage with a total of R60 million allocated to the Secure Care, and R33 million allocated for the ECD centres under the 20 Prioritised Township Programme. As a departmental priority 20 ECD centres are to be constructed, and close coordination with Department of Public Transport, Roads and Works will be required to ensure delivery within the MTEF.

5.5 Transfers

In achieving the outcomes of the developmental welfare service, the department has partnered with the NGOs and this relationship has been in existence for many years. The transfers to the sector are therefore made to ensure that service delivery targets could be met.

5.5.1 Transfers to other entities (NGOs)

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER INSTITUTIONS (PER FUNCTION)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Substance Abuse, Prevention and Rehabilitation	14,649	14,765	15,520	27,293	27,293	27,293	30,479	47,438	51,678
2. Care and Service of Older Persons	86,263	90,298	107,147	146,000	131,812	131,812	235,904	266,121	276,210
3. Crime Prevention and Support	35,102	37,511	35,435	62,421	76,422	76,422	108,987	133,721	153,270
4. Services to Persons with Disability	57,360	41,612	50,233	47,446	47,446	47,446	50,710	65,556	66,054
5. Child Care and Protection	154,328	165,650	122,116	126,083	126,083	126,083	156,264	232,157	357,601
6. HIV and AIDS	14,536	55,091	103,116	129,380	129,380	129,380	168,663	178,424	199,692
7. Women	209	67	6,755	6,699	6,699	6,699	6,768	8,471	8,535
8. Care and Support Services to Families			75,361	93,430	93,430	93,430	75,361	94,503	95,222
9. Sustainable Livelihood	38,547	32,752	42,448	36,057	36,057	36,057	41,446	46,582	48,831
10. Youth	125	126	177	125	125	125	194	214	224
Total departmental transfers to NGOs	401,119	437,872	558,308	674,934	674,747	674,747	874,776	1,073,186	1,257,316

The table above reflects the transfers to NGOs by category of the service rendered. Transfers have historically constituted at least 50 percent of the total reported expenditure from 2004/05 to 2007/08. The trend is expected

to continue in the 2008/09 financial year reaching 58.4 percent by 2010/11 financial year. In terms of services that are rendered by the NGOs, provision made includes Services to Older Persons, Child Care and Protection Services, Services to Persons with Disabilities and HIV/AIDS.

Transfers in respect of Crime Prevention and Support grew from R35 million in 2004/05 and is expected to reach R76 million by 2007/08 representing more than 100 percent increase. The provision subsequently grows in 2008/09 to R109 million with the total allocation for this particular service reaching R153 million in 2010/11. This is in order to strengthen the sector and to be able to respond to the requirements of the Child Justice Bill.

As part of policy adjustments the department is expected to implement the Drug Master Plan and this explains an increase of more than double in the provision made available for Substance Abuse, Prevention and Rehabilitation between 2006/07 and 2010/11 financial years.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme Description

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level. Provide for the strategic direction and the overall management and administration of the department.

Programme objectives

To capture the strategic management and support services at all levels of the department, that is, provincial, regional and district management.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		2008/09
1. Office of the MEC	2,298	2,658	3,736	3,879	3,879	3,870	3,954	4,679	4,962
2. Corporate Management Services	55,309	76,058	76,429	117,988	105,948	102,025	109,943	120,004	126,696
3. District Management	162,864	123,518	180,349	298,988	258,565	287,484	261,389	301,818	319,489
Total payments and estimates: Administration	220,471	202,234	260,514	420,855	368,392	393,379	375,286	426,501	451,147

There are 3 sub programmes that have been provided for within this programme. The programme budget grows from R220 million in 2004/05 financial year to R451 million in 2010/11 financial year; this represents an average growth of 105 percent over the seven year period. Over the 2008 MTEF, the budget grows from R375 million in 2008/09 to R451 million in 2010/11 financial year, representing a 20 percent growth.

The total expected programme expenditure for the 2008/09 fiscal year amounts to R375 million. Of the total estimated expenditure for the 2008/09 financial year, 69 percent has been allocated to district management. This is inherent as a result of the service delivery model which has been adopted by the department, that is, a decentralized model. In this regard, the department has established regional offices within the proximity and accessibility of communities in districts in Gauteng. This will ensure that people do not have to travel long distances for social services anymore but shorter distances within regions where all social developmental services will be made available.

The reason behind the decrease in the budget for corporate management services and district management from the financial year 2007/08 to 2008/09 is because the department was still sharing office space with SASSA and it has now relocated hence the decrease of the budget.

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	214,859	193,394	236,127	336,080	308,727	301,561	345,026	394,657	418,998
Compensation of employees	134,087	114,373	156,563	210,196	203,074	204,761	250,194	296,682	315,384
Goods and services	80,772	73,170	79,328	125,884	105,653	96,341	94,832	97,975	103,614
Interest and rent on land									
Financial trans in assets and liabilities		5,851	236			459			
Transfers and subsidies	1,241	741	665	215	364	654	1,290	1,419	1,487
Provinces and municipalities	1,042	390	131						
Departmental agencies and accounts		195	84	215	225	227	650	715	749
Universities and technikons									
Non-profit institutions									
Households	199	156	450		139	427	640	704	738
Payments for capital assets	4,371	8,099	23,722	84,560	59,301	91,164	28,970	30,425	30,663
Buildings and other fixed structures	554	1,505	9,000	77,517	52,635	84,652	19,420	19,420	19,420
Machinery and equipment	3,817	6,594	14,722	7,043	6,666	6,512	9,550	11,005	11,243
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Administration	220,471	202,234	260,514	420,855	368,392	393,379	375,286	426,501	451,147

Of the total budget made available for the programme over the MTEF, it is expected that an amount of R862 million will be spent on compensation of employees in a three year period from 2008/09 fiscal year, which constitutes 69 percent of the total allocation of the programme over the MTEF period. This is as a result of a need to strengthen the capacity of the departments to deliver social development services, particularly bringing the services at regional level. It is expected that a number of Probation Officers, Assistant Probation Officers, Care Workers, etc. will increase significantly in order for the department to respond appropriately to a number of statutory requirements which it faces particularly the implementation of the Child Justice Bill, Older Persons Bill and the Child Care Act. Provision has furthermore been made to cater for the upgrading of salaries of social workers in line with the retention strategy.

Allocation has been made in the 2008/09 financial year in respect of buildings and other fixed structures within this programme and increases significantly in comparison to prior years. This is attributed to an allocation which has been made available for the completion of the construction of ECD facilities in the 20 Prioritised Townships.

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.

Programme Objectives

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations at provincial and district level.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
1. Professional and Administrative Support	3,592	11,625	3,873	4,516	4,516	4,394	4,305	4,744	5,015
2. Substance Abuse, Prevention and Rehabilitation	30,220	32,499	32,295	46,690	49,690	42,999	52,428	71,667	77,292
3. Care and Service of Older Persons	100,237	104,617	123,541	170,274	170,274	154,027	273,402	307,599	320,050
4. Crime Prevention and Support	57,905	66,138	66,312	164,523	153,018	117,068	192,807	207,455	230,987
5. Services to Persons with Disability	57,474	41,885	50,256	47,806	63,347	66,211	71,273	87,789	89,608
6. Child Care and Protection	234,112	255,644	300,453	246,358	253,879	273,945	427,724	449,353	590,798
7. Victim Empowerment			10,319	10,518	10,518	11,454	10,908	13,040	13,375
8. HIV and AIDS	33,381	56,916	106,200	138,130	138,130	142,672	178,201	189,045	210,912
9. Care and Support Services to Families				93,430	93,430	85,693	75,361	94,503	95,222
Total payments and estimates: 2 Social Welfare Services	516,921	569,324	693,249	922,245	936,802	898,463	1,286,409	1,425,195	1,633,259

The budget of this programme grows from R517 million in 2004/05 to R1.6 billion in 2010/11 financial year, representing a 216 percent growth. From the 2007/08 financial year to the 2008/09 financial year, the budget grows by 37 percent. It is expected that the department will spend in excess of R4.3 billion over the three year MTEF period in respect of services rendered within this programme. Children Care and Protection Services, Care and Services to Older Persons and Crime Prevention and Support combined will account for more expenditure of the total allocation for the period.

The allocation made for Substance Abuse, Prevention and Rehabilitation increase by more than 56 percent between the 2008/09 and 2010/11 as a result of the requirement to implement the drug master plan in line with the intersectoral drug master plan in each municipality; implementation of the prevention programmes such as Ke Moja; implementation of community based options for treatment and rehabilitation, focusing on alcohol and dagga addiction in rehabilitation programmes and increasing the youth and children's prevention programmes.

Expenditure in relation to Crime Prevention and Support grows from R57 million in 2004/05 and it is expected to reach R230 million by 2010/11 due to the requirements for the department to implement amongst others the Child Justice Act.

With regard to HIV and AIDS, the related allocation grows from R33 million in 2004/05 and is expected to be R211 million by 2010/11 due to a need to respond effectively to the expansion of community based care which includes material and psycho-social support to orphans and vulnerable children and their families; expansion of day care and drop-in facilities for child-headed households and learnership programmes for youth through the expanded public works programme (EPWP) community based care workers. A total amount of R547 million will be spent for the 2008/09 MTEF period which constitutes 13 percent of the total budget.

The increased allocations over the MTEF period is aimed at ensuring an increase in the number children accessing the ECD centres, increasing the subsidies to these centres, training and payment of stipends to practitioners at registered ECD sites, expanding the services in respect to children in conflict with the law, expanding the services regarding the home and community based care and the implementation of the occupation specific dispensation for welfare services. The subsidy is meant for the provision of nutritional needs of the children; provide administrative support as well as the payment of salaries of staff at the registered sites, and the fees paid to parents of the children.

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		2008/09
Current payments	134,529	162,874	176,503	250,885	251,353	244,738	278,009	320,289	339,366
Compensation of employees	84,895	100,806	111,736	157,283	147,942	146,854	173,077	191,096	204,019
Goods and services	49,634	54,377	64,767	93,602	103,411	97,884	104,932	129,193	135,347
Interest and rent on land									
Financial trans in assets and liabilities		7,691							
Transfers and subsidies	381,188	405,656	516,152	639,023	638,924	607,222	833,477	1,026,766	1,208,658
Provinces and municipalities	266	334	87						
Departmental agencies and accounts						17			
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									
Non-profit institutions	380,630	404,993	515,583	638,753	638,565	606,913	833,136	1,026,391	1,208,261
Households	292	329	482	270	359	292	341	375	397
Payments for capital assets	1,204	794	594	32,337	46,525	46,503	174,923	78,140	85,235
Buildings and other fixed structures				30,000	44,188	44,188	174,436	77,605	84,674
Machinery and equipment	1,204	794	594	2,337	2,337	2,315	487	535	561
Cultivated assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
2 Social Welfare Services	516,921	569,324	693,249	922,245	936,802	898,463	1,286,409	1,425,195	1,633,259

Increase from R517 million to R1.6 billion translates to 216 percent over the seven year period due to the increased focus on welfare services after the social grants administration function was shifted to the South African Social Security Agency (SASSA). The additional funds allocated over the MTEF are provided for early childhood development, secure care facilities for children in conflict with the law, and to train community based caregivers. From the table above it is quite evident that the lion's share is allocated to transfers and subsidies and mainly to non-profit institutions.

To achieve the service delivery outcomes the department is working towards strengthening the partnership with non governmental organisations (NGOs), faith based organisations (FBOs) and community based organisations (CBOs) as they play an important role in delivering the developmental welfare services to target groups which are within the mandate of the department.

Expenditure for compensation of employees also shows a substantial increase from 2007/08 throughout the MTEF due to the allocation for the implementation of the occupation specific dispensation and for additional personnel that will be appointed to monitor and evaluate the implementation of programmes by non-profit institutions.

Payments for capital show a large increase of approximately R130 million from 2007/08 to 2008/09 due to construction of early childhood centres, new secure care facilities and old age homes. The allocation for the outer years decreases sharply and will be utilised for maintenance and upgrading of these institutions.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Social Welfare Services

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Measurable Objectives	Performance Measure/Indicator	2006/07 Actual	2007/08 Estimate	Performance targets		
				2008/09	2009/10	2010/11
To provide counselling, treatment and rehabilitation services to persons who abuse substances	Number of in-patient rehabilitation centres for persons abusing substances	8 in patient NGO substance abuse centres:	8 in patient centres and 1 government rehabilitation centre for persons abusing substances	7 in patient centres and 1 government rehabilitation centre for persons abusing substances	9 in patient centres and 1 government rehabilitation centre for persons abusing substances	10 in patient centres and 1 government rehabilitation centre for persons abusing substances
To ensure the finalisation of the delegated legislation on substance abuse	Number of Local Drug Action committees established	Performance indicator only applicable from the 2007/08 financial year	6 Regional and 20 PTP Local Drug Action committees established	6 Regional and 20 PTP Local Drug Action committees established	6 Regional and 20 PTP Local Drug Action committees established	6 Regional and 20 PTP Local Drug Action committees established

Measurable Objectives	Performance Measure/Indicator	2006/07 Actual	2007/08 Estimate	Performance targets		
				2008/09	2009/10	2010/11
To provide awareness and prevention programmes on substance abuse to children, youth and adults	Number of awareness programmes provided	Adults: 32 258 Youth: 90766 Departmental Institutions: Adults: 1 462 Youth: 5 321	1 Provincial and 5 Regional community education, awareness and personal harm reduction programmes commemorating the international day against drug abuse on 26 June, dealing with identification, detection, effects and treatment of substance abuse	1 Provincial Programme and 5 Regional, institutions and community education, awareness and harm reduction programmes	1 Provincial Programme and 5 Regional, institutions and community education, awareness and harm reduction programmes	1 Provincial Programme and 5 Regional, institutions and community education, awareness and harm reduction programmes
To provide counselling, treatment and rehabilitation services to persons who abuse substance	Number of out-patient treatment centres for persons abusing substances	Performance indicator only applicable from 2007/08 financial year	100% out-patient treatment centres for persons abusing substances	18 out-patient treatment centres for persons abusing substances	18 out-patient treatment centres for persons abusing substances	19 out-patient treatment centres for persons abusing substances
	Number of client utilising out-patient treatment centres for persons abusing substances managed by NPO's		13 000 of client utilising out-patient centres for substance abuse managed by NPOs	13 000 of client utilising out-patient centres for substance abuse managed by NPOs	13 780 of client utilising out-patient centres for substance abuse managed by NPOs	14 607 of client utilising out-patient centres for substance abuse managed by NPOs
To provide counselling, treatment and rehabilitation services to persons who abuse substance	Number of clients utilising in-patient rehabilitation centres run by Government	8 In patient NGO substance abuse centres: 2 191 discharged Benefiting 3 630 29 Outreach programmes benefiting 4 538 1 Government rehabilitation centres for substance abuse: 823 beneficiaries 5 Outreach programmes benefiting 765	600 clients utilising in patient rehabilitation centres managed by Government	600 clients utilising in patient rehabilitation centres managed by Government	600 clients utilising in patient rehabilitation centres managed by Government	600 clients utilising in patient rehabilitation centres managed by Government
To provide counselling, treatment and rehabilitation services to persons who abuse substance	Number of clients utilising in-patient rehabilitation NPOs		2 800 clients utilising in patient rehabilitation centres managed by NPO's	2 800 clients utilising in patient rehabilitation centres managed by NPO's	2 800 clients utilising in patient rehabilitation centres managed by NPO's	2 800 clients utilising in patient rehabilitation centres managed by NPO's
	Number of people counselled by government	New Focus	900 clients utilised in-patient rehabilitation centres run by Government	1 000 people counselled by government	1 100 people counselled by government	1 200 people counselled by government
To provide counselling, treatment and rehabilitation services to persons who abuse substance	Number of people counselled by NGO	New Focus	5 000 people counselled at NGO	5 000 people counselled at NGO	5 300 people counselled at NGO	5 550 people counselled at NGO
	Number of after care programs for persons who receive treatment for substance abuse	13 Outpatient NGO substance abuse treatment centres	Number of after care programs for persons who received treatment for substance abuse	8 after care programs for persons who received treatment for substance abuse	13 after care programs for persons who received treatment for substance abuse	20 after care programs for persons who received treatment for substance abuse
	Number of beneficiaries of after care programs for persons who receive treatment for substance abuse	232 Outreach programmes benefiting 46 746	Number of after care programs for persons who received treatment for substance abuse	240 beneficiaries of after care programs for persons who received treatment for substance abuse	390 beneficiaries of after care programs for persons who received treatment for substance abuse	600 beneficiaries of after care programs for persons who received treatment for substance abuse

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To fund substance abuse programmes	Number of in – patient and out - patient substance abuse programmes funded	Performance indicator only applicable from the 2007/08 financial year	6 in patient and 11 out patient substance abuse programmes funded	8 in patient and 18 out patient substance abuse programmes funded	11 in patient and 18 out patient substance abuse programmes funded	14 in patient and 20 out patient substance abuse programmes funded
				6 outpatient programmes upgraded and strengthened	7 outpatient facilities further upgraded and strengthened	7 outpatient facilities further upgraded and strengthened
				6 prototype outpatient substance abuse centres constructed	7 prototype outpatient substance abuse centres constructed	7 prototype outpatient substance abuse centres constructed

SERVICES TO OLDER PERSONS

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2008/09	2010/11
Social Service organisation providing care and services to older persons.	Number of government funded NPO's programmes delivering care and service to Older Persons	New focus	New focus	42 Government funded NPO's programmes delivering care and service to Older Persons	45 Government funded NPO's programmes delivering care and service to Older Persons	50 of Government funded NPO's programmes delivering care and service to Older Persons
To monitor and evaluate Older persons programmes						
To strengthen the Provincial Older Persons Forum	Number of provincial and local Older Persons Fora functioning	Performance indicator only applicable from the 2007/08 financial year	1 provincial, regional and 5 local Older Persons Fora established and functioning	1 provincial and 5 local Older Persons Fora established and functioning	1 provincial and 5 local Older Persons Fora established and functioning	1 provincial and 5 local Older Persons Fora established and functioning
Provide integrated community based programs for older persons	Number of service centres for Older persons managed by NPO's	135 Service centres and luncheon clubs Benefiting:	66 service centres for Older persons managed by NPO's	Number of service centres for Older persons managed by NPO's	Number of service centres for Older persons managed by NPO's	Number of service centres for Older persons managed by NPO's
		22 929 existing beneficiaries				
		5 002 new beneficiaries				
	Number of Older persons using service centres managed by NPO's		9 550 Older persons using service centres managed by NPO's	9 918 Older persons using service centres managed by NPO's	10 266 Older persons using service centres managed by NPO's	10 614 Older persons using service centres managed by NPO's
	Number of Luncheon Clubs for Older persons managed by NPO's		65 Luncheon Clubs for Older persons managed by NPO's	68 Luncheon Clubs for Older persons managed by NPO's	70 Luncheon Clubs for Older persons managed by NPO's	72 Luncheon Clubs for Older persons managed by NPO's
	Number of Older persons using Luncheon Clubs managed by NPO's		19 102 Older persons using Luncheon Clubs managed by NPO's	19 992 Older persons using Luncheon Clubs managed by NPO's	20 580 Older persons using Luncheon Clubs managed by NPO's	21 168 Older persons using Luncheon Clubs managed by NPO's
To provide residential care for vulnerable older persons at risk	Number of Prototype new residential facilities for vulnerable older persons at risk constructed	New Focus	New Focus	2 new Prototype residential facilities for vulnerable older persons at risk constructed	2 new Prototype residential facilities for vulnerable older persons at risk constructed	2 new Prototype residential facilities for vulnerable older persons at risk constructed
	Number of NPO residential facilities for vulnerable older persons at risk	91 NPO residential facilities for vulnerable older persons at risk	93 NPO residential facilities for vulnerable older persons at risk	88 NPO residential facilities for vulnerable older persons at risk	90 NPO residential facilities for vulnerable older persons at risk	92 NPO residential facilities for vulnerable older persons at risk
	Number of older persons residing in residential facilities managed by NPO's		Bed capacity 9 052 with 9 166 beneficiaries	9 052 older persons residing in residential facilities managed by NPO's	9 270 older persons residing in residential facilities managed by NPO's	9 476 older persons residing in residential facilities managed by NPO's

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2008/09	2010/11
To ensure access to services to older persons	Number of Home Based care programmes for older persons	New focus	New focus	20 home based care programmes for older persons	22 home based care programmes for Older persons	24 home based care programmes for older persons
	Number of older persons reached through home Based care programmes managed by NPO's	New focus	New focus	2 000 older persons reached through home based care programmes managed by NPO's	2 200 older persons reached through home based care programmes managed by NPO's	2 400 older persons reached through home based care programmes managed by NPO's
	Number of NPO's care givers trained in Home Based care for older persons	New Focus	New Focus	50 NPO's care givers trained in Home Based care for older persons	70 NPO's care givers trained in Home Based care for older persons	90 NPO's care givers trained in Home Based care for older persons
	Number of active aging programmes implemented for older persons by government	New Focus	New Focus	5 active aging programmes implemented for older persons by government	7 active aging programmes implemented for older persons by government	9 active aging programmes implemented for older persons by government
	Number of active aging programmes implemented for older persons by NPO's	New Focus	New Focus	20 active aging programmes implemented for older persons by NPO's	30 active aging programmes implemented for older persons by NPO's	35 active aging programmes implemented for older persons by NPO's
	Number of reported cases of abuse of older persons	New Focus	New Focus	20 reported cases of abuse of older persons	30 reported cases of abuse of older persons	40 reported cases of abuse of older persons

CRIME PREVENTION AND SUPPORT

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2008/09	2010/11
To register, monitor and evaluate probation programmes	Number of probation programmes funded, monitored and evaluated	Performance indicator only applicable from the 2007/08 financial year	100% probation programmes funded, monitored and evaluated	20 probation programmes funded, monitored and evaluated	22 probation programmes funded, monitored and evaluated	25 probation programmes funded, monitored and evaluated
To provide social crime awareness and prevention programmes with a particular interest on gender crimes	Number of provincial, regional/Institutional and local social crime awareness programmes with a particular interest on gender crimes	Performance indicator only applicable from the 2007/08 financial year	1 Provincial and 16 regional/Institutional education and awareness programmes on social crime prevention, to commemorate International Day against drug abuse, on the 26 June 2008	1 Provincial programme and 16 regional/Institutional and institutions education and awareness programmes on social crime prevention	1 Provincial programme and 16 regional/Institutional and institutions education and awareness programmes on social crime prevention	1 Provincial programme and 16 regional/Institutional and institutions education and awareness programmes on social crime prevention

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2008/09	2010/11
To provide social crime awareness and prevention programmes	Number of social crime prevention programmes addressing values, perceptions, expectations and beliefs that communities, families, children and young people associate with social crime		6 Regional and NGO programmes targeting the following: 1. Captain crime stop programmes in ECD's 2. Peer counsellor program through holiday programmes, youth organisations, recreational and cultural programmes 3. Volunteer programmes for youth 4. Early detection and referral of learners presenting anti social behaviour in schools 5. Parenting and life skill programmes for parents, foster parents, children's homes, places of safety, secure care facilities, shelters and HCBC HIV/AIDS sites	20 NPO social crime prevention programmes	22 NPO social crime prevention programmes	24 NPO social crime prevention programmes
	Number of beneficiaries of social crime prevention programmes	Performance indicator only applicable from the 2007/08 financial year		2 000 beneficiaries social crime prevention programmes	2 000 beneficiaries social crime prevention programmes	2 000 beneficiaries social crime prevention programmes
To provide probation services to children in conflict with the law	Number of cases of children in conflict with the law referred to criminal court	9 910 children in conflict with the law assessed	100% children in conflict with the law received probation services	15 873 cases of children in conflict with the law referred to criminal court	15 968 cases of children in conflict with the law referred to criminal court	16 023 cases of children in conflict with the law referred to criminal court
	Number of children in conflict with the law assessed		100% children in conflict with the law assessed through government	14 287 children in conflict with the law assessed	14 529 children in conflict with the law assessed	14 564 children in conflict with the law assessed
To provide probation services to children in conflict with the law	Number of children in conflict with the law referred to diversion programmes		100% children in diversion programmes	5 200 children in conflict with the law referred to diversion programmes	5 500 children in conflict with the law referred to diversion programmes	5 700 children in conflict with the law referred to diversion programmes
To provide secure care services to children awaiting trial	Number of secure care facilities run by Government	4 Government secure care facilities benefiting 1 750	1 secure care facility providing services to all children (court ordered) awaiting trial	2 secure care facilities run by Government	3 secure care facilities run by Government	3 secure care facilities run by Government
	Number of secure care facilities managed by NPOs	BOSASA: 1 secure care facility to benefit 4 380 20 Outreach programmes benefiting 1 020		1 secure care facilities managed by NPOs	1 secure care facilities managed by NPOs	2 secure care facilities managed by NPOs
	Building of the new proto type secure care facility in Soshanguve		Planning the building of one new proto type secure care facility at Jabulani institution in Soshanguve	Building of 1 new proto type secure care facility in Soshanguve		
To provide secure care services to children awaiting trial	Number of children placed in secure centres — government			2 667 children placed in secure centres run by government	3 100 children placed in secure centres run by government	3 100 children placed in secure centres run by government
	Number of children placed in secure centres - NGO			2 000 children placed in secure centres run by NGO's	2 000 children in placed in secure centres run by NGO's	2 000 children in placed in secure centres run by NGO's

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2008/09	2010/11
To provide after care programs for families of children in conflict with the law	Number of after care program for families of children in conflict with the law	Performance indicator only applicable from the 2007/08 financial year	100% after care programs for persons in conflict with the law	14 after care programs for persons in conflict with the law	17 after care programs for persons in conflict with the law	18 after care programs for persons in conflict with the law
	Number of beneficiaries of after care program for families of children in conflict with the law			420 beneficiaries of after care program for families of children in conflict with the law	510 beneficiaries of after care program for families of children in conflict with the law	540 beneficiaries of after care program for families of children in conflict with the law

SERVICES TO PERSONS WITH DISABILITIES

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To facilitate the management of protective workshops for persons with disabilities	Number of protective workshops for persons with disabilities managed by NPOs	New Focus	New Focus	56 protective workshops for persons with disabilities managed by NPOs	59 protective workshops for persons with disabilities managed by NPOs	59 protective workshops for persons with disabilities managed by NPOs
	Number of protective workshops for persons with disabilities run by Government			2 protective workshops for persons with disabilities run by Government	2 protective workshops for persons with disabilities run by Government	2 protective workshops for persons with disabilities run by Government
To provide services to persons with disabilities	Number of persons with disabilities accessing services in protective workshops run by Government	New Focus	New Focus	204 persons with disabilities accessing services in protective workshops run by Government	210 persons with disabilities accessing services in protective workshops run by Government	220 persons with disabilities accessing services in protective workshops run by Government
	Number of persons with disabilities accessing services in protective workshops managed by NPOs			2 345 persons with disabilities accessing services in protective workshops managed by NPOs	2 360 persons with disabilities accessing services in protective workshops managed by NPOs	2 380 persons with disabilities accessing services in protective workshops managed by NPOs
To capacitate staff and service providers on legislation and policy on children's programmes	Number of capacity building programmes on children's legislation policy and practice guidelines held	Performance indicator only applicable from the 2007/08 financial year	4 of capacity building programmes on children's legislation policy and practice guidelines	4 of capacity building programmes on children's legislation policy and practice guidelines	4 of capacity building programmes on children's legislation policy and practice guidelines	4 of capacity building programmes on children's legislation policy and practice guidelines
To coordinate, capacitate and implement the Bana Pele Programme and Gauteng Programme of Action for Children	Number of Bana-Pele training sessions held for users of the Bana Pele programme 3 main departments	Performance indicator only applicable from the 2007/08 financial year	12 Bana Pele Inter-departmental Fora and training sessions	12 Bana Pele Inter-departmental Fora and training sessions	12 Bana Pele Inter-departmental Fora and training sessions	12 Bana Pele Inter-departmental Fora and training sessions
To provide awareness programmes on the prevention of child abuse and neglect	Number of awareness programmes on the prevention of child abuse and neglect	Children and families received awareness programmes through government: 8 468 and through NGO's: 7 772	1 Provincial and 13 regional education and awareness programmes on the prevention of child abuse and neglect to commemorate International Children's Day, 1 June/ National Children's Day 3 November and during Child Protection Week, 29 May – 4 June	1 Provincial and 15 regional and institutions education and awareness programmes on the prevention of child abuse and neglect	1 Provincial and 15 regional and institutions education and awareness programmes on the prevention of child abuse and neglect	1 Provincial and 15 regional and institutions education and awareness programmes on the prevention of child abuse and neglect

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To provide temporary alternative care for vulnerable children at risk	Number of Government funded NPOs delivering child care protection services	New Focus	676 Government funded NPOs delivering child care protection services	676 Government funded NPOs delivering child care protection services	676 Government funded NPOs delivering child care protection services	676 Government funded NPOs delivering child care protection services
	Number of children's homes run by Government	Performance indicator only applicable from 2007/08 financial year	1 children's homes run by Government	1 children's homes run by Government	1 children's homes run by Government	1 children's homes run by Government
	Number of registered and funded children's homes managed by NPOs	Performance indicator only applicable from 2007/08 financial year	61 registered and funded children's homes managed by NPOs	61 registered and funded children's homes managed by NPOs	61 registered and funded children's homes managed by NPOs	61 registered and funded children's homes managed by NPOs
To provide temporary alternative care for vulnerable children at risk	Number of children in children homes run by Government	163 children in children homes run by Government	185 children in children homes run by Government	200 children in children homes run by Government	200 children in children homes run by Government	200 children in children homes run by Government
	Number of children in registered and funded children homes managed by NPOs	4 361 children in registered and funded children homes managed by NPOs	3 038 children in registered and funded children homes managed by NPOs	3 513 children in registered and funded children homes managed by NPOs	3 683 children in registered and funded children homes managed by NPOs	3 773 children in registered and funded children homes managed by NPOs
	Number of children in places safety run by Government	829 children in places safety run by Government	665 children in places safety run by Government	2 700 children in places safety run by Government	2 900 children in places safety run by Government	3 100 children in places safety run by Government
To provide the intermediary services to child victims	Number of child victim receive intermediary services	Performance indicator only applicable from 2007/08 financial year	1 417 child victim receive intermediary services	1 493 child victim receive intermediary services	1 494 child victim receive intermediary services	1 547 child victim receive intermediary services
To implement the Bana Pele	Number of children benefiting from Bana Pele program	37 752 children benefiting from Bana Pele program	72 000 children benefiting from Bana Pele program	80 000 children benefiting from Bana Pele program	83 000 children benefiting from Bana Pele program	85 000 children benefiting from Bana Pele program
To provide temporary alternative care for vulnerable children at risk	Existing number of children placed in foster care by Government	New Focus	New Focus	54 463 Existing number of children placed in foster care by Government	54 463 Existing number of children placed in foster care by Government	64 463 Existing number of children placed in foster care by Government
	New number of children placed in foster care by Government	New Focus	New Focus	5 000 children placed in foster care by Government	5 000 children placed in foster care by Government	5 000 children placed in foster care by Government
To provide temporary alternative care for vulnerable children at risk	New number of children placed in foster care by registered and funded NPOs	New Focus	New Focus	New number of children placed in foster care by registered and funded NPOs	New number of children placed in foster care by registered and funded NPOs	New number of children placed in foster care by registered and funded NPOs
	Number of children adopted	1 645 children adopted	1 744 children adopted	710 children adopted	740 children adopted	760 children adopted
To remove and rehabilitate children living and working on the streets	Number of shelters for children living and working on the street upscaled in line with national norms and standards	17 Facilities registered and funded benefiting 1 364 35 Outreach programmes benefiting 2 195	18 shelters for children living and working on the street upscaled in line with national norms and standards	18 shelters for children living and working on the street upscaled in line with national norms and standards	19 shelters for children living and working on the street upscaled in line with national norms and standards	20 shelters for children living and working on the street upscaled in line with national norms and standards
To remove and rehabilitate children living and working on the streets	Number of children benefiting from shelters for children living and working on the street	Performance indicator only applicable from 2007/08 financial year	890 children benefiting from shelters for children living and working on the street	972 children benefiting from shelters for children living and working on the street	1 002 children benefiting from shelters for children living and working on the street	1 082 children benefiting from shelters for children living and working on the street
	Number of funded and registered shelters upgraded in line national norms and standards	New Focus	New Focus	5 funded and registered shelters upgraded in line national norms and standards	7 Number of funded and registered shelters upgraded in line national norms and standards	8 Number of funded and registered shelters upgraded in line national norms and standards

VICTIM EMPOWERMENT

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To facilitate the provision of victim empowerment services	Number of Government funded NPOs delivering services for victim empowerment	New Focus	New Focus	20 Government funded NPOs delivering services for victim empowerment	20 Government funded NPOs delivering services for victim empowerment	20 Government funded NPOs delivering services for victim empowerment
	Number of registered and funded shelters for domestic violence managed by NPOs	New Focus	New Focus	15 registered and funded shelters for domestic violence managed by NPOs	16 registered and funded shelters for domestic violence managed by NPOs	17 registered and funded shelters for domestic violence managed by NPOs
	Number of victims participating in programmes within shelters for domestic violence registered, funded and managed by NPOs	New Focus	New Focus	1 000 victims participating in programmes within shelters for domestic violence registered, funded and managed by NPOs	1 060 victims participating in programmes within shelters for domestic violence registered, funded and managed by NPOs	1 120 victims participating in programmes within shelters for domestic violence registered, funded and managed by NPOs
	Number of victims residing in registered and funded NPOs shelters for domestic violence received counselling	New Focus	New Focus	1 000 victims residing in registered and funded NPOs shelters for domestic violence received counselling	1 000 victims residing in registered and funded NPOs shelters for domestic violence received counselling	1 000 victims residing in registered and funded NPOs shelters for domestic violence received counselling
	Number of victims of domestic violence in the community who received counselling by Government	New Focus	New Focus	1 960 victims of domestic violence in the community who received counselling by Government	2 077 victims of domestic violence in the community who received counselling by Government	2 201 victims of domestic violence in the community who received counselling by Government
	Number of victims of domestic violence in the community who received counselling by registered and funded NPOs	New Focus	New Focus	4 608 victims of domestic violence in the community who received counselling by registered and funded NPOs	4 884 victims of domestic violence in the community who received counselling by registered and funded NPOs	5 177 victims of domestic violence in the community who received counselling by registered and funded NPOs

HIV AND AIDS

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To train Community Care givers at HCBC sites	Number of training sessions facilitated for HCBC organisations	New Focus	New Focus	8 training sessions facilitated for HCBC organisations	10 training sessions facilitated for HCBC organisations	12 training sessions facilitated for HCBC organisations
	Number of Care Givers trained at HCBC sites	New Focus	New Focus	100 Care Givers trained at HCBC sites	112 Care Givers trained at HCBC sites	114 Care Givers trained at HCBC sites
To ensure the placement and capacitation of Learners as per the EPWP programme in community home based care	Number of learners trained on Basic HIV and AIDS counselling in Community Home Based Care	Performance indicator only applicable from the 2007/08 financial year	1 000 learners trained on Community Home Based Care	1 300 learners trained on Basic HIV and AIDS in Community Home Based Care and provided with stipend	1 300 learners trained on Basic HIV and AIDS in Community Home Based Care and provided with stipend	1 300 learners trained on Basic HIV and AIDS in Community Home Based Care and provided with stipend
	Number of social auxiliary workers capacitated, trained and registered	Performance indicator only applicable from the 2007/08 financial year	400 existing social auxiliary workers capacitated and trained	200 new social auxiliary workers capacitated and trained	200 new social auxiliary workers capacitated and trained,	100 existing social auxiliary workers capacitated and trained,
To provide comprehensive psycho-social and material support to children infected and affected by HIV and AIDS and their families	Number of home community based care sites providing care and support to children and their families	116 HCBC programmes for 32 902 beneficiaries including 16 203	Fund existing and 30 new HCBC sites in disadvantaged communities	194 home community based care sites providing care and support to children and their families	200 home community based care sites providing care and support to children and their families	210 home community based care sites providing care and support to children and their families

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
HCBC Organizations providing care and support services	Number of HCBC Organizations providing care and support services to OVC Child Headed Households and Families	New Focus	New Focus	194 HCBC Organizations providing care and support services to OVC Child Headed Households and Families	224 HCBC Organizations providing care and support services to OVC Child Headed Households and Families	254 HCBC Organizations providing care and support services to OVC Child Headed Households and Families
To capacitate staff and service providers on legislation and policy on HIV and AIDS programmes	Number of care-givers serving people affected with HIV/AIDS	Performance indicator only applicable from the 2007/08 financial year	3 187 care-givers serving people affected with HIV/AIDS	3 187 care-givers serving people affected with HIV/AIDS	3 457 care-givers serving people affected with HIV/AIDS	3 957 care-givers serving people affected with HIV/AIDS
To provide nutritional support to persons on the ARV programme	Number of persons on the ARV programme and not receiving social grants provided with nutritional support	Performance indicator only applicable from the 2007/08 financial year	15 000 persons on the ARV program and not receiving social grants provided with nutritional support	16 500 persons on the ARV program and not receiving social grants provided with nutritional support	18 150 persons on the ARV program and not receiving social grants provided with nutritional support	19 965 persons on the ARV program and not receiving social grants provided with nutritional support

SOCIAL RELIEF OF DISTRESS

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To provide material assistance to people in distress on an emergency basis	Number of beneficiaries to be assisted when in distress, affected by disasters not declared, and or any other social condition resulting in undue hardship	8 616 beneficiaries	9 132 beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship	2 050 beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship	2 300 beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship	2 520 beneficiaries to be assisted when affected by disasters not declared, and or any other social condition resulting in undue hardship
	Number of social relief applications that were referred to a social worker	New Focus	Number of social relief applications that were referred to a social worker	2 050 social relief applications that were referred to a social worker	2 300 social relief applications that were referred to a social worker	2 520 social relief applications that were referred to a social worker

CARE AND SUPPORT SERVICES FOR FAMILIES

Measurable Objectives	Performance Measure/ Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To provide family preservation and enrichment programmes	Number of family preservation and enrichment programmes, including life skills programs, parenting skills programs, marriage and family counselling and divorce mediation	68 programmes	5 family preservation and enrichment programmes (1 per region)	17 family preservation and enrichment programmes government	17 family preservation and enrichment programmes government	17 family preservation and enrichment programmes government
				17 family preservation and enrichment programmes NPOs	17 family preservation and enrichment programmes NPOs	17 family preservation and enrichment programmes NPOs
	Number of family reunification programs for children in places of safety, foster care, residential care, and shelters for children living and working on the streets	1 344 children reunited with families	5 family reunification programmes for children placed in alternative care (1 per Region)	5 family reunification programmes for children placed in alternative care (1 per region)	5 family reunification programmes for children placed in alternative care (1 per Region)	5 family reunification programmes for children placed in alternative care (1 per Region)
	Number of families participating family preservation programmes Government	Performance indicator only applicable from the 2007/08 financial year	50 families participating family preservation programmes	60 families participating family preservation programmes Government	70 families participating family preservation programmes Government	80 families participating family preservation programmes Government
68 families participating family preservation programmes NGO			100 families participating family preservation programmes NGO	100 families participating family preservation programmes NGO	100 families participating family preservation programmes NGO	
	Number of government funded NPOs providing services on care and support to families	New focus	New focus	40 government funded NPOs providing services on care and support to families	40 government funded NPOs providing services on care and support to families	40 government funded NPOs providing services on care and support to families
	Number of parental programmes implemented by Government	New focus	New focus	80 parental programmes implemented by Government	80 parental programmes implemented by Government	80 parental programmes implemented by Government

PROGRAMME 3: DEVELOPMENT AND RESEARCH**Programme description**

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

Programme objectives

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
1. Professional and Administrative Support	947	1,305	1,805	1,536	1,571	1,683	3,109	3,789	4,042
2. Youth Development			2,717	3,436	1,758	3,046	3,063	3,632	3,868
3. Sustainable Livelihood	41,014	35,712	45,833	46,045	49,344	41,984	45,380	51,361	53,969

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
4. Institutional Capacity Building and Support	5,744	6,081	3,216	3,436	3,036	6,778	11,718	13,788	14,686
5. Research and Demography	1,449		2,553	4,854	7,048	4,217	2,198	2,574	2,742
6. Population Capacity Development and Advocacy	1,128	1,526	1,747	2,006	2,006	3,876	2,021	2,398	2,549
Total payments and estimates: Development and Research	50,282	44,624	57,871	61,313	64,763	61,584	67,489	77,542	81,856

Expenditure has increased slowly at an average annual rate of 58.7 percent, from R51.6 million in 2004/05 to R81.8 million in 2010/11. The bulk of the expenditure over the seven year period appears under Sustainable Livelihood and Institutional Capacity Building subprogrammes and constitutes 84 percent of the total programme budget over 2008 MTEF period. Both programmes reflect a considerable increase over the MTEF as a result of focusing on strengthening the development of institutional capacity for non-profit organisations and other emerging organisations, implementing integrated development programmes that facilitate empowerment of communities towards sustainable livelihood thereby reducing the impact of poverty at all spheres of government and civil society. Furthermore, it is important to note that Administration and Youth development also shows a sizeable increase due to increased focus on implementing integrated social youth programmes that facilitates the empowerment and development of the youth.

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	10,530	11,567	14,887	25,131	24,516	23,232	25,399	30,251	32,282
Compensation of employees	7,125	9,300	11,369	14,451	12,988	13,088	20,614	25,011	26,760
Goods and services	3,405	2,267	3,518	10,680	11,528	10,144	4,785	5,240	5,522
Interest and rent on land									
Financial trans in assets and liabilities									
Transfers and subsidies	39,443	32,917	42,633	36,182	39,870	37,959	41,640	46,796	49,055
Provinces and municipalities	23	38	8						
Departmental agencies and accounts									
Universities and technikons									
Public corps and private enterprises									
Foreign govts and international orgs									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Non-profit institutions	21,226	32,879	42,625	36,182	36,182	34,273	41,640	46,796	49,055
Households	18,194				3,688	3,686			
Payments for capital assets	309	140	351		377	393	450	495	519
Buildings and other fixed structures									
Machinery and equipment	309	140	351		377	393	450	495	519
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Development and Research	50,282	44,624	57,871	61,313	64,763	61,584	67,489	77,542	81,856

Expenditure increased at annual average rate of 57.7 percent from 2004/05 to 2010/11 due to the fact that services are also rendered in partnership with NGOs within this programme. These services include care and support to the elderly; crime prevention and support; child care and protection; care and support services to families and substance abuse; prevention and rehabilitation, amongst others. It is however important to note that the largest percentage share of the entire budget (61 percent on average over the MTEF period) appears under the item: transfers and subsidies. The bulk of the expenditure is reflected under non-profit institutions and grows from R21 million to R49 million over the seven year period.

Expenditure for personnel reflects a 192 percent increase from 2004/05 to 2010/11 due to additional personnel that will be appointed to increase the monitoring and evaluation of the services rendered by the department and those services rendered by the affiliated institutions. Payments for capital assets, on the other hand, show a minimal growth of 113 percent over seven years from 2004/05 to 2010/11 and are all allocated under machinery and equipment.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

DEVELOPMENT AND RESEARCH

YOUTH DEVELOPMENT

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To facilitate programmes targeting youth out of school, young persons with disabilities, and youth exiting the child justice system who participate in upscaled development centre projects and approved NPO's/ Cooperatives	Number of stipend paid to youth volunteers per annum participating in skills development projects	449 youth targeted for ongoing youth volunteer programmes are employed and paid a stipend	200 stipend paid to youth volunteers per annum participating in skills development projects	200 youth volunteers paid stipend per annum participating in skills development projects	200 youth volunteers paid stipend per annum participating in skills development projects	200 youth volunteers paid stipend per annum participating in skills development projects

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To facilitate the provision of material assistance to vulnerable and marginalized youth e.g. food, transport, grooming, starter packs for household/ job preparation/ documentation	Number of youth per annum entering youth development programmes receiving material assistance	Performance indicator only applicable from the 2007/08 financial year	776 youth per annum entering/exiting youth development programmes receiving material assistance by March 2008	876 youth per annum entering/exiting youth development programmes receiving material assistance (Govt Institutions and NGO's)	876 youth per annum entering/exiting youth development programmes receiving material assistance (Govt Institutions and NGO's)	876 youth per annum entering/exiting youth development programmes receiving material assistance (Govt Institutions and NGO's)
To facilitate the provision of material assistance to vulnerable and marginalised youth, e.g. food, transport, grooming, starter packs for household/job operation/ documentation	Number of government funded NPOs providing youth development services	None	New Focus	3 government funded NPOs providing youth development services	3 government funded NPOs providing youth development services	3 government funded NPOs providing youth development services
	Number of youth practitioners receiving youth worker training	New Focus	New Focus	50 youth practitioners receiving youth worker training	70 youth practitioners receiving youth worker training	90 youth practitioners receiving youth worker training

SUSTAINABLE LIVELIHOODS

Measurable Objectives	Performance Measure/Indicator	Actual 2006/07	2007/08 Estimate	Performance target		
				2008/09	2009/10	2010/11
To capacitate community development centres to promote sustainable livelihood	Number of Government funded NPOs involved in Poverty alleviation projects	Performance indicator only applicable from the 2007/08 financial Year	100% development centres and development programmes for unemployed adults and adults with disabilities	Strengthen current 26 development centres and develop 4 new development centres.	30 development centres capacitated to promote sustainable livelihood	30 development centres capacitated to promote sustainable livelihood
To capacitate community development centres to promote sustainable livelihood	Number of beneficiaries of skills development programmes for unemployed adults	New Focus	New Focus	1 350 beneficiaries of skills development programmes for unemployed adults	1 350 beneficiaries of skills development programmes for unemployed adults	1 350 beneficiaries of skills development programmes for unemployed adults
To implement poverty alleviation projects	Number of poverty alleviation projects implemented	New Focus	New Focus	30 poverty alleviation projects implemented	30 poverty alleviation projects implemented	30 poverty alleviation projects implemented
To involve persons in poverty alleviation projects	Number of persons involved in poverty alleviation projects	New Focus	New Focus	2 040 persons involved in poverty alleviation projects	2 040 persons involved in poverty alleviation projects	2 040 persons involved in poverty alleviation projects
To implement poverty projects in nodal areas	Number of poverty projects implemented in nodal areas	New Focus	New Focus	20 poverty projects implemented in nodal areas	22 poverty projects implemented in nodal areas	25 poverty projects implemented in nodal areas

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 13: PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	1,131	841	1,142	1,453	1,526	1,531	1,531
2. Social Welfare Services	971	1,001	1,016	1,016	1,322	1,498	1,498
3. Development and Research	42	47	58	58	79	81	81
Total provincial personnel numbers	2,144	1,889	2,216	2,527	2,927	3,110	3,110
Total provincial personnel cost (R thousand)	226,107	224,479	279,668	364,703	443,885	512,789	546,163
Unit cost (R thousand)	105	119	126	144	152	163	176

TABLE 14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		2008/09
Total for department									
Personnel numbers (head count)	2,144	1,889	2,216	2,527	2,527	2,527	2,927	3,110	3,110
Personnel cost (R thousands)	226,107	224,479	279,668	381,930	364,004	364,703	443,885	512,789	546,163
Human resources component									
Personnel numbers (head count)	25	30	33	49	49	49	49	49	49
Personnel cost (R thousands)	9,190	11,788	6,988	9,577	9,577	9,577	9,296	11,136	13,488
Head count as % of total for department	1%	2%	1%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	4%	5%	2%	3%	3%	3%	2%	2%	3%
Finance component									
Personnel numbers (head count)	25	26	48	48	48	48	48	48	48
Personnel cost (R thousands)	7,899	7,852	6,799	6,727	6,727	6,727	8,547	10,228	12,377
Head count as % of total for department	1%	1%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	3%	3%	2%	2%	2%	2%	2%	2%	2%
Full time workers									
Personnel numbers (head count)	2,144	1,889	2,216	2,527	2,527	2,527	2,927	3,110	3,110
Personnel cost (R thousands)	227,316	224,517	279,668	381,930	364,004	364,004	443,885	512,789	546,163

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	101%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)				90	90	90			
Personnel cost (R thousands)				1,296	1,296	1,296			
Head count as % of total for department				4%	4%	4%			
Personnel cost as % of total for department									

7.2 Training

TABLE 15: PAYMENTS OF TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
1. Administration	3,271	1,712	1,635	3,019	3,019	3,019	5,603	6,193	6,193
<i>of which</i>									
Subsistence and travel							136	164	164
Payments on tuition	3,271	1,712	1,635	3,019	3,019	3,019	5,467	6,029	6,029
2. Social Welfare									
Services	219	138	1,192	2,080	2,080	2,080	4,120	4,378	4,378
Subsistence and travel							234	257	257
Payments on tuition	219	138	1,192	2,080	2,080	2,080	3,886	4,121	4,121
3. Development and Research									
Subsistence and travel	268	381	67	2,376	2,376	2,376	230	252	252
							156	171	171

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Payments on tuition	268	381	67	2,376	2,376	2,376	74	81	81
Total payments on training: Social Development	3,758	2,231	2,894	7,475	7,475	7,475	9,953	10,823	10,823

TABLE 16: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Number of staff	2,144	1,889	2,216	2,527	2,527	2,527	2,927	3,110	3,110
Number of personnel trained	1,319	2,115	1,407	1,489	1,489	1,489	1,552	1,660	1,660
<i>of which</i>									
Male	365	613	367	379	379	379	410	440	440
Female	954	1,502	1,040	1,110	1,110	1,110	1,142	1,220	1,220
Number of training opportunities of which									
Tertiary									
Workshops									
Seminars									
Number of bursaries offered	74	137	150	200	200	200	200	200	200
Number of interns appointed	32	113	120	137	137	137	181	181	181
Number of learnerships appointed	19	73	90	110	110	110	130	130	130
Number of days spent on training									

Annexure to Budget Statement 2

TABLE 17: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	424	464	5	488	842	955	756	786	819
Sale of goods and services produced by department (excl capital assets)	424	464	5	488	842	955	756	786	819
Sales by market establishments									
Administrative fees									
Other sales	424	464	5	398	398	398	661	686	714
<i>Of which</i>									
Other Sale: Commission				165	165	165	362	382	403
Other Sale: Domestic Equipment				213	213	213	224	237	250
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				90	444	557	95	100	105
Transfers received					1	1			
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions					1	1			
Fines, penalties and forfeits									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Interest, dividends and rent on land	6	213	487		95	95	24	25	27
Interest	6	213	244		95	95	24	25	27
Dividends									
Rent on land			243						
Sales of capital assets					13	20			
Land and subsoil assets									
Other capital assets					13	20			
Financial transactions in assets and liabilities	4,848	5,886	9,128	1,204	2,834	2,793	2,707	2,859	3,019
Total departmental receipts	5,278	6,563	9,620	1,692	3,785	3,864	3,487	3,669	3,865

TABLE 18: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Current payments	214,859	193,394	236,128	336,080	308,727	301,561	345,026	394,657	418,998
Compensation of employees	134,087	114,373	156,563	210,196	203,074	204,761	250,194	296,681	315,384
Salaries and wages	113,697	97,997	136,021	178,991	172,466	173,770	214,715	255,850	271,293
Social contributions	20,390	16,376	20,542	31,205	30,608	30,991	35,479	40,831	44,091
Goods and services	80,772	73,170	79,328	125,884	105,653	96,341	94,832	97,976	103,614
<i>of which</i>									
Travel and subsistence	14,881	8,726	13,997	16,120	15,818	15,818	15,287	16,845	17,648
Consultants and specialised services	746	2,664	713	3,042	3,042	3,042	1,092	1,207	1,264
Maintenance, repairs and running costs	3,767	6,185	6,782	6,900	5,900	5,900	5,534	5,598	6,726
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		5,851	237			459			
Transfers and subsidies	1,242	741	664	215	364	654	1,290	1,419	1,487
Provinces and municipalities	1,043	390	130						
Provinces									
Provincial Revenue Funds									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Provincial agencies and funds									
Municipalities ³	1,043	390	130						
Municipalities of which: RSC levies	1,043	390	130						
Municipal agencies and funds									
Departmental agencies and accounts		195	84	215	225	227	650	715	749
Social security funds		195	84	215	225	227	650	715	749
Provide list of entities receiving transfers ⁴									
Foreign govts and international organisations									
Non-profit institutions									
Households	199	156	450		139	427	640	704	738
Social benefits	199	156	450						
Other transfers to households					139	427	640	704	738
Payments for capital assets	4,370	8,099	23,722	84,560	59,301	91,164	28,970	30,425	30,663
Buildings and other fixed structures	554	1,505	9,000	77,517	52,635	84,652	19,420	19,420	19,420
Buildings	554	1,505	9,000	77,517	52,635	84,652	19,420	19,420	19,420
Machinery and equipment	3,816	6,594	14,722	7,043	6,666	6,512	9,550	11,005	11,243
Transport equipment	387	3,009	8,923	2,000	2,000	2,000	2,000	3,000	3,000
Other machinery and equipment	3,429	3,585	5,799	5,043	4,666	4,512	7,550	8,005	8,243
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Administration	220,471	202,234	260,514	420,855	368,392	393,379	375,286	426,501	451,148

TABLE 19: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	134,528	162,874	176,503	250,885	251,353	244,738	278,009	320,289	339,366
Compensation of employees	84,895	100,806	111,736	157,283	147,942	146,854	173,077	191,096	204,019
Salaries and wages	70,920	85,041	95,002	134,161	126,195	125,752	141,711	157,683	167,670
Social contributions	13,975	15,765	16,734	23,122	21,747	21,102	31,366	33,413	36,349
Goods and services	49,633	54,377	64,767	93,602	103,411	97,884	104,932	129,193	135,347
<i>of which</i>									
Travel and subsistence	4,744	3,864	5,210	5,518	5,900	5,900	6,353	6,989	7,325
Consultants and specialised services	231	262	402	2,399	5,399	5,399	6,985	7,261	7,607
Maintenance, repairs and running costs	191	185	347	337	337	337	379	517	436
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		7,691							
Transfers and subsidies	381,188	405,656	516,152	639,023	638,924	607,222	833,477	1,026,766	1,208,659
Provinces and municipalities	266	334	87						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	266	334	87						
Municipalities	266	334	87						
<i>of which: RSC levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts						17			
Social security funds						17			
Provide list of entities receiving transfers ⁴									
Non-profit institutions	380,630	404,993	515,583	638,753	638,565	606,913	833,136	1,026,391	1,208,261
Households	292	329	482	270	359	292	341	375	397
Social benefits			317						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Other transfers to households	292	329	165	270	359	292	341	375	397
Payments for capital assets	1,204	794	594	32,337	46,525	46,503	174,923	78,140	85,235
Buildings and other fixed structures	0	0	0	30,000	44,188	44,188	174,436	77,605	84,674
Buildings				30,000	44,188	44,188	174,436	77,605	84,674
Other fixed structures									
Machinery and equipment	1,204	794	594	2,337	2,337	2,315	487	535	561
Transport equipment									
Other machinery and equipment	1,204	794	594	2,337	2,337	2,315	487	535	561
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Social Welfare Services	516,920	569,324	693,249	922,245	936,802	898,463	1,286,409	1,425,195	1,633,259

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Current payments	10,530	11,567	14,887	25,131	24,516	23,232	25,399	30,251	32,283
Compensation of employees	7,125	9,300	11,369	14,451	12,988	13,088	20,614	25,011	26,761
Salaries and wages	5,999	7,893	9,877	12,483	11,144	11,197	17,698	21,254	22,672
Social contributions	1,126	1,407	1,492	1,968	1,844	1,891	2,916	3,757	4,089
Goods and services of which	3,405	2,267	3,518	10,680	11,528	10,144	4,785	5,240	5,522
Travel and subsistence	485	511	492	522	522	522	581	640	670
Consultants and specialised services		5	9	10	10	10	11	12	13
Maint, repairs and running costs		1	2	2	2	2	2	2	2
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Financial trans in assets and liabilities									
Transfers and subsidies	39,443	32,917	42,633	36,182	39,870	37,959	41,640	46,796	49,055
Provinces and municipalities	23	38	8						
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	23	38	8						
Municipalities of which: RSC levies	23	38	8						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign govts and international organs									
Non-profit institutions	21,226	32,879	42,625	36,182	36,182	34,273	41,640	46,796	49,055
Households	18,194				3,688	3,686			
Social benefits									
Other transfers to households	18,194				3,688	3,686			
Payments for capital assets	309	140	351		377	393	450	495	519
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	309	140	351		377	393	450	495	519
Transport equipment									
Other machinery and equipment	309	140	351		377	393	450	495	519
Cultivated assets									
Software and other intangible assets									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Land and subsoil assets									
Total economic classification: Development and Research	50,282	44,624	57,871	61,313	64,763	61,584	67,489	77,542	81,856