

Department of Social Development

	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations	R 891 503 000	R1 058 098 000	R1 141 856 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Department of Social Development		

1. Overview

Core functions and responsibilities

The core functions of the department are:

Awareness

Provide information that enables individuals and communities to access their socio-economic rights and responsibilities.

Early intervention

Provide a range of developmental and therapeutic programmes to vulnerable groups.

Statutory

Ensure compliance with protocols, statutory provisions and minimum standards.

Re-integration

Ensure the provision of a range of after-care services that enhance positive lifestyles and optimal social and organisational functioning.

In order to implement the above, a range of human, financial, information management and other infrastructural resources are required.

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.

Main services

Line functions

Developmental social welfare safety net.

The developmental social welfare safety net has to provide and support the delivery of welfare services, and to reduce poverty through sustainable development programmes in partnership with implementing agencies (such as non profit organisations, community based organisations, and faith-based organisations).

Support functions

The implementation of the Cost Centre and the Transformation Plan will result in the head office increasing its support function. These functions are:

Research and population

To provide the necessary demographic and interpretive capacity in terms of population development policies, social development service needs (social security and social welfare service's demographic and population trends) and general government policies.

Corporate services

To conduct the overall management of the Department (Public Service Act of 1994, Public Finance Management Act, 1999). It includes the Office of the MEC of Social Development, provincial management services (human resource management, legal services, finance and administration, communication and marketing, strategic planning), and district management.

Policy development

This function will provide for the development of appropriate and relevant policies, programmes and pilots to give expression to the development and deepening of the social safety net.

Monitoring and evaluation

The directorate is responsible for the assessment, monitoring and evaluation of the effectiveness and efficiency of both own services and that of social service delivery partners in the province.

Demands and Changes in Services

National policy priorities continue to be key imperatives that will drive this department's work over the MTEF period. It is further anticipated that policy developments on a national level will inform and guide the department's efforts to implement key priorities. The following national legislative frameworks are highlighted as its implementation will have financial implications for this province.

Section 75 of the *Children's Bill* approved in December 2005, and work on Section 76 will commence immediately and will be submitted as an Amendment Bill. The purpose of the bill is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organizations. There are resource and financial implications for the department especially as the socio-economic rights of children are also a constitutional obligation.

The department costed the implementation of the *Child Justice Bill* in respect of its services and responsibilities. However, the Bill still awaits finalization. The finalisation of the Bill was delayed as a result of a new Minister assuming the Justice portfolio. This Bill introduces significant changes to the way children are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, detention, trial and sentencing of children.

The Older Persons Act, Number 13 of 2006 was promulgated on 16/10/06. It represents a new developmental approach to ageing and will replace the Aged Persons Act, 1967. The population estimates for 2006 and projections for 2013 show that the population of the Western Cape is expected to age. Meeting the challenge of an ageing population in the decade ahead will be a priority. The challenge in service delivery is to find more affordable and developmental models of service delivery as well as redirect and transform the current service delivery.

Consultation on the *draft Substance Abuse Bill* will be a key priority prior to it being tabled in Parliament. Once the Bill is tabled and accepted, the focus for 2007/08 will be on policy education and training; developing criteria for the expansion of services and ensure accreditation of programmes for substance users. The *National Drug Master Plan* has been reviewed and is awaiting finalisation. When approved, this places a responsibility on the department to facilitate and ensure the implementation of the required institutional arrangements in partnership with other departments and strategic role-players.

A *family policy* is currently being developed. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society.

Operational guidelines have been developed in accordance with the national policy for the implementation of programmes aimed at strengthening youth leadership in community development in the Province. Accompanying this is the development of provincial policy guidelines for the assessment, implementation and funding of the youth development programmes. A provincial implementation plan has to be developed to give effect to the policy. The department is in the process of developing its own *youth strategy*.

The *HIV/Aids* prevalence rate in some sections of the Western Cape is 33% and is particularly high amongst the youth aged 20 to 29. It is imperative for the department to harness the efforts of people living with the virus and ensure that their inputs for strategy and policy formulation are obtained.

The department pursues its commitment to develop organisations that will improve the quality of life of the communities in which they are located by dedicating 25 per cent of its annual budget to equip *emerging organisations* with the skills and capacity to provide much needed interventions.

In giving effect to the *EPWP strategy* the department committed to the development of and improving the quality of life of youth through training, skills development and internship of youth as peer mentors in the ECD and HCBC programmes.

The *social capital formation strategy* and the draft *Integrated Poverty Reduction Strategy* continue to provide the framework within which the department wishes to locate its collaborative poverty reduction efforts in order to tackle the deep-rooted problems of poverty, economic exclusion and inequality.

Service delivery environment and its challenges

Inter-departmental co-operation and integration is still considered to be an ongoing challenge. The department has committed itself to striving towards the attainment of iKapa Elihlumayo that promotes co-operative governance and emphasises partnership and integration with communities, organisations and institutions of civil society. Internal integration initiatives include the following:

- Senior management meetings every fortnight as well as the chief director meetings

- Integration meetings every fortnight

- Monthly meetings with the Provincial Minister

- District offices and facilities alignment with head office. The new Directorate District Office and Facility Management Support and the district office heads forum will serve to enhance this integration.

The shared responsibility of service delivery is often hampered by different **patterns of communication and relationships between district offices and NGOs**. The department has responded to this challenge with the decentralisation of services through the cost-centre model, in particular with the decentralisation of the monitoring and evaluation function. It is through improved information management generated by the monitoring and evaluation reports that impetus can be given to strengthening and improving working relationships with the NGOs to give effect to the Policy on Financial Awards emphasising the need to democratise the field of developmental service provision by redress of the imbalances of the past regarding service provisioning throughout the sector as well as strengthening capacity of and funding emerging organisations.

The anticipated slow economic growth in the province and the scarcity of formal job opportunities will create a greater demand for social sector through its comprehensive network of social development services and programmes to develop innovative strategies to minimize the impact of limited job opportunities.

The core existence of the two economies would require **bridging and linking the first and second economies**. The social capital formation strategy and the draft Integrated Poverty Reduction Strategy provide the framework within which the department wishes to locate its collaborative poverty reduction efforts in order to tackle the deep-rooted problems of poverty, economic exclusion and inequality.

The **youth** is faced with huge challenges of unemployment, youth criminality and increased substance abuse levels. Currently the department's intervention in respect of youth development cut across various funding programs, addressing critical issues such as youth protection, youth treatment and youth development. The integrated **substance abuse strategy** was launched in June 2005 and proposes a multi-pronged approach aimed at supply reduction, demand reduction, rehabilitation and treatment, and diversion from drugs through youth activities.

There are some sections of the Western Cape where the **HIV/Aids** prevalence rate is at 33 per cent. The prevalence is particularly high amongst the youth aged 20 to 29. There is a growing need for coordination of social development initiatives that support and care for people infected and affected by HIV and Aids. It thus becomes imperative to harness the efforts of people living with the virus and ensure that their inputs for strategy and policy formulation are obtained.

The population estimates for 2006 and projections for 2013 show that the population of the Western Cape is expected to age. The proportion of the population 40+ is growing. Meeting the challenge of an ageing population in the decade ahead will be a priority. Historically, services for the aged have been biased toward the traditional "white" areas of the province with insufficient provision of services in the traditional "African" areas of the province. The growth in the aged population is greatest in the traditional "African" areas. The challenge in service delivery is to find more affordable and developmental models of service delivery as well as redirect and transform the current service delivery.

Summary of Organisational Environment:

The organisational structure was approved by the Provincial Cabinet in December 2005 in order to ensure alignment with the departmental transformational plan to give effect to the cost-centre approach. The first phase implementation of the cost-centre model commenced in 2006/07 with the matching and placing of staff and the filling of posts. The appointment in some vacant positions is hindered by the shortage of accommodation within the Cost Centres due to SASSA staff still operating from the Cost Centre. Senior management from the department is currently in consultation with SASSA to resolve the matter.

As it was foreseen that SASSA will not be operational by 1 April 2006, a Service Level Agreement was signed on 27 March 2006 between the National Department of Social Development, Provincial Department of Social Development and SASSA to enable the Provincial Department of Social Development to render corporate support services to SASSA until 31 March 2007 or until SASSA will be able to function independently. Should a need exist for further support, specific agreements will be entered into.

Departmental facilities constitute the department's second largest cost driver. It has been subject to a strategic review of its service delivery and is undergoing a transformation process.

Acts, Rules and Regulations

There are a vast number of acts that have an impact on work done by the Department. The following list provides the most important of these acts, conventions and accords:

- The Older Person's Act, 2006 (Act 13 of 2006)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Care Act, 1983 (Act 74 of 1983)
- Adoption Matters Amendment Act, 1998 (Act 56 of 1998)
- Probation Services Act, 1991 (Act 116 of 1991)
- Social Assistance Act, 1992 (Act 59 of 1992)
- Welfare Laws Amendment Act, 1997 (Act 106 of 1997)
- Public Service Act, 1994 (Act 103 of 1994)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act 20 of 1992)
- Non-profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act 3 of 2001)
- White Paper for Social Welfare (1997)
- White Paper Population Policy for South Africa (1998)

2. Budget Decisions

The Department's budget was informed by its departmental ten year integrated strategy that encompasses the programmatic response to service delivery based on the National Service Delivery Model with its internationally accepted levels of development, namely Awareness and Prevention; Early Intervention; Statutory and Reintegration. This strategy is based on eight key programmes in the areas of: Children and Families; Capacity building; Disabilities; HIV/Aids; Older Persons; Substance Abuse; Sustainable Livelihood and Youth.

3. Review 2006/07

The Department has undergone a name change and re-engineering process of restructuring to ensure alignment in order to create a synergistic alignment with the national department, mirroring the department's core business. Cabinet has supported this name change and from February 2006 the Department of Social Services and Poverty Alleviation has become known as the Department of Social Development. The new organisational structure and cost

centre-model was endorsed by Cabinet in December 2005. The establishment of cost centres is expected to contribute to efficiency, enhanced service delivery, accessibility and increased accountability.

The proposed policy to restructure the Department's district offices and transform its places of safety has been approved in principle by the department's senior management and the MEC. The Cabinet has been informed of the Department's intention to commence a broad process of consultation of the proposed policy with all stakeholders, that will include our district offices and places of safety, non government partners, critical government departments, labour, etc. The proposed policy has already been presented to the Standing Committee on Social Services, the JCPS Development Committee and the Social Cluster Cabinet Committee.

As it was foreseen that SASSA will not be operational by 1 April 2006, a Service Level Agreement was signed on 27 March 2006 between the National Department of Social Development, Provincial Department of Social Development and SASSA to enable the Provincial Department of Social Development to render corporate support services to SASSA until 31 March 2007 or until SASSA is able to function independently.

The launch of the Siyabulela special programme on 1000 substance abuse volunteers was conducted on the 30 June in Gugulethu. The aim of the programme is to increase the capacity of available information, skills, prevention programmes by training community members to participate in the fight against substance abuse. Further training in Ke Moja methodology was conducted with four youth awaiting trial facilities, and one treatment centre for substance abuse. A total of 32 staff members were capacitated in the methodology in order for them to provide substance abuse educational programmes within the facility. 15 additional local drug action committees have been established covering Athlone, Beaufort West, Eerste River, Khayelitsha, Mitchell's Plain, Oudtshoorn and Worcester district offices.

A program was implemented that promotes active ageing and inter generational participation amongst 5,000 older persons. A total of seven district sporting events were organized for older persons throughout the Western Cape. The formation of 45 new senior clubs took place throughout the Golden Games Program and a total of 300 youth interns assisted with this process.

A pilot research study was undertaken to inform the development of the cooperative model appropriate for the protective workshops. The research study was finalized and the research report, its findings and recommendations were presented to the protective workshop sector and all who participated in the research study.

The following have been achieved with regard to ECD strategy:

- 106 Facilities were assessed for minor infrastructure upgrading, 8 facilities and upgrading completed and 10 are in process.

- 39 facilities major upgrading concluded, 17 in process, 18 experiencing serious challenges and 10 were not recommended for upgrading.

- 238 toolkits have been sourced.

- 81 practitioners currently enrolled in learnerships

The new model of ECD delivery has been implemented in Oudtshoorn. First and second phase training as well as a survey on farms have been completed with 21 field workers.

Policy education workshops with regard to the Integrated ECD strategy were conducted with all officials of the department, as well as workshops in six district office areas with ECD practitioners and NGO's. Policy education workshops in four district offices and one workshop for management of the shelters for abused women and children were conducted. Policy workshops with regard to the draft Substance Abuse Bill, Older Persons Bill, and implications of Children's Bill are in the planning and preparatory phase.

The Provincial Child Protection Plan is in its final stages of development and will be launched as a pilot in the new financial year.

Funded projects and HIV/AIDS programmes in facilities collectively facilitated programmes for more than 800 youth this quarter. With regard to the emphasis on youth development, an agreement was signed with five funded organisations to accommodate 140 interns. Operational guidelines have been developed in accordance with the national policy for the implementation of programmes aimed at strengthening youth leadership in community development. Accompanying this is the development of provincial policy guidelines for the assessment, implementation and funding of the youth development programmes. The provincial implementation plan will give effect to national policy. A Youth Development Forum was launched on 7 April 2006. The Youth Development Forum, will assist in co-ordinating youth development initiatives within districts. A departmental draft Youth Integrated strategy is being developed.

Integrated poverty reduction programmes are in various stages of implementation. With regard to emerging organisations, a draft Capacity Building Framework inclusive of mentoring and coaching was developed. The "Women Learning to Earn" project has to date trained 87 women in clothing production and the aim is to reach 250 women by 31 March 2007.

4. Outlook for 2007/08

The Accelerated and Shared Growth Initiative of South Africa (ASGISA), as outlined by President Thabo Mbeki during his State of the Nation Address in February 2006, provides us with a framework to address deepening poverty, joblessness and unemployment. It urges government and its social partners to deepen delivery to the poor in the Age of Hope and undertake '*collaborative action*'. In the Western Cape socio-economic analysis clearly indicates pockets of deepening poverty and marginalisation of the poor and vulnerable. It is thus imperative that a growth and development strategy needs to craft a development path that increases access to opportunities and resources in order for poor people to share in the economic growth of the Province in line with the overall objectives of iKapa Elihlumayo and making the province a '*Home For All*.' Economic growth, besides having to ensure that it benefits the poorest of the poor, also needs to heed the social imperatives of a more equitable distribution of the growth benefits to the poor and empowerment of especially youth and women as two of the most socio-economically vulnerable groups in our society.

One of government's roles is to guide and within a developmental state approach also intervene in sectors of the economy to ensure an equitable spread of resources. Another role is to empower the poor and marginalised to be able to gain access to networks and opportunities that could enable scaling up and out of constraining socio-economic conditions. This is the fundamental underpinning the provincial social capital formation strategy that guides the framework within which the provincial government wishes to locate its poverty reduction efforts.

The Premier, in his State of the Province Address in February 2006 refers to the role that ordinary people play in achieving developmental success when they are organised and networked into and across community structures through the building and strengthening of social capital networks in creating what the President refers to in his 2006 State of the Nation Address as '*people-centred development*.'

With this 2007/2008 Budget Statement, the Department has renewed its commitment to ensure effective service delivery towards the goals and targets of iKapa Elihlumayo and to realise the Promise of the Age of Hope in order to deal satisfactorily with the socio-economic challenges facing it. The Department will base its strategy on the National Integrated Service Delivery Model as well as advancing its programmatic response to service delivery.

The Department is in the process of implementing the Cost Centre Model in a phased - in approach as part of a multi-year plan. This would require strengthening synergistic partnerships with the Integrated Development Plan processes of Local Government to give effect to the iKapa Elihlumayo Strategy. In addition, the alignment is envisaged to create opportunities for strategic location of service delivery. In order to give effect to the mandates the following key strategies in the ASGISA Framework is important:

- Draft Provincial Growth and development Strategy

- The Social Capital Formation Strategy

- iKapa Elihlumayo strategy

- The draft Substance Abuse Strategy

- The Provincial Integrated ECD strategy

- Draft Integrated Poverty Reduction Strategy

The key deliverables of the Department formed the basis for the development of the Department's Annual Performance Plan for 2007/08. In developing the Annual Performance Plan 2007/08, the following key priorities were highlighted.

- Orientation to the Section 75 Children's Act to prepare for implementation, consultation around the Section 76 Children's Amendment Bill, implementation and monitoring of the Older Person's Act.

- Strengthen initiatives to reduce the supply of and demand for substances focusing on treatment and prevention, after-care support, community based services and coordination and integration).

- Strengthen families as well as early intervention and protection services for the vulnerable and those with special needs (ECD, children and families, older persons, persons with disabilities, victims, gender, persons infected and affected by HIV/Aids, youth at risk).

- Increase accessibility to services by migrating to areas of greatest need and highest priority and address historical imbalances.

- Increase the number of persons reached through the EPWP with reference to ECD, HCBC and youth.

- Strengthen initiatives to promote sustainable livelihoods.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09	2009/10
Treasury funding											
Equitable share	477 818	574 743	609 967	726 871	726 871	726 871	889 143	22.32	1 057 818	1 141 576	
Conditional grants	22 934	6 984	42 345								
Financing					828	547	2 085	281.17			
Total Treasury funding	500 752	581 727	652 312	726 871	727 699	727 418	891 228	22.52	1 057 818	1 141 576	
Departmental receipts											
Sales of goods and services other than capital assets	11 875	272	228	272	272	218	275	26.15	280	280	
Interest, dividends and rent on land	6 337	4 379	75			36		(100.00)			
Financial transactions in assets and liabilities		16 625	897			299		(100.00)			
Total departmental receipts	18 212	21 276	1 200	272	272	553	275	(50.27)	280	280	
Total receipts	518 964	603 003	653 512	727 143	727 971	727 971	891 503	22.46	1 058 098	1 141 856	

Summary of receipts:

Total receipts increase by R163,532 million or 22,46 per cent from R727,971 million in 2006/07 to R891,503 million in 2007/08, continuing to increase over the 2007 MTEF to R1,142 billion in 2009/10.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Revenue from this source increases from R726,871 million in 2006/07 to R889,143 million in 2007/08 and continues to increase over the 2007 MTEF to R1,142 billion in 2009/10.

Departmental receipts:

In contrast Departmental receipts decrease by 50,27 per cent from R553 000 in 2006/07 to R275 000 in 2007/08, increasing marginally to R280 000 in 2008/09 and 2009/10. The only source of departmental receipts over the 2007 MTEF is administrative fees, recorded under the sale of goods and services other than capital assets.

5. Payment summary

Key assumptions

In drafting the budget, the assumption was made that the new departmental ten year integrated strategy that encompasses the programmatic response to service delivery will take effect as from 1 April 2007.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration ^a	141 275	188 416	133 811	198 300	196 862	196 862	141 222	(28.26)	156 269	167 627
2. Social welfare services	329 371	380 443	432 862	467 115	464 052	464 052	677 442	45.98	829 333	898 900
3. Development and research	48 318	34 144	86 839	61 728	67 057	67 057	72 839	8.62	72 496	75 329
Total payments and estimates	518 964	603 003	653 512	727 143	727 971	727 971	891 503	22.46	1 058 098	1 141 856

^a MEC remuneration payable: Salary R523 104, Car allowance R130 776, with effect from 1 April 2006.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	212 649	260 799	242 071	307 180	307 667	307 539	362 222	17.78	399 867	427 321
Compensation of employees	136 987	162 823	151 086	207 504	206 969	206 883	241 403	16.69	271 030	289 716
Goods and services	66 340	89 417	90 097	99 676	100 696	100 631	120 819	20.06	128 837	137 605
Financial transactions in assets and liabilities	9 322	8 559	888		2	25		(100.00)		
Transfers and subsidies to	302 468	327 935	406 194	416 582	414 129	414 215	504 640	21.83	632 693	692 559
Provinces and municipalities	7 374	10 728	12 473	10 597	10 129	10 129	10 000	(1.27)	10 000	10 000
Non-profit institutions	257 157	296 784	377 781	395 977	395 602	395 602	488 628	23.52	616 193	675 059
Households	37 937	20 423	15 940	10 008	8 398	8 484	6 012	(29.14)	6 500	7 500
Payments for capital assets	3 847	14 269	5 247	3 381	6 175	6 217	24 641	296.35	25 538	21 976
Buildings and other fixed structures							16 000		14 000	14 000
Machinery and equipment	3 847	14 145	3 910	3 381	6 175	6 217	8 641	38.99	11 538	7 976
Software and other intangible assets		124	1 337							
Total economic classification	518 964	603 003	653 512	727 143	727 971	727 971	891 503	22.46	1 058 098	1 141 856

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A		3 000	3 000	1 000	1 000	1 000	3 000	200.00	4 000	4 000
Category B		4 500								
Category C	6 178	2 500	9 000	9 000	9 000	9 000	7 000	(22.22)	6 000	6 000
Total departmental transfers to local government	6 178	10 000	12 000	10 000	10 000	10 000	10 000		10 000	10 000

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the department. i.e. Provincial, Regional, District and Facility/Institutional level. The programme consists of the following sub-programmes:

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

Provides political and legislative interface between government, civil society and all other relevant stakeholders. Renders a secretarial support, administrative, public relations/communication; and parliamentary support in the Office of the Member of the Executive Council (MEC).

Sub-programme 1.2: Corporate management services

Provides for the strategic direction and the overall management and administration of the department.

Sub-programme 1.3: Regional/District management

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

Policy developments:

None.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

To ensure that departmental services are rendered in areas of need, the Monitoring and Evaluation Directorate and the Research and Population Directorate will continue to assist the Department in determining the actual spread of resources internally (human and financial). A consolidation of management information, actual location of own and funded services, determining the actual spread of resources, will largely assist in the redistribution of resources

internally. The maintenance of Cost Centres and local offices to ensure access in 2007/08 will largely assist in determining geographic distribution of services. Opportunities for accommodation will be explored in the process.

Expenditure trends analysis

The notable decrease in expenditure of R141 222 000 in 2007/08 is due to the shift of social welfare staff to the line programme namely, Programme 2: Social Welfare Services.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Office of the MEC ^a	2 922	3 737	3 895	4 077	3 946	3 946	4 400	11.51	4 756	5 136
2. Corporate management services	54 238	77 937	46 930	67 652	66 715	66 715	70 846	6.19	81 664	87 704
3. Regional/district management	84 115	106 742	82 986	126 571	126 201	126 201	65 976	(47.72)	69 849	74 787
Total payments and estimates	141 275	188 416	133 811	198 300	196 862	196 862	141 222	(28.26)	156 269	167 627

^a MEC remuneration payable: Salary R523 104, Car allowance R130 776, with effect from 1 April 2006.

Earmarked allocations

Included in sub-programme "Corporate management services" is an earmarked allocation amounting to R2 085 000 (2007/08) for capital projects.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	137 477	173 996	128 438	194 758	190 518	190 476	135 861	(28.67)	150 260	161 208
Compensation of employees	90 446	111 744	92 145	143 909	139 488	139 488	83 277	(40.30)	94 913	100 605
Goods and services	37 709	53 693	35 405	50 849	51 028	50 963	52 584	3.18	55 347	60 603
Financial transactions in assets and liabilities	9 322	8 559	888		2	25		(100.00)		
Transfers and subsidies to	225	297	467	371	389	389		(100.00)		
Provinces and municipalities	225	293	315	371	85	85		(100.00)		
Non-profit institutions			75							
Households		4	77		304	304		(100.00)		
Payments for capital assets	3 573	14 123	4 906	3 171	5 955	5 997	5 361	(10.61)	6 009	6 419
Machinery and equipment	3 573	13 999	3 569	3 171	5 955	5 997	5 361	(10.61)	6 009	6 419
Software and other intangible assets		124	1 337							
Total economic classification	141 275	188 416	133 811	198 300	196 862	196 862	141 222	(28.26)	156 269	167 627

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		
							2007/08	2006/07	2008/09
Transfers and subsidies to (Current)	225	297	467	371	389	389	(100.00)		
Provinces and municipalities	225	293	315	371	85	85	(100.00)		
Municipalities	225	293	315	371	85	85	(100.00)		
Municipalities of which	225	293	315	371	85	85	(100.00)		
Regional services council levies	225	293	315	371	85	85			
Non-profit institutions			75						
Households		4	77		304	304	(100.00)		
Social benefits		4	77		304	304	(100.00)		

Programme 2: Social Welfare Services

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

Analysis per sub-programme:

Sub-programme 2.1: Administration

Overall direct management and support to the programme

Sub-programme 2.2: Substance abuse, prevention and rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Sub-programme 2.3: Care and services to older persons

Design and implement integrated services for the care, support and protection of older persons.

Sub-programme 2.4: Crime prevention and support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

Sub-programme 2.5: Services to persons with disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Sub-programme 2.6: Child care and protection services

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Sub-programme 2.7: Victim empowerment

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

Sub-programme 2.8: HIV and Aids

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

Sub-programme 2.9: Social relief

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

Sub-programme 2.10: Care and support services to families

Programmes and services to promote functional families and to prevent vulnerability in families.

Policy developments:

[Refer to Section on Demands and Changes to services above]

Managing policy implications

[Refer to Section on Demands and Changes to services above]

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

[Refer to Section on Demands and Changes to services above]

Expenditure trends analysis

The increase in the allocation of this programme is mainly due to the shift of social worker at District Offices staff from programme 1: Administration to this programme. Other increases relate to the expansion of social welfare services, implementation of new services, as well as increases to funding levels.

Service delivery measures

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.1 Administration				
2.2 Substance abuse, prevention and rehabilitation.	<p>Awareness:</p> <p>Facilitate the development and implementation of a departmental substance abuse strategy that is informed by the Substance Abuse Bill and the National Drug Master plan to ensure that individuals, communities and stakeholders know their rights and responsibilities by March 2010.</p> <p><u>Early Intervention:</u></p> <p>Access to community based services in 6 prevalent district areas by March 2010.</p>	<ul style="list-style-type: none"> - Departmental substance abuse awareness strategy developed - Number of Inter-sectoral local drug committees established and functioning in district offices in accordance with policy prescripts. - Number of prevention programmes. - Number of training workshops for staff and service providers to develop their capacity to implement services in line with the draft Substance abuse Bill and National Drug Master Plan. - Number of districts where a comprehensive community based intervention model is implemented. - Number of beneficiaries that have access to the programme. - Prevention and early intervention programmes is implemented in all child and youth care facilities. 	<p>Appropriate policies/guidelines and awareness programmes.</p> <p>A system is in place to develop a range of developmental and therapeutic programmes and services.</p>	<p>Departmental Substance Abuse awareness strategy developed.</p> <p>Two local drug action committees functioning in each district office. A total of 32 committees are operational in the province.</p> <p>Each of the 16 district offices implements the Ke Mojo programme in three schools.</p> <p>Training workshops in 4 districts.</p> <p>Pilot a community based intervention model in one prevalent (rural) district area.</p> <p>Model evaluated and strengthened in one prevalent (metro) district.</p> <p>350 beneficiaries have access to the programme.</p> <p>Pilot a model for prevention and early intervention programme in one facility.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	<p><u>Statutory:</u></p> <p>An integrated treatment model consisting of in-patient treatment and out-patient services is implemented in 6 prevalent district areas by March 2010.</p> <p><u>Reintegration:</u></p> <p>Establish a network of after-care services to provide a supportive environment for substance abusers and their families in 6 districts by March 2010.</p>	<p>Number of districts where an integrated treatment model is comprehensively implemented.</p> <p>Number of beneficiaries that have access to the programme.</p> <p>Number of sustainable networks and after care services in districts.</p> <p>Number of trained volunteers acting as mentors.</p>	<p>Adequate resources are in place to deliver statutory services and ensure compliance.</p> <p>Network of after care services.</p>	<p>Integrated treatment model developed and piloted in prevalent one district area.</p> <ul style="list-style-type: none"> - 250 beneficiaries have access to the programme. <p>Train 1000 volunteers who will act as mentors in communities.</p>
2.3 Care and service to older persons	<p><u>Awareness:</u></p> <p>To facilitate public awareness workshops for 9 000 older persons in urban & rural areas on the rights of older persons i.t.o. the Older Persons Act by March 2010.</p> <p><u>Early intervention:</u></p> <p>Develop guidelines and programmes for the protection of and emergency removal of older persons at risk by March 2010.</p> <p><u>Statutory:</u></p> <p>Increase access to a range of statutory provisions in all 16 district offices in order to promote compliance with the Older Persons Act.</p> <p><u>Reintegration:</u></p> <p>Best practice models for community based services are designed and rolled out in all 16 district office areas.</p>	<p>Policy education i.t.o. the Older Persons Act provided to:</p> <ul style="list-style-type: none"> - Number of service providers. - Number of Older Persons. - Number of workshops <p>Framework developed for the protection of older persons.</p> <p>Number of emergency beds being established in residential facilities.</p> <p>Number of clubs registered i.t.o. NPO.</p> <p>A best practice model developed for community based care.</p> <ul style="list-style-type: none"> - Number of clubs and older persons involved with Cultural and Sporting events. - Number of youth appointed to assist clubs. - Number of district events. 	<p>Appropriate policies and guidelines and awareness programmes.</p> <p>System in place to develop a range of development and therapeutic programmes and services.</p> <p>Systems to enforce compliance.</p> <p>Provincial network for Older Persons in place.</p>	<p>Phased- in programme</p> <ul style="list-style-type: none"> - 16 district offices - 250 Service providers - 3000 older persons - 8 Education and awareness raising workshops with focus on effect of HIV/Aids, elder abuse and rights of the elderly, substance abuse on older persons through innovative methods such as theatre production. <p>Develop a framework for the protection of older persons.</p> <p>To establish 25 emergency beds for abused older persons in residential facilities.</p> <p>40 registered developed through capacity building programmes to become operational.</p> <p>Best practice model developed for community based and residential care developed.</p> <p>6 district events leading up to a provincial Cultural event acknowledging International Day of Older Persons involving 200 Golden Games clubs and 4000 older persons.</p> <p>50 youth contract workers appointed to assist the older persons clubs.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.4 Crime prevention and support	<p><u>Early intervention:</u> Align existing diversion programmes and develop new programme in line with the Child Justice Bill in all districts by 2010.</p> <p><u>Statutory:</u> To transform service provision at the department's district offices and places of safety catering for youth awaiting trial and children in need of care by March 2010.</p>	<ul style="list-style-type: none"> - Number of probation officers, social workers and assistant probation officers trained in Child Justice Bill. - Number of diversion programmes. - Number of youth exposed to diversion programmes. - Pilot implemented - Number of places of safety identified for closure. 	<p>Appropriate policies, guidelines and awareness programmes.</p> <p>Transformed facilities.</p>	<p>70 Probation officers, 16 assistant probation officers 180 social workers trained in the Child Justice Bill.</p> <p>40 Assistant probation officers appointed and trained.</p> <p>Review and strengthen existing diversion programmes.</p> <p>Pilot transformation plan for youth at risk.</p>
2.5 Services to persons with disabilities	<p><u>Awareness:</u> Develop and implement an awareness programme in respect of the types, causes and prevention of disability in 16 district offices by March 2010.</p> <p><u>Early intervention:</u> Develop and implement early intervention and prevention programme for persons with disabilities by March 2009.</p> <p><u>Statutory:</u> To assess 15 service providers (mother bodies) to ensure compliance with draft overarching policy on disability by March 2010.</p> <p><u>Reintegration:</u> To implement the Co-Operative Protective Workshop Model in order to transform 18 protective workshops by March 2009.</p>	<p>Programme developed.</p> <p>Number of areas where programme is implemented.</p> <p>Criteria developed for an early intervention and prevention model.</p> <p>Compliance with the policy.</p> <p>Number of pilot workshops per annum to transform protective workshops.</p> <p>Compliance with protective workshop manual (checklist).</p>	<p>Awareness programmes.</p> <p>Two pilot projects to test models (one nodal and one rural).</p> <p>System in place for compliance.</p> <p>Protective workshop.</p> <p>Compliance tool.</p> <p>Developmental models for co-operative protective workshops and early intervention and prevention of disabilities.</p>	<p>Develop and test a comprehensive awareness programme.</p> <p>Develop a model on early intervention and prevention programmes in service delivery by NGOs.</p> <p>Develop assessment tool and train 16 district offices..</p> <p>Implementing the co-operative model through capacity building, guidance, mentoring and support by establishing a Section 21 company.</p> <p>Finalise institutional arrangements of the section 21 company.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.6 Child care and protection services.	<p><u>Awareness</u></p> <p>Implement two awareness programmes in respect of ECD guidelines and draft childcare legislation in order to promote rights and responsibilities by 2010.</p>	<ul style="list-style-type: none"> - Number of people who undergo policy education on the National Guidelines for ECD services. - Number of ECD Trainers identified and capacitated to train and build capacity ECD Centres in Communities. - Number of participants reached per draft child care legislation awareness session. 	Integrated programmes for children implemented.	<ul style="list-style-type: none"> - The Guidelines for ECD services policy document available to all stakeholders. - ECD pamphlets and training materials developed and printed in 3 official languages. - Identify and train 32 trainers from 16 District offices. - Conduct 2 Train the Trainer 3 days workshop. 1 in rural and 1 in Urban. - Develop action plans with the trainers. - District office training continue. - Hold information sharing session conference on the ECD Guidelines for all relevant stakeholders. - Monitor and support the trainers on the action plans to carry out policy education. - Mid year review, identify. - Pre-and post evaluation tool administered. - Final evaluation. - One awareness session on the draft child care legislation in four districts per quarter.
	<p><u>Early intervention:</u></p> <p>Tools are developed and a system put in place for the early identification of high risk children and families by March 2008.</p>	<ul style="list-style-type: none"> - System with tools in place. - Number of children in ECD programmes. 	System with tools in place.	Develop tools and put systems in place for early identification of risk in place.
	<p><u>Early intervention:</u></p> <p>Integrated child protection plans and family preservation programmes are implemented in 16 district offices areas by march 2010.</p>	<ul style="list-style-type: none"> - Number of districts that have implemented Integrated Child Protection Plan. - Number of ECD practitioners identified to participate in capacity building programmes. - Number of ECD facilities upgraded. - Number of ECD facilities that meet the minimum. 	Integrated child protection plan.	<p>Integrated Child protection Plan tested in one urban district:</p> <ul style="list-style-type: none"> - 240 ECD assistants/ internships - Exit strategy for ECD assistants/learnerships - 2 facilities upgraded

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	<p><u>Statutory:</u></p> <p>Develop a provincial strategy for the implementation of Section 76 of the Children's Amendment Bill by March 2010.</p> <p><u>Reintegration:</u></p> <p>A network of learning, support and after-care service in 3 district office area that builds on asset-based principles and enhances sustainable community functioning by 31 March 2010.</p>	<p>Provincial strategy developed.</p> <p>A network of learning, support and after-care service in each district office area.</p> <p>Number of centers.</p>	<p>A provincial strategy for the implementation of Section 76 of the Children's Amendment Bill.</p> <p>Network in place</p>	<p>Participation in national forums to finalise Children's Amendment Bill.</p> <p>Network of shared services between 8 child and youth care centres established in one district.</p>
2.7 Victim empowerment	<p><u>Awareness</u></p> <p>Two awareness programmes per annum in respect of Victim Empowerment Policies and legislation in order to promote the rights and responsibilities.</p> <p><u>Early intervention:</u></p> <p>Family violence prevention programmes implemented in 16 district office areas by March 2010.</p> <p><u>Statutory:</u></p> <p>200 staff and service providers of shelters for victims of violence participate in capacity building in order to comply with minimum standards by March 2009.</p> <p><u>Reintegration:</u></p> <p>A network of community based support programmes for victims in all district office areas.</p>	<p>Number of awareness programmes.</p> <p>Number of district office areas where programme is implemented.</p> <p>- Compliance with Minimum standards.</p> <p>Number of staff, service providers and management of shelters capacitated i.t.o:</p> <p>- the Minimum Standards for Service Delivery in Victim Empowerment and Service Charter for Victims.</p> <p>- Volunteer Policy</p> <p>A network of community based support programmes in number of district offices.</p>	<p>Awareness programmes</p> <p>Family violence prevention programmes.</p> <p>Capacity building programme.</p> <p>Volunteer policy</p> <p>A network of community based support programmes in place.</p>	<p>Two awareness programmes.</p> <p>8 district office areas.</p> <p>- Implement training on VEP and Minimum standards.</p> <p>- Two consultative workshops to disseminate information on volunteer policy.</p> <p>- Two consultative workshops to disseminate information on volunteer policy.</p> <p>- Finalise provincial volunteer policy.</p> <p>- Develop guidelines.</p> <p>A network of community based support programmes in two district offices.</p>
2.8 HIV/Aids	<p><u>Awareness</u></p> <p>Implement awareness programme in respect of the National and Provincial HIV/Aids strategy in 16 district office areas by March 2010.</p>	<p>Number of district office areas where awareness programmes is conducted..</p>	<p>A range of programmes and services delivered to young people, children, youth and families infected and affected by HIV/Aids.</p>	<p>Awareness programme implemented in 16 district office areas.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	<p><u>Early intervention:</u></p> <p>Children, youth and families at risk are integrated into programmes that promote healthy lifestyles and reduce HIV/Aids prevalence amongst young people in 16 district office areas by March 2010.</p> <p><u>Statutory:</u></p> <p>Children, youth and families infected and affected by HIV/aids have access to a range of services by March 2010.</p> <p><u>Reintegration:</u></p> <p>Sustainable community based support programmes are in place in all 16 district office areas by March 2008.</p>	<ul style="list-style-type: none"> - Number of participants trained and who has become peer mentors. - Number of participants in support groups. <p>Service delivery model developed and implemented for children infected and affected by HIV/AIDS in all district offices.</p> <ul style="list-style-type: none"> - Monitoring and evaluation reports (compliance). - Number of Home Community Base Care (HCBC) organisations funded. - Compliance with funding guidelines. - Number of carers in EPWP training. - Number of HCBC carers trained. - Nnumber of support groups for children and adults established by HCBC organisations. - Number of job creation projects in HCBC organizations. - Number of youth reached in prevention programmes. - Assessment of food relief programmes in funded HCBC organizations. 	<p>Range of services</p> <p>Range of programmes in place.</p>	<p>20 peer mentors continuing with capacity building per quarter.</p> <p>30 participants in support groups per quarter.</p> <ul style="list-style-type: none"> - Service delivery model developed. - Implementation in two areas (one urban; one rural). - Monitoring and evaluation. - Monitoring, evaluation and mentoring of funded HCBC organisations. - 85 HCBC organisations to be funded,50% of whom are emerging organizations. - 50 funded HCBC organisations trained/ capacitated in EPWP training. - 600 funded HCBC carers undergo accredited HCBC training and ongoing training. - 20 funded HCBC organisations have established support groups for both children and adults. - 20 funded HCBC organisations have job creation projects. - 40 000 youth reached through prevention initiatives. - 50 HCBC organisations has a food relief scheme.
2.9 Social relief	<p><u>Awareness:</u></p> <p>Awareness programme in all 16 district offices in respect of the Social Relief Policy.</p> <p><u>Statutory:</u></p> <p>The department has a Provincial strategy for Social Relief of Distress by 31 March 2008.</p>	<p>Number of awareness programmes.</p> <p>Strategy and operational guidelines and procedures in place.</p>	<p>Integrated approach to disasters applied.</p> <p>Integrated approach to disasters applied.</p>	<p>One programme per district office per quarter.</p> <p>Develop the strategy and operational guidelines.</p> <p>Training at district offices.</p> <p>Monitor and evaluate.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.10 Care and support services to families	<p><u>Awareness:</u> Implement 2 awareness programmes in 16 district office areas in respect of Family Policy in order to promote their rights and responsibilities by March 2010.</p> <p><u>Early intervention:</u> Design, test and roll-out provincial strategy for families in 16 district office areas.</p> <p><u>Statutory:</u> Capacity building programme for staff and service providers to ensure compliance with statutory provisions, protocols and minimum standards.</p> <p><u>Reintegration:</u> Establish a network of after-care services that promote family integration and functioning by March 2010.</p>	<p>Number of programmes.</p> <ul style="list-style-type: none"> - Family strategy in two areas. - Number of families involved in programmes. - Pre and post survey. <p>Number of capacity building programmes.</p> <p>Network in place in number of district offices.</p>	<p>Intervention plan implemented.</p> <p>Family strategy</p> <p>Capacity building programmes.</p>	<p>One awareness programme per district office.</p> <p>Implement programmes for family strategy in two areas. Provide support and monitor progress.</p> <p>Implement programmes and provide support.</p> <p>Support and monitor progress.</p> <p>Evaluation of strategy.</p> <p>2 district office areas piloted.</p> <p>Piloted in two district office areas.</p>

Table 6.2 Summary of payments and estimates – Programme 2: Social welfare services

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	6 287	6 887	7 746	7 870	10 784	10 784	104 862	872.39	120 494	129 944
2. Substance abuse, prevention and rehabilitation	16 335	16 542	22 570	32 454	32 454	32 454	50 095	54.36	56 275	61 929
NGO & NPO support (Transfer payments) institutions	7 968	7 719	11 700	20 001	21 342	21 342	23 852	11.76	29 011	33 035
professional support services	8 367	8 823	9 806	1 804	1 497	1 497	10 743	11.73	11 294	12 924
1 064							15 500	935.40	15 970	15 970
3. Care and service to older persons	96 603	95 090	96 387	100 000	97 437	97 088	116 047	19.53	129 869	132 381
NGO & NPO support (Transfer payments)	96 603	95 090	96 387	100 000	97 437	97 088	116 047	19.53	129 869	132 381
4. Crime prevention and support	64 141	72 117	87 045	96 024	86 447	86 447	97 447	12.72	117 909	119 181
NGO & NPO support (Transfer payments) institutions	19 584	22 434	9 950	12 623	5 074	5 074	6 482	27.75	19 010	20 266
professional support services	44 557	49 683	58 393	64 179	61 076	61 076	69 247	13.38	76 910	76 670
18 702				19 222	20 297	20 297	21 718	7.00	21 989	22 245
5. Services to the persons with disabilities	26 035	26 701	31 300	32 148	32 148	32 497	39 629	21.95	54 846	57 358
NGO & NPO support (Transfer payments)	26 035	26 701	31 300	32 148	32 148	32 497	39 629	21.95	54 846	57 358
6. Child care and protection services	114 564	157 093	176 737	162 139	165 734	165 734	220 909	33.29	287 918	325 525
NGO & NPO support (Transfer payments)	114 564	157 093	176 737	162 139	165 734	165 734	220 909	33.29	287 918	325 525
7. Victim empowerment				1 908	4 736	4 736	4 736		5 152	5 664
NGO & NPO support (Transfer payments)				1 908	4 736	4 736	4 736		5 152	5 664
8. HIV and Aids	5 406	6 013	11 077	11 072	11 072	11 072	16 239		21 345	28 881
NGO & NPO support (Transfer payments)	5 406	6 013	11 077	11 072	11 072	11 072	16 239		21 345	28 881
9. Social relief				2 000	2 000	2 000				
NGO & NPO support (Transfer payments)				2 000	2 000	2 000				
10. Care and support services to families				21 500	21 240	21 240	27 478		35 525	38 037
NGO & NPO support (Transfer payments)				21 500	21 240	21 240	27 478		35 525	38 037
Total payments and estimates	329 371	380 443	432 862	467 115	464 052	464 052	677 442	45.98	829 333	898 900

Earmarked allocations

Included in sub-programme 2.1: "Administration" is an earmarked allocation amounting to R7 000 000 (2007/08), R7 779 000 (2008/09) and R20 000 000 (2009/10) for Employment of social auxiliary workers.

Included in sub-programme 2.2: "Substance abuse prevention and rehabilitation" is an earmarked allocation amounting to R22 440 000 (2007/08), R27 440 000 (2008/09) and R28 045 000 (2009/10) for substance abuse.

Included in sub-programme 2.3: "Care and services to older persons" is an earmarked allocation amounting to R9 559 000 (2007/08), R23 673 000 (2008/09) and R21 979 000 (2009/10) for the expansion of Social welfare services;

Included in sub-programme 2.3: "Care and services to older persons" is an earmarked allocation amounting to R3 458 000 (2007/08), R7 196 000 (2008/09) and R7 556 000 (2009/10) for the implementation of Social welfare legislation.

Included in sub-programme 2.4: "Crime prevention and support" is an earmarked allocation amounting to R5 283 000 (2007/08), R9 541 000 (2008/09) and R6 154 000 (2009/10) for the expansion of Social welfare services;

Included in sub-programme 2.4: "Crime prevention and support" is an earmarked allocation amounting to R6 915 000 (2007/08), R14 392 000 (2008/09) and R14 751 000 (2009/10) for the implementation of Social welfare legislation.

Included in sub-programme 2.5: "Services to person with disabilities" is an earmarked allocation amounting to R10 355 000 (2007/08), R24 243 000 (2008/09) and R22 649 000 (2009/10) for the expansion of Social welfare services.

Included in sub-programme 2.6: "Child care and protection services" is an earmarked allocation amounting to R32 254 000 (2007/08), R68 718 000 (2008/09) and R67 026 000 (2009/10) for the expansion of Social welfare services;

Included in sub-programme 2.6: "Child care and protection services" is an earmarked allocation amounting to R24 202 000 (2007/08), R50 374 000 (2008/09) and R52 893 000 (2009/10) for the implementation of Social welfare legislation;

Included in sub-programme 2.6: "Child care and protection services" is an earmarked allocation amounting to R31 020 000 (2007/08), R46 824 000 (2008/09) and R49 551 000 (2009/10) for the expansion of existing EPWP programmes for the purpose of Early Childhood Development programmes.

Included in sub-programme 2.8: "HIV and Aids" is an earmarked allocation amounting to R9 130 000 (2007/08), R13 779 000 (2008/09) and R13 779 000 (2009/10) for the expansion of existing EPWP programmes for the purpose of HIV/Aids Home based care.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Social welfare services

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	71 290	83 093	103 298	103 290	103 425	103 339	205 668	99.02	229 084	244 211
Compensation of employees	45 329	49 462	55 875	60 305	59 842	59 756	146 775	145.62	164 070	176 341
Goods and services	25 961	33 631	47 423	42 985	43 583	43 583	58 893	35.13	65 014	67 870
Transfers and subsidies to	257 979	297 222	329 297	363 615	360 407	360 493	454 494	26.08	581 720	640 132
Provinces and municipalities	816	430	151	216	39	39		(100.00)		
Non-profit institutions	257 157	296 784	329 140	353 391	352 274	352 274	448 482	27.31	575 220	632 632
Households	6	8	6	10 008	8 094	8 180	6 012	(26.50)	6 500	7 500
Payments for capital assets	102	128	267	210	220	220	17 280	7 754.55	18 529	14 557
Buildings and other fixed structures							16 000		14 000	14 000
Machinery and equipment	102	128	267	210	220	220	1 280	481.82	4 529	557
Total economic classification	329 371	380 443	432 862	467 115	464 052	464 052	677 442	45.98	829 333	898 900

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	257 979	297 222	329 297	363 615	360 407	360 493	454 494	26.08	581 720	640 132
Provinces and municipalities	816	430	151	216	39	39		(100.00)		
Provinces		306								
Provincial agencies and funds		306								
Municipalities	816	124	151	216	39	39		(100.00)		
Municipalities of which	816	124	151	216	39	39		(100.00)		
Regional services council levies	816	124	151	216	39	39				
Non-profit institutions	257 157	296 784	329 140	353 391	352 274	352 274	448 482	27.31	575 220	632 632
Households	6	8	6	10 008	8 094	8 180	6 012	(26.50)	6 500	7 500
Social benefits	6	8	6	8	94	180	12	(93.33)		
Other transfers to households				10 000	8 000	8 000	6 000	(25.00)	6 500	7 500

Programme 3: Development and research

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

Analysis per sub-programme:

Sub-programme 3.1: Administration

Overall direct management and support to this programme.

Sub-programme 3.2: Youth development

Design and implement integrated social programmes that facilitate the empowerment and development of the youth.

Sub-programme 3.3: Sustainable livelihood

Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Sub-programme 3.4: Institutional capacity building and support

To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Sub-programme 3.5: Research and demography

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

Sub-programme 3.6: Population capacity development and advocacy

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

Policy developments:

[Refer to Section on Demands and Changes to services above]

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

[Refer to Section on Demands and Changes to services above]

Expenditure trends analysis:

The nominal increase in allocation for this programme is mainly due to the establishment of new units linked to the development and research programme. The decrease in the sub-programme: Institutional Capacity Building relates to the re-allocation of funds to the relevant programmes for implementation of new legislation.

Service delivery measures:

Programme 3: Development and research

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.1 Administration 3.2 Youth development	<p><u>Awareness:</u> Awareness and capacity building programmes that assists youth to know their rights, acquire skills and access to information and resources by March 2010.</p> <p><u>Reintegration:</u> A network of learning, support and after care services at district offices that enhances positive life-styles, sustainable livelihoods and optimal social functioning by March 2010.</p>	<ul style="list-style-type: none"> - No of unemployed youth placed in EPWP programmes and FET. - No of ECD learnerships/ internships. - Number of internships in intergenerational programmes. - Number of youth internships in funded organisations. - Number of disabled youth in learnerships. - Departmental integrated youth development strategy. - Number of district offices implementing the strategy. - Number of youth participating in youth development programmes in all district offices. <p>Number of participants benefiting from exit strategy.</p> <p>Number of Individual development plan.</p> <p>Number of youth participating in after care programmes.</p> <p>Number of new after care services developed.</p>	<p>Awareness and capacity building programmes.</p> <p>A network of learning, support and after care services at district offices.</p>	<p>240 ECD Assistants/interns appointed in order to assist with awareness, support and skills development.</p> <p>140 internships in funded organisations annually.</p> <p>30 disability learner-ships.</p> <p>Finalise strategy and internal implementation plan.</p> <p>100 youth participating in youth development programmes in all district offices.</p> <p>Develop an exit strategy system for internships and learnerships.</p> <p>Individual development plans developed for all children released from places of safety.</p> <p>Audit after care networks in all 16 districts.</p>
3.3 Sustainable livelihood	<p><u>Awareness:</u> A sustainable livelihood (asset based) approach is integrated into the planning processes of the department by 31 March 2010.</p> <p><u>Early intervention:</u> Integrated poverty reduction programmes are implemented in each of the 16 district offices by March 2009 in compliance with the Integrated Poverty Reduction Strategy.</p>	<p>Operational plans reflect sustainable livelihood (asset based) approach.</p> <ul style="list-style-type: none"> - Number of Integrated Poverty Reduction programmes in each district office/ municipalities. - Departments and other relevant stakeholders commit resources (financial or in-kind) to integrated programmes. - Number of beneficiaries reached through the poverty programmes. 	<p>Operational plans reflect sustainable livelihood (asset based) approach.</p> <p>Integrated Poverty Reduction programmes.</p>	<p>16 district offices</p> <ul style="list-style-type: none"> - Strengthen and sustain the integrated poverty reduction programmes in all 16 district offices. - Strengthen networks with partners (commitment of resources, capacity). - Link beneficiaries and/or their families in these programmes to at least two additional social development services that meet their needs.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	<p><u>Reintegration:</u></p> <p>Establish a network of learning and support services at each district office that build on strengths based principles and enhances sustainable community functioning by 31 March 2010.</p>	<p>Number of established networks.</p>	<p>A network of learning and support services at each district office.</p>	<p>- 256 direct beneficiaries reached through the poverty programmes (these targets speak directly to the provincial car wash and hospitality industry related programme in all 16 district offices).</p> <p>Establish and maintain a network in 16 district offices.</p>
<p>3.4 Institutional Capacity Building and Support</p>	<p><u>Awareness:</u></p> <p>Structure and implement a programme that will increase the knowledge base and good governance of 1 700 service providers by March 2008.</p> <p><u>Early intervention:</u></p> <p>Develop and implement mechanisms for the early detection of organisational malfunctioning, as well as rapid corrective response capabilities at 6 district offices by 31 March 2010.</p> <p><u>Statutory</u></p> <p>Establish the monitoring and evaluation tools, to ensure compliance by service providers with statutory provisions, at each district office by 31 March 2010.</p>	<p>Orientation programme.</p> <p>Early detection mechanism.</p> <p>Rapid response team at district offices.</p> <p>Number of offices where function has been fully decentralised.</p>	<p>Fully functional networks in prioritised areas.</p>	<ul style="list-style-type: none"> • Draft orientation programme. • Development of reorientation strategy. • Implementing orientation programme at each of the 16 district offices. • Implement and monitor reorientation strategy. • Alignment of annual service delivery benchmarks. <p>Develop specifications for a pilot.</p> <p>Determine pilot site and implement.</p> <p>Establish scope of functional requirements.</p> <p>Test readiness of district offices.</p> <p>Develop district- base support networks.</p> <p>Capacity building and finalise institutional arrangements.</p> <p>Decentralise function.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	<p><u>Reintegration:</u></p> <p>Establish a network of learning and support services at each district office that enhance sustainable organisational functioning and service delivery by 31 March 2010.</p>	A network of learning and support services at each district office.		<p>Develop specifications for a pilot network programme.</p> <p>Determine pilot site and implement pilot.</p>
3.5 Research and Demography 3.6 Population Capacity development and Advocacy	<p><u>Awareness</u></p> <p>An awareness programme on the appropriate use of demographic data and social research data and information development planning and service delivery of District Offices and municipalities is implemented by March 2008.</p> <p><u>Early intervention:</u></p> <p>Produce thematic, municipal and district office profiles, social research reports and an annual Provincial Population Report to provide appropriate baseline demographic data and information for government planners by March 2010.</p> <p><u>Statutory:</u></p> <p>Produce a provincial monitoring and evaluation report by March 2009.</p> <p><u>Reintegration:</u></p> <p>Produce social development service delivery indicators for social capital and transformation by March 2008.</p>	<ul style="list-style-type: none"> - Municipal IDP's have population variables integrated into development plans. - Number of local authorities. - District Office operational plans have integrated population variables into their planning. <p>Number of profiles.</p> <p>Annual population report.</p> <p>Number of reports per annum.</p> <p>Provincial monitoring and evaluation report.</p> <p>Indicators for social capital and transformation.</p>	<p>Research outcomes used to inform departmental strategies.</p> <p>Provincial monitoring and evaluation report.</p> <p>Indicators for social capital and transformation.</p>	<p>1 local government per quarter 16 District Offices.</p> <p>Update 3 Municipal, 1 Thematic and 1 District Office profile per quarter.</p> <p>Four research reports per annum based on departmental priorities:</p> <p>Finalizing scoping of internal projects and SLAs of external projects.</p> <p>Finalise literature reviews and begin the data collection.</p> <p>Data collection, data capturing and initial analysis.</p> <p>Data analysis and report writing and dissemination.</p> <p>Consultation process with other stakeholders concluded.</p> <p>Finalizing scoping of project.</p> <p>Finalize literature reviews and begin the development.</p> <p>Development and analysis.</p> <p>Report writing and dissemination.</p>

Table 6.3 Summary of payments and estimates – Programme 3: Development and research

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	417	422	5 923	1 529	7 426	7 426	16 119	117.06	14 475	15 359
2. Youth development	2 367	2 146	14 183	7 552	6 941	6 941	7 552	8.80	7 552	7 552
3. Sustainable livelihood	35 933	17 595	47 956	30 521	30 521	30 521	31 583	3.48	32 586	34 215
4. Institutional capacity building and support	6 662	11 000	14 712	17 933	17 933	17 933	13 307	(25.80)	13 307	13 307
5. Research and demography	2 939	2 774	3 795	3 713	3 756	3 756	3 773	0.45	4 031	4 307
6. Population capacity development and advocacy		207	270	480	480	480	505	5.21	545	589
Total payments and estimates	48 318	34 144	86 839	61 728	67 057	67 057	72 839	8.62	72 496	75 329

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Development and research

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2005/06	2008/09	2009/10
Current payments	3 882	3 710	10 335	9 132	13 724	13 724	20 693	50.78	20 523	21 902
Compensation of employees	1 212	1 617	3 066	3 290	7 639	7 639	11 351	48.59	12 047	12 770
Goods and services	2 670	2 093	7 269	5 842	6 085	6 085	9 342	53.53	8 476	9 132
Transfers and subsidies to	44 264	30 416	76 430	52 596	53 333	53 333	50 146	(5.98)	50 973	52 427
Provinces and municipalities	6 333	10 005	12 007	10 010	10 005	10 005	10 000	(0.05)	10 000	10 000
Non-profit institutions			48 566	42 586	43 328	43 328	40 146	(7.34)	40 973	42 427
Households	37 931	20 411	15 857							
Payments for capital assets	172	18	74				2 000		1 000	1 000
Machinery and equipment	172	18	74				2 000		1 000	1 000
Total economic classification	48 318	34 144	86 839	61 728	67 057	67 057	72 839	8.62	72 496	75 329

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	38 086	20 416	64 430	42 596	43 333	43 333	40 146	(7.35)	40 973	42 427
Provinces and municipalities	155	5	7	10	5	5		(100.00)		
Municipalities	155	5	7	10	5	5		(100.00)		
Municipalities <i>of which</i>	155	5	7	10	5	5		(100.00)		
Regional services council levies	155	5	7	10	5	5				
Non-profit institutions			48 566	42 586	43 328	43 328	40 146	(7.34)	40 973	42 427
Households	37 931	20 411	15 857							
Other transfers to households	37 931	20 411	15 857							
Transfers and subsidies to (Capital)	6 178	10 000	12 000	10 000	10 000	10 000	10 000		10 000	10 000
Provinces and municipalities	6 178	10 000	12 000	10 000	10 000	10 000	10 000		10 000	10 000
Municipalities	6 178	10 000	12 000	10 000	10 000	10 000	10 000		10 000	10 000
Municipalities <i>of which</i>	6 178	10 000	12 000	10 000	10 000	10 000	10 000		10 000	10 000

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2004	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
1. Administration	1 133	1 240	1 112	1 082	666	694	694
2. Social welfare services	424	507	540	558	1 091	1 108	1 108
3. Development and research	1	10	10	30	30	30	30
Total personnel numbers	1 558	1 757	1 662	1 670	1 787	1 832	1 832
Total personnel cost (R'000)	136 987	162 823	151 086	206 883	241 403	271 030	289 716
Unit cost (R'000)	88	93	91	124	135	148	158

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Total for department										
Personnel numbers (head count)	1 558	1 757	1 662	1 670	1 670	1 670	1 787	7.01	1 832	1 832
Personnel cost (R'000)	136 987	162 823	151 086	207 504	206 969	206 883	241 403	16.69	271 030	289 716
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	57	69	62	65	65	65	65		65	65
Personnel cost (R'000)	4 979	8 193	8 065	8 437	8 437	8 437	8 800	4.30	9 188	9 188
Head count as % of total for department	3.66	3.93	3.73	3.89	3.89	3.89	3.64		3.55	3.55
Personnel cost as % of total for department	3.63	5.03	5.34	4.07	4.08	4.08	3.65		3.39	3.17
Finance component										
Personnel numbers (head count)	43	46	53	53	53	53	53		53	53
Personnel cost (R'000)	5 805	6 440	8 340	8 715	8 715	8 715	9 107	4.50	9 526	9 526
Head count as % of total for department	2.76	2.62	3.19	3.17	3.17	3.17	2.97		2.89	2.89
Personnel cost as % of total for department	4.24	3.96	5.52	4.20	4.21	4.21	3.77		3.51	3.29
Full time workers										
Personnel numbers (head count)	1 303	1 334	1 452	1 641	1 641	1 641	1 787	8.90	1 832	1 832
Personnel cost (R'000)	121 179	126 730	159 720	207 504	207 504	207 504	242 730	16.98	272 544	272 544
Head count as % of total for department	83.63	75.92	87.36	98.26	98.26	98.26	100.00		100.00	100.00
Personnel cost as % of total for department	88.46	77.83	105.71	100.00	100.26	100.30	100.55		100.56	94.07
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	255	423	210	29	29	29		(100.00)		
Personnel cost (R'000)	15 808	36 093	(8 634)		(535)	(621)	(1 327)	113.69	(1 514)	17 172
Head count as % of total for department	16.37	24.08	12.64	1.74	1.74	1.74				
Personnel cost as % of total for department	11.54	22.17	(5.71)		(0.26)	(0.30)	(0.55)		(0.56)	5.93

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	243	268	294	323	323	323	356	10.22	356	356
Payments on tuition	233	257	282	310	310	310	342	10.32	342	342
Other	10	11	12	13	13	13	14	7.69	14	14
2. Social welfare services	7	8	9	9	9	9	10	11.11	10	10
Payments on tuition	7	8	9	9	9	9	10	11.11	10	10
3. Development and research	6	6	7	8	8	8	8		8	8
Payments on tuition	6	6	7	8	8	8	8		8	8
Total payments on training	256	282	310	340	340	340	374	10.00	374	374

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	1 558	1 757	1 662	1 641	1 641	1 670	1 787	7.01	1 832	1 832
Number of personnel trained	1 179	983	1 298	1 298	1 298	1 298	1 298		1 298	1 298
Male	502	412	552	552	552	552	552		552	552
Female	677	571	746	746	746	746	746		746	746
Number of training opportunities	76	112	117	117	117	117	117		117	117
Tertiary	60	77	77	77	77	77	77		77	77
Workshops	15	30	30	30	30	30	30		30	30
Seminars	1	5	10	10	10	10	10		10	10
Number of bursaries offered	28	28	28	28	28	28	28		28	28
Number of interns appointed	27	31	353	430	430	430	100	(76.74)	100	100
Number of learnerships appointed			2	20	20	20	20		20	20
Number of days spent on training	264	264	264	264	264	264	264		264	264

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			2007/08
Sales of goods and services other than capital assets	11 875	272	228	272	272	218	275	26.15	280	280
Sales of goods and services produced by department (excluding capital assets)	11 875	272	228	272	272	218	275	26.15	280	280
Administrative fees	11 875	272	228	272	272	218	275	26.15	280	280
Other	11 875	272	228	272	272	218	275	26.15	280	280
Interest, dividends and rent on land	6 337	4 379	75			36		(100.00)		
Interest	6 337	4 379	75			36		(100.00)		
Financial transactions in assets and liabilities		16 625	897			299		(100.00)		
Other		16 625	897			299		(100.00)		
Total departmental receipts	18 212	21 276	1 200	272	272	553	275	(50.27)	280	280

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	212 649	260 799	242 071	307 180	307 667	307 539	362 222	17.78	399 867	427 321
Compensation of employees	136 987	162 823	151 086	207 504	206 969	206 883	241 403	16.69	271 030	289 716
Salaries and wages	115 689	140 079	133 637	175 259	174 806	174 720	203 841	16.67	228 869	244 649
Social contributions	21 298	22 744	17 449	32 245	32 163	32 163	37 562	16.79	42 161	45 067
Goods and services	66 340	89 417	90 097	99 676	100 696	100 631	120 819	20.06	128 837	137 605
<i>of which</i>										
Audit fees: external		1 917	1 078	2 360	2 360	2 360	2 478	5.00	2 602	2 602
Communication		7 847	5 882	6 118	6 118	6 118	6 424	5.00	6 758	6 843
Consultants and specialised services	30 728	30 036	34 170	34 396	34 396	34 396	40 656	18.20	44 265	44 265
Inventory		12 778	16 899	5 584	5 584	5 584	12 744	128.22	13 231	13 462
Legal fees			117							
Maintenance and repairs and running cost	3 263	2 997	1 297	4 472	4 472	4 472	5 640	26.12	6 208	6 208
Medical services		16								
Operating Leases		1 890	1 405	2 384	2 384	2 384	2 534	6.29	2 688	2 688
Owned and leasehold property			6 974	5 526	5 526	5 526	5 802	4.99	6 091	6 091
Printing and publications	3 156	1 331	176	1 774	1 774	1 774	1 834	3.38	1 920	1 920
Training		871	1 019							
Travel and subsistence	10 130	12 053	11 318	14 516	14 516	14 516	15 245	5.02	17 350	17 350
Other	17 031	9 482	9 664	22 546	22 546	22 546	27 462	21.80	27 724	36 176
Financial transactions in assets and liabilities	9 322	8 559	888		2	25		(100.00)		
Transfers and subsidies to	302 468	327 935	406 194	416 582	414 129	414 215	504 640	21.83	632 693	692 559
Provinces and municipalities	7 374	10 728	12 473	10 597	10 129	10 129	10 000	(1.27)	10 000	10 000
Provinces		306								
Provincial agencies and funds		306								
Municipalities	7 374	10 422	12 473	10 597	10 129	10 129	10 000	(1.27)	10 000	10 000
Municipalities	7 374	10 422	12 473	10 597	10 129	10 129	10 000	(1.27)	10 000	10 000
<i>of which</i>										
Regional services council levies	1 196	422	473	597	129	129		(100.00)		
Non-profit institutions	257 157	296 784	377 781	395 977	395 602	395 602	488 628	23.52	616 193	675 059
Households	37 937	20 423	15 940	10 008	8 398	8 484	6 012	(29.14)	6 500	7 500
Social benefits	6	12	83	8	398	484	12	(97.52)		
Other transfers to households	37 931	20 411	15 857	10 000	8 000	8 000	6 000	(25.00)	6 500	7 500
Payments for capital assets	3 847	14 269	5 247	3 381	6 175	6 217	24 641	296.35	25 538	21 976
Buildings and other fixed structures							16 000		14 000	14 000
Buildings							16 000		14 000	14 000
Machinery and equipment	3 847	14 145	3 910	3 381	6 175	6 217	8 641	38.99	11 538	7 976
Other machinery and equipment	3 847	14 145	3 910	3 381	6 175	6 217	8 641	38.99	11 538	7 976
Software and other intangible assets		124	1 337							
Total economic classification	518 964	603 003	653 512	727 143	727 971	727 971	891 503	22.46	1 058 098	1 141 856

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	137 477	173 996	128 438	194 758	190 518	190 476	135 861	(28.67)	150 260	161 208
Compensation of employees	90 446	111 744	92 145	143 909	139 488	139 488	83 277	(40.30)	94 913	100 605
Salaries and wages	76 381	96 616	81 521	121 546	117 812	117 812	70 318	(40.31)	80 154	84 961
Social contributions	14 065	15 128	10 624	22 363	21 676	21 676	12 959	(40.21)	14 759	15 644
Goods and services	37 709	53 693	35 405	50 849	51 028	50 963	52 584	3.18	55 347	60 603
<i>of which</i>										
Audit fees: external		1 917	1 078	2 360	2 360	2 360	2 478	5.00	2 602	2 602
Communication		7 847	4 654	4 840	4 840	4 840	5 082	5.00	5 336	5 336
Consultants and specialised services	14 830	11 017	6 077	7 192	7 192	7 192	8 283	15.17	9 283	9 283
Inventory		7 488	5 318	5 584	5 584	5 584	5 863	5.00	6 156	6 156
Legal fees			117							
Maintenance and repairs and running cost	1 574	1 327	284	1 648	1 648	1 648	1 816	10.19	2 316	2 316
Medical services		16								
Operating Leases		1 890	1 061	1 984	1 984	1 984	2 084	5.04	2 188	2 188
Owned and leasehold property			1 711							
Printing and publications	2 909	1 084	169	1 195	1 195	1 195	1 255	5.02	1 318	1 318
Training		871	1 019							
Travel and subsistence	8 757	10 277	7 987	10 470	10 470	10 470	11 134	6.34	13 134	13 134
Other	9 639	3 349	5 930	15 576	15 576	15 576	14 589	(6.34)	13 014	18 270
Financial transactions in assets and liabilities	9 322	8 559	888		2	25		(100.00)		
Transfers and subsidies to	225	297	467	371	389	389		(100.00)		
Provinces and municipalities	225	293	315	371	85	85		(100.00)		
Municipalities	225	293	315	371	85	85		(100.00)		
Municipalities	225	293	315	371	85	85		(100.00)		
<i>of which</i>										
Regional services council levies	225	293	315	371	85	85		(100.00)		
Non-profit institutions			75							
Households		4	77		304	304		(100.00)		
Social benefits		4	77		304	304		(100.00)		
Payments for capital assets	3 573	14 123	4 906	3 171	5 955	5 997	5 361	(10.61)	6 009	6 419
Machinery and equipment	3 573	13 999	3 569	3 171	5 955	5 997	5 361	(10.61)	6 009	6 419
Other machinery and equipment	3 573	13 999	3 569	3 171	5 955	5 997	5 361	(10.61)	6 009	6 419
Software and other intangible assets		124	1 337							
Total economic classification	141 275	188 416	133 811	198 300	196 862	196 862	141 222	(28.26)	156 269	167 627

Table B.2.2 Payments and estimates by economic classification – Programme 2: Social welfare services

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	71 290	83 093	103 298	103 290	103 425	103 339	205 668	99.02	229 084	244 211
Compensation of employees	45 329	49 462	55 875	60 305	59 842	59 756	146 775	145.62	164 070	176 341
Salaries and wages	38 293	42 027	49 050	50 934	50 542	50 456	123 900	145.56	138 502	148 862
Social contributions	7 036	7 435	6 825	9 371	9 300	9 300	22 875	145.97	25 568	27 479
Goods and services	25 961	33 631	47 423	42 985	43 583	43 583	58 893	35.13	65 014	67 870
<i>of which</i>										
Communication			1 228	1 278	1 278	1 278	1 342	5.01	1 422	1 507
Consultants and specialised services	15 463	18 808	27 109	26 171	26 171	26 171	30 288	15.73	32 843	32 843
Inventory		5 219	7 612				5 615		5 745	5 910
Maintenance and repairs and running cost	1 689	1 670	1 013	2 824	2 824	2 824	3 824	35.41	3 892	3 892
Operating Leases			344	400	400	400	450	12.50	500	500
Owned and leasehold property			5 263	5 526	5 526	5 526	5 802		6 091	6 091
Printing and publications	247	247	7	579	579	579	579		602	602
Travel and subsistence	1 258	1 591	2 192	2 862	2 862	2 862	2 862		2 905	2 905
Other	7 187	6 068	2 557	3 345	3 345	3 345	8 131	143.08	11 014	13 620
Transfers and subsidies to	257 979	297 222	329 297	363 615	360 407	360 493	454 494	26.08	581 720	640 132
Provinces and municipalities	816	430	151	216	39	39		(100.00)		
Provinces		306								
Provincial agencies and funds		306								
Municipalities	816	124	151	216	39	39		(100.00)		
Municipalities	816	124	151	216	39	39		(100.00)		
<i>of which</i>										
Regional services council levies	816	124	151	216	39	39				
Non-profit institutions	257 157	296 784	329 140	353 391	352 274	352 274	448 482	27.31	575 220	632 632
Households	6	8	6	10 008	8 094	8 180	6 012	(26.50)	6 500	7 500
Social benefits	6	8	6	8	94	180	12	(93.33)		
Other transfers to households				10 000	8 000	8 000	6 000	(25.00)	6 500	7 500
Payments for capital assets	102	128	267	210	220	220	17 280	7754.55	18 529	14 557
Buildings and other fixed structures							16 000		14 000	14 000
Buildings							16 000		14 000	14 000
Machinery and equipment	102	128	267	210	220	220	1 280	481.82	4 529	557
Other machinery and equipment	102	128	267	210	220	220	1 280	481.82	4 529	557
Total economic classification	329 371	380 443	432 862	467 115	464 052	464 052	677 442	45.98	829 333	898 900

Table B.2.3 Payments and estimates by economic classification – Programme 3: Development and research

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Current payments	3 882	3 710	10 335	9 132	13 724	13 724	20 693	50.78	20 523	21 902
Compensation of employees	1 212	1 617	3 066	3 290	7 639	7 639	11 351	48.59	12 047	12 770
Salaries and wages	1 015	1 436	3 066	2 779	6 452	6 452	9 623	49.15	10 213	10 826
Social contributions	197	181		511	1 187	1 187	1 728	45.58	1 834	1 944
Goods and services	2 670	2 093	7 269	5 842	6 085	6 085	9 342	53.53	8 476	9 132
<i>of which</i>										
Consultants and specialised services	435	211	984	1 033	1 033	1 033	2 085	101.84	2 139	2 139
Inventory		71	3 969				1 266		1 330	1 396
Travel and subsistence	115	185	1 139	1 184	1 184	1 184	1 249	5.49	1 311	1 311
Other	205	65	1 177	3 625	3 625	3 625	4 742	30.81	3 696	4 286
Transfers and subsidies to	44 264	30 416	76 430	52 596	53 333	53 333	50 146	(5.98)	50 973	52 427
Provinces and municipalities	6 333	10 005	12 007	10 010	10 005	10 005	10 000	(0.05)	10 000	10 000
Municipalities	6 333	10 005	12 007	10 010	10 005	10 005	10 000	(0.05)	10 000	10 000
Municipalities	6 333	10 005	12 007	10 010	10 005	10 005	10 000	(0.05)	10 000	10 000
<i>of which</i>										
Regional services council levies	155	5	7	10	5	5				
Non-profit institutions			48 566	42 586	43 328	43 328	40 146	(7.34)	40 973	42 427
Households	37 931	20 411	15 857							
Other transfers to households	37 931	20 411	15 857							
Payments for capital assets	172	18	74				2 000		1 000	1 000
Machinery and equipment	172	18	74				2 000		1 000	1 000
Other machinery and equipment	172	18	74				2 000		1 000	1 000
Total economic classification	48 318	34 144	86 839	61 728	67 057	67 057	72 839	8.62	72 496	75 329

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Total departmental transfers/grants										
Category A		3 000	3 000	1 000	1 000	1 000	3 000	200.00	4 000	4 000
City of Cape Town		3 000	3 000	1 000	1 000	1 000	3 000	200.00	4 000	4 000
Category B		4 500								
Cederberg		100								
Laingsburg		1 400								
Overstrand		2 500								
Swellendam		500								
Category C	6 178	2 500	9 000	9 000	9 000	9 000	7 000	(22.22)	6 000	6 000
Cape Winelands		2 500	4 000	2 500	2 500	2 500	1 500	(40.00)	2 500	2 500
Central Karoo									1 500	1 500
Eden	5 678		1 000	2 500	2 500	2 500	1 500	(40.00)		
Overberg			2 500	2 000	2 000	2 000	1 000	(50.00)		
West Coast	500		1 500	2 000	2 000	2 000	3 000	50.00	2 000	2 000
Total transfers to local government	6 178	10 000	12 000	10 000	10 000	10 000	10 000		10 000	10 000

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Multi-Purpose Centres	6 178	10 000	12 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A		3 000	3 000	1 000	1 000	1 000	3 000	200.00	4 000	4 000
City of Cape Town		3 000	3 000	1 000	1 000	1 000	3 000	200.00	4 000	4 000
Category B		4 500								
Cederberg		100								
Laingsburg		1 400								
Overstrand		2 500								
Swellendam		500								
Category C	6 178	2 500	9 000	9 000	9 000	9 000	7 000	(22.22)	6 000	6 000
Cape Winelands		2 500	4 000	2 500	2 500	2 500	1 500	(40.00)	2 500	2 500
Central Karoo									1 500	1 500
Eden	5 678		1 000	2 500	2 500	2 500	1 500	(40.00)		
Overberg			2 500	2 000	2 000	2 000	1 000	(50.00)		
West Coast	500		1 500	2 000	2 000	2 000	3 000	50.00	2 000	2 000
Total transfers to local government										

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Cape Town Metro	307 377	366 413	381 009	441 844	442 672	442 672	537 281	21.37	638 025	678 794
West Coast Municipalities	14 286	16 083	18 524	19 394	19 394	19 394	23 128	19.25	34 604	46 216
Matzikama	14 286	16 083	18 524	19 394	19 394	19 394	23 128	19.25	34 604	46 216
Cape Winelands Municipalities	99 526	112 041	129 047	135 107	135 107	135 107	161 116	19.25	192 301	204 301
Breede River DMA	99 526	112 041	129 047	135 107	135 107	135 107	161 116	19.25	192 301	204 301
Overberg Municipalities	5 588	5 662	6 522	6 828	6 828	6 828	8 143	19.26	9 719	12 719
Overberg District Municipality	5 588	5 662	6 522	6 828	6 828	6 828	8 143	19.26	9 719	12 719
Eden Municipalities	56 390	62 506	71 994	75 375	75 375	75 375	103 885	37.82	114 283	120 883
George	36 766	41 322	47 595	49 830	49 830	49 830	73 422	47.34	77 924	78 924
Oudtshoorn	19 624	21 184	24 399	25 545	25 545	25 545	30 463	19.25	36 359	41 959
Central Karoo Municipalities	35 797	40 298	46 416	48 595	48 595	48 595	57 950	19.25	69 166	78 943
Beaufort West	35 797	40 298	46 416	48 595	48 595	48 595	57 950	19.25	69 166	78 943
Total provincial expenditure by district and local municipality	518 964	603 003	653 512	727 143	727 971	727 971	891 503	22.46	1 058 098	1 141 856