

Vote 7

Department of Social Development

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R1 088 065 000	R1 180 151 000	R1 260 583 000
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

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This includes the sub- programmes: Substance abuse, prevention and rehabilitation, Care and Services to Older Persons, Crime Prevention and Support, Services to Persons with Disabilities, Child Care and Protection Services, Victim Empowerment, HIV and Aids, Social Relief, Care and Support Services to Families.

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information: This includes the sub- programmes: Youth Development, Sustainable Livelihood, Institutional Capacity Building and Support, Research and Demography, Population Capacity Development and Advocacy.

Support functions

Provides for the strategic direction and the overall management and administration of the Department. This includes the Office of the Head of Department (including Communication and Marketing and Strategic management), financial management, supply chain and asset management, human resource management and development, legal services, knowledge management, monitoring and evaluation, risk management, facility and district management.

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

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 Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments. The Bill is under discussion at Parliament.

On 1 July 2007 certain sections of the **Children's Act 2005**, which do not need regulations to be operationalised were promulgated. Since then all sections of the Amendment Bill have been accepted, with the exception of the section dealing with corporal punishment that is still under review. The purpose of the Act 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 organisations.

The **Older Persons Act no 13 of 2006** -The final draft of the Regulations of the Older Persons Act has been compiled by the National Department of Social Development and will be submitted to Parliament during the month of April/May 2008. The Regulations focuses on amongst others:

- Form and content of service level agreements between residents and residents' committee of a residential facility.

- Minimum norms and standards for admission of persons to residential facilities.

- Minimum norms and standards for community based care and support services to older persons.

- Measures to prevent and combat abuse of older persons.

The Older Persons Act will be implemented after approval of the Regulations and would take effect from April 2009.

A **family policy** has been finalised and is awaiting MINMEC approval. 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.

Development of a **Retention Strategy for Social Workers**. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. This will be extensively consulted internally and externally. The department has upgraded salaries of social workers, including those employed by the NGOs.

Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalised and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.

A first draft of **Norms and Standards for the Integrated Service Delivery model** has been completed. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. This work will be deepened in this financial year.

Service delivery environment and its challenges

Guided by the Provincial Growth and Development Strategy (PGDS), changes to key legislation and the drive to align with national policies, the Department has developed a 10-year strategy that will promote social development in a way that will contribute to improving the quality of life, human well-being and social cohesion. The following are some of the service delivery challenges that the Annual Performance Plan will address in order to strive towards the attainment of iKapa Elihlumayo:

Our new business model that is aligned to the national Integrated Service Delivery Model (ISDM) and PGDS organises our work into a matrix of 8 service delivery programmes across 4 levels of intervention. The challenge is internal integration and getting our service delivery partners to submit their business plans and deliver services according to this business model. We addressed this by extensive communication, marketing and information workshops. In line with the Provincial Growth and Development strategy our objective is to strengthen inter-governmental relations.

Ensuring value for money from our transfer funding to Non Profit Organisations (NPOs). The department is addressing this by decentralising its Monitoring and Evaluation component to district offices, developing capacity, shifting to outcomes based monitoring and commissioning external evaluations and impact assessments to service providers, entering into service delivery agreements that clearly spell out deliverables and compliance requirements.

The department will strengthen its efforts to work closely with other government departments and civil society, including faith based organisations, to reinforce morality in communities. As part of its contribution to the Premier's Siyabulela deliverable, the department will continue with the training of volunteers who will act as mentors and referral agents in communities. This opportunity affords unemployed youth the chance to develop skills that can enable them to obtain employment in a variety of sectors.

Increased prevalence of HIV/AIDS amongst young people. We are addressing this through the development of more effective communication messages, training and providing access to information that will change behaviour, and through expanding our base of youth mentors.

A number of social factors such as poverty, HIV/AIDS and violence contribute to the vulnerability of children in the province. A study conducted by HSRC in 2006 revealed that up to 80 per cent of child abuse and violence happens within the family context and are perpetrated by people that are familiar or known to children. The challenge for the department is how to radically change behaviours within the homes and communities wherein children reside so that there is a decline in the scourge of violence against children.

The Department is addressing this through an integrated provincial care and protection plan with all its government and NPO stakeholders, massification of Early Childhood Development (ECD), establishing safe houses in all of the over 300 wards in the province, training and capacity building of staff and safety parents and expansion of after school care facilities. The Department will continue to intensify its focus on ECD to tackle child poverty through various interventions including the Expanded Public Works Programme (EPWP), ECD enrichment centres and a strong collaboration with South African Social Security Agency (SASSA). Mushrooming of unregistered facilities (ECD, children's homes and substance abuse), will be addressed through greater public awareness and policy education; a massive ECD registration drive and an audit of ECD facilities.

The youth are challenged in many ways such as high rates of unemployment, leaving school prematurely and poverty. Even though the Accelerated and Shared Growth Initiative of South Africa (AsgiSA) recognises that young people should be at the centre of economic growth, they are still not integrated in the mainstream of economic growth and development. The Department will be addressing this from the perspective of a developmental approach to increase access to appropriate integrated youth development services.

Summary of Organisational Environment

The social development sector is faced with enormous social challenges resulting from systemic poverty, unemployment, inequality and the social ills associated with these phenomena. Mediating effectively within this domain requires dedicated and committed teams of social service professionals who are able to meet service delivery demands and fulfill the department's statutory obligations.

The shortage of practicing social work professionals has placed increased emphasis on the need for sector specific improvements within the social work arena. It is for this reason that the department has implemented phase one of the Social Work Retention Strategy in order to attract and recruit more social workers, social auxiliary workers, child and youth care workers, community home based carers and their support staff into the field, and by ensuring that social work and development is a profession of choice.

As a pro-active response to meeting these challenges, the department has realigned its service delivery and tested it within the current organisational structure, in order to determine what if any changes may be required. In line with the phased in approach for our district offices to become fully fledged cost centres, certain functions are in the process of being decentralised. Staff and systems are being put in place and the necessary capacity is being developed so that the cost centre can be fully functional by 2010.

Progress has been made at promoting greater equity in the distribution of resources and services throughout the province, in line with the department's transformation plan. This was achieved through a participatory process of re-directing available resources to areas of highest priority and greatest need. The transformation of the department's facilities has taken a step forward through a partnership with the Department of Correctional Services to establish a Level 4 facility for young people who have committed serious offences, as an alternative to imprisonment. Existing places of safety will be restructured to establish services in the rural areas that enable closer contact between the child and the family. Prevention and intervention services at district offices will be established to ensure that community-based services are rendered in order to empower and strengthen families.

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)

Budget Decisions

The Department's budget was informed by its departmental 10 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 8 key programmes in the areas of: Children and Families; Capacity building; Disabilities; HIV/Aids; Older Persons; Substance Abuse; Sustainable Livelihood and Youth.

2. Review 2007/08

The Department has implemented the first year of its 10 year strategy, which speaks to a programmatic response that is aligned to the Provincial Growth and Development Strategy and the Integrated Service Delivery Model. The Department is adopting a matrix approach to ensure more effective implementation of its interventions. Thus the 4 levels of intervention cut across and influence policy decisions regarding projects within specific programmes. The Department has consulted with its key stakeholders to develop 10 year strategies for each of its programmes. This is coupled to a change management process intended to create a common understanding of the way forward and agreement on the competencies needed to implement effectively at district office level. The process of decentralisation to our district offices will facilitate localised, integrated, relevant service delivery.

During the period under review the following has transpired:

Substance abuse Programme: The draft provincial strategy for substance abuse as well as the department's mini-drug master plan has been developed. A total of 29 local drug action committees are now fully functioning and 26 are in the process of establishment. A total of 87 youth have been reached through the Ke Moja programme –substance abuse prevention programme. The training of the 1 000 community mentors (Siyabulela) has been completed and 79 volunteers have been placed with the funded NPOs.

Older Persons Programme: A total of 18 awareness and media campaigns took place (newspapers and radio) regarding The Older Persons Act. The medium of Industrial theatre productions were used to focus on HIV/Aids, abuse and the rights of older persons. Nineteen (19) emergency beds at residential facilities for abused older persons have been established. Six (6) District Cultural challenge final events took place. A target of 10 000 older persons was met from 318 clubs/service centres, and 50 youth contract workers were employed to assist. The Final Provincial event took place on the 29th September 2007 celebrating International Older Persons day.

Persons with Disabilities Programme: Road shows were implemented to create awareness and mainstreaming around issues of disability. Other awareness and prevention projects included commemorating the International Day for persons with disabilities, information sharing workshops in partnership with the ECD sector and NGOs. A provincial consultative workshop was held to consult on three guiding documents for early intervention and prevention programmes for persons with disabilities. A Section 21 company has been established and registered to implement the co-operative protective workshop model with the objective of transforming protective workshops.

Children and Families programme: Currently the Department supports 70 309 children in ECD programmes, 45 860 of whom receives a subsidy. The department has hence met its target of 70 000 children for this financial year. Programmes and projects centered around public awareness and capacity building, the provision of a basket of supportive, protective and developmental services for children and families. The Child Care and Protection Plan for the Western Cape that provides the framework for implementation of integrated services for children has been launched in Paarl on 25 January 2008 after months of consultation and collaboration with communities, civil society formations and all national and provincial departments. In December 2007, the Mitchell's Plain One Stop Centre for abused women, funded by the United Nations, was opened.

HIV/Aids Programme: A total of 81 Service Level Agreements have been signed with organisations involved in Home Community Based Care (HCBC). 95 per cent were approved in the first quarter. Over 60 per cent of the funding went toward funding small and emerging HCBC projects thereby helping to ensure efficient service delivery at grassroots level. Carers that will be undergoing training have been identified and training has already commenced for 50 carers in the Vredendal area, 80 in the Cape Metro, 40 in George and 79 in the Caledon/Worcester and Paarl districts. 13 funded HCBC organisations have established support groups for both children and adults while 11 funded HCBC organisations have job creation projects. 51 HCBC organisations have a food relief scheme.

Sustainable Livelihood Programme: Over 400 have been or are in the process of finishing their training in the Women-Learn to Earn Programme. Some of them are in gainful employment whilst others are ready to start their own business and have been linked to the Department of Economic Development and Tourism's Red Door programme. In addition to this, 20 family members of these beneficiaries have been linked to another income generation programmes in order to strengthen household income. The hospitality industry related programme has been implemented in all eight (8) district offices in the Metro. Thus far, 54 beneficiaries have completed the programme and have been placed in various hotels in the Cape Metro. One of the successes of the department that was also shortlisted for the Premier's Excellence awards is the Delft Small Farmers project. This project has demonstrated its ability to sustain itself by securing contracts with major retailers. As a result they no longer require departmental funding.

Youth: EPWP programmes driven by the Department include Early Childhood Development, Home Community Based Care and youth learnerships. There are currently 240 ECD interns as well as 1 500 practitioners in learnerships through the EPWP programme. Other projects include placing trained youth in internships and increasing the number of youth participating in Home Community Based Care Programmes to 900. The current number of youth participating is 604. Youth focal points are now active at 11 of the 16 district offices. Skills development provided within the Youth Focal Units have linked more than 100 young people to job opportunities.

Institutional capacity and support: Individual organisational assessments were conducted for 60 per cent of all new & emerging NPOs. Five (5) new and emerging organisations received intensive institutional capacity building support and another 3 will be completed. Coaching programmes have been secured for 13 new and emerging organisations in order to assist them to put policies, systems and procedures in place.

3. Outlook for 2008/09

Through its Annual Performance Plan, 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 continue its constitutional mandate to protect, care and support the most vulnerable members of our communities, especially children, persons with disabilities, older persons and the poverty-stricken. In addition the department will continue to provide a comprehensive range of services aimed at developing youth and strengthening the family.

The Department's goals are aligned with international, national and provincial social development objectives, most notably the Provincial Growth and Development Strategy (PGDS). In this Annual Performance Plan, the department endeavours to act on this mandate and strengthen our intervention in the 21 priority areas across all our programmatic interventions with specific targeting of these areas.

It is critical that there is integrated service delivery to those that need us most while simultaneously addressing some of the root causes of inequality in reaffirming our commitment as government to redress poverty and inequality. (ANC Plan of Action 2008). To meet this challenge it is essential to build partnerships to co-develop innovative solutions for sustainable development, as is prescribed in strategic mandates such as the Provincial Growth and Development Strategy, the Social Capital Formation Strategy and AsgiSA. During the first year of implementation of the Provincial Social Capital Strategy, the focus was on youth. However, as the strategy has matured, it brought with it the need to extend the scope of social capital into all our interventions. The programmatic response adopted by the department in the 2007/08 financial year lends itself to mainstreaming the benefits of social capital in all our programmes thereby promoting social cohesion, and hence addressing one of the President's priorities.

A key focus area for 2008/09, as part of the awareness and prevention level, is that of ensuring access to information. By ensuring more effective access to information the Department is able to streamline the services it offers ensuring that the poor and most vulnerable gain access to appropriate services within the shortest period of time. By following the ISDM framework the department is able to reconfigure its services and activities for impact, and ensures coordination of services.

The department will strengthen and deepen its interventions through the following key deliverables:

- Strengthen monitoring and evaluation mechanisms to the NGO sector to ensure value for money through capacity building initiatives at district level and the review of monitoring tools used to measure service delivery performance

- Transform residential services for children at departmental places of safety for children and awaiting trial facilities through a focus on community based care and family reintegration and the building of a level 4 secure facility.

- Increase access to services and the equitable distribution of resources by establishing additional service points and targeting service delivery to geographic areas of greatest need and priority target groups.

- Expand the EPWP by increasing the number of ECD and HCBC practitioners receiving training.

- Strengthen initiatives to promote sustainable livelihoods by offering programmes aimed at skills enhancement, food security and income security.

- Strengthen prevention, treatment and after care services with regard to substance abuse by expanding community based treatment, youth and school awareness programmes and building two new inpatient treatment centres.

- Strengthen families through prevention, early intervention, protection and after care 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).

- Implementation of key policy and legislative mandates (example the Children's Act, Child Justice Bill and Drug Master Plan) through public awareness and capacity building

The department will continue to deliver services in a manner that reflects the ethos and principles of Batho Pele. All this is done with the intention to deliver a better quality of service to its beneficiaries. The department has introduced an internal appraisal system that seeks to improve its performance and increase value for money by assessing organisational performance.

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			Medium-term estimate							
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Treasury funding											
Equitable share	574 743	609 967	709 731	889 143	871 988	871 959	1 074 785	23.26	1 179 871	1 260 303	
Conditional grants	6 984	42 345									
Financing				2 085	2 085	2 085	13 000	523.50			
Asset Finance Reserve				2 085	2 085	2 085	13 000	523.50			
Total Treasury funding	581 727	652 312	709 731	891 228	874 073	874 044	1 087 785	24.45	1 179 871	1 260 303	
Departmental receipts											
Sales of goods and services other than capital assets	272	228	253	275	275	292	280	(4.11)	280	280	
Transfers received						5		(100.00)			
Interest, dividends and rent on land	4 379	75	32			7		(100.00)			
Financial transactions in assets and liabilities	16 625	897	9 500		27 216	27 216		(100.00)			
Total departmental receipts	21 276	1 200	9 785	275	27 491	27 520	280	(98.98)	280	280	
Total receipts	603 003	653 512	719 516	891 503	901 564	901 564	1 088 065	20.69	1 180 151	1 260 583	

Summary of receipts:

Total receipts increase by R186.501 million or 20.69 per cent from R901.564 million in 2007/08 to R1.088 billion in 2008/09, continuing to increase over the 2008 MTEF to R1.261 billion in 2010/11.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue increases from R871.959 million in 2007/08 to R1.075 billion in 2008/09 and continues to increase over the MTEF to R1.260 billion in 2010/11.

Financing from the asset finance reserve increase by R10.915 million from R2.085 million in 2007/08 to R13 million in 2008/09.

Departmental receipts:

In contrast Departmental receipts decreases by 98.98 per cent from the revised estimate of R27.520 million in 2007/08 to R280 000 in 2008/09. This is mainly due to the provisions made for the Walvis Bay claim and social assistance grant debts in the 2007/08 financial year. 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.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

In drafting the budget, the assumption was made that the new departmental 10 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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. Administration ^a	188 416	133 811	191 195	141 222	166 019	166 019	153 836	(7.34)	169 427	177 778
2. Social Welfare Services	380 443	432 862	460 220	677 442	665 159	665 159	857 233	28.88	929 895	1 000 069
3. Development and Research	34 144	86 839	68 101	72 839	70 386	70 386	76 996	9.39	80 829	82 736
Total payments and estimates	603 003	653 512	719 516	891 503	901 564	901 564	1 088 065	20.69	1 180 151	1 260 583

^a MEC remuneration payable: Salary R562 337, Car allowance R140 584, with effect from 1 April 2007.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	260 799	242 071	301 738	362 222	396 679	396 589	424 746	7.08	467 293	505 978
Compensation of employees	162 823	151 086	182 348	241 403	247 306	246 906	279 033	13.01	305 062	327 011
Goods and services	89 417	90 097	110 091	120 819	122 157	122 467	145 713	18.98	162 231	178 967
Financial transactions in assets and liabilities	8 559	888	9 299		27 216	27 216		(100.00)		
Transfers and subsidies to	327 935	406 194	412 471	504 640	497 299	497 381	630 400	26.74	692 593	750 356
Provinces and municipalities	10 728	12 473	10 122	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Departmental agencies and accounts										
Non-profit institutions	296 784	377 781	397 667	488 628	484 378	484 378	616 400	27.26	677 593	734 356
Households	20 423	15 940	4 682	6 012	6 421	6 503	6 000	(7.73)	7 000	8 000
Payments for capital assets	14 269	5 247	5 307	24 641	7 586	7 594	32 919	333.49	20 265	4 249
Buildings and other fixed structures			86	16 000			27 000		14 000	
Machinery and equipment	14 145	3 910	5 215	8 641	7 271	7 594	5 919	(22.06)	6 265	4 249
Software and other intangible assets	124	1 337	6		315					
Total economic classification	603 003	653 512	719 516	891 503	901 564	901 564	1 088 065	20.69	1 180 151	1 260 583

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Category A	3 000	3 000	1 000	3 000	1 000	1 000		(100.00)		1 000
Category B	4 500									
Category C	2 500	9 000	9 000	7 000	5 500	5 500	8 000	45.45	8 000	7 000
Total departmental transfers to local government	10 000	12 000	10 000	10 000	6 500	6 500	8 000	23.08	8 000	8 000

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.

To make limited provision and maintenance of accommodation needs.

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:

One of the department's key deliverables for this financial year (2008/09) will be the strengthening of its monitoring and evaluation mechanisms to the NGO sector to ensure value for money outcomes. It will also establish an internal monitoring and compliance function on an operational level. An audit of existing systems for compliance and alignment to the programmatic approach will be conducted. Further 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 2008/09 will largely assist in determining geographic distribution of services. Opportunities for accommodation will be explored in the process together with SASSA.

Expenditure trends analysis:

The reduction in expenditure from R166.019 million in 2007/08 to R153.836 million in 2008/09 is mainly as a result of the Walvis Bay claim and provision for the social assistance grant debt. This allocation for the Administration programme increases over the MTEF to the amount of R177.778 million in 2010/11 mainly due to the implementation of the cost center model.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Office of the MEC ^a	3 737	3 895	4 066	4 400	4 271	4 271	4 756	11.36	5 136	5 428
2. Corporate Management Services	77 937	46 930	65 077	70 846	95 772	95 772	78 574	(17.96)	86 204	90 221
3. Regional/District Management	106 742	82 986	122 052	65 976	65 976	65 976	70 506	6.87	78 087	82 129
Total payments and estimates	188 416	133 811	191 195	141 222	166 019	166 019	153 836	(7.34)	169 427	177 778

^a MEC remuneration payable: Salary R562 337, Car allowance R140 584, with effect from 1 April 2007.

Earmarked allocations

Included in sub-programme 1.2: "Corporate management services" is an earmarked allocation amounting to R961 000 (2008/09), R1 096 000 (2009/10) and R1 156 000 (2010/11) for occupation specific dispensation.

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	173 996	128 438	185 661	135 861	161 709	161 634	152 257	(5.85)	167 508	175 884
Compensation of employees	111 744	92 145	115 667	83 277	83 600	83 525	93 223	11.61	102 905	108 085
Goods and services	53 693	35 405	60 695	52 584	50 893	50 893	59 034	16.00	64 603	67 799
Financial transactions in assets and liabilities	8 559	888	9 299		27 216	27 216		(100.00)		
Transfers and subsidies to	297	467	411		227	301		(100.00)		
Provinces and municipalities	293	315	79							
Non-profit institutions		75								
Households	4	77	332		227	301		(100.00)		
Payments for capital assets	14 123	4 906	5 123	5 361	4 083	4 084	1 579	(61.34)	1 919	1 894
Buildings and other fixed structures			86							
Machinery and equipment	13 999	3 569	5 031	5 361	4 083	4 084	1 579	(61.34)	1 919	1 894
Software and other intangible assets	124	1 337	6							
Total economic classification	188 416	133 811	191 195	141 222	166 019	166 019	153 836	(7.34)	169 427	177 778

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	297	467	411		227	301	(100.00)			
Provinces and municipalities	293	315	79							
Municipalities	293	315	79							
Municipalities of which	293	315	79							
Regional services council levies	293	315	79							
Non-profit institutions		75								
Households	4	77	332		227	301	(100.00)			
Social benefits	4	77	332		227	301	(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 the 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:

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

On 1 July 2007 certain sections of the **Children's Act 2005**, which do not need regulations to be operationalised were promulgated. Since then all sections of the Amendment Bill have been accepted, with the exception of the section dealing with corporal punishment that is still under review.

The **Older Persons Act no 13 of 2006** -The final draft of the Regulations of the Older Persons Act has been compiled by the National Department of Social Development and will be submitted to Parliament during the month of April/May 2008. The Older Persons Act will be implemented after approval of the Regulations and would take effect from April 2009.

A **family policy** has been finalised and is awaiting MINMEC approval. 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.

Development of a **Retention Strategy for Social Workers**. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. The department has upgraded salaries of social workers, including those employed by the NGOs.

Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalised and approved by MINMEC.

Managing policy implications

These policy instruments underpin the department's core business. Given resource constraints, the department can progressively realise these statutory obligations.

The department will progressively realise these obligations through the following measures:

- Training and capacity building of NGO partners and service providers

- Community consultation and education programmes to popularise the policies and raise awareness of their implications

- Develop indicators

- Phased implementation of the national costing model

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

In further strengthening the department's service delivery, aligned to its Integrated Service Delivery Model, the enhancement of its partnerships with the NGO sector, as well as outcome-based monitoring and evaluation, decision making with regard to district based resource allocation and –management will be devolved during the course of this year.

The implementation of the Occupational Specific Dispensation for Social Service Professionals and the regarding of the community development cadre will have an impact on the human capital strategy of the department.

It is envisaged that the agency service regarding the placement of children in need of care and its associated costs (place of safety and escort fees), currently rendered by the Department of Justice, will be terminated most probably within this MTEF period. A feasibility study is in process.

The systematic takeover of the Child and Youth centres, currently managed by the Department of Education, prescribed by the Child Care Act, during this MTEF period.

Expenditure trends analysis:

The increase in the allocation of this programme is mainly due to the provisions made for increases in funding levels to NPOs to comply with National funding norms. Other increases relate to the expansion of services, in particular ECD.

Table 6.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	6 887	7 746	10 119	104 862	108 602	108 602	126 994	16.94	140 944	154 688
2. Substance Abuse, Prevention and Rehabilitation	16 542	22 570	32 655	50 095	37 072	37 072	71 175	91.99	62 929	63 249
NGO & NPO Support (Transfer payments)	7 719	11 700	22 056	23 852	21 602	21 602	23 053	6.72	23 884	30 751
Institutions	8 823	9 806	9 880	10 743	11 720	11 720	13 194	12.58	13 924	15 244
Professional Support Services		1 064	719	15 500	3 750	3 750	34 928	831.41	25 121	17 254
3. Care and Service to Older Persons	95 090	96 387	96 044	116 047	116 047	116 047	136 869	17.94	140 826	145 229
NGO & NPO Support (Transfer payments)	95 090	96 387	96 044	116 047	116 047	116 047	136 869	17.94	140 826	145 229
4. Crime Prevention and Support	72 117	87 045	87 617	97 447	94 447	94 447	104 409	10.55	111 681	119 277
NGO & NPO Support (Transfer payments)	22 434	9 950	5 128	6 482	6 482	6 482	6 635	2.36	6 902	7 316
Institutions	49 683	58 393	62 039	69 247	66 247	66 247	74 910	13.08	80 670	85 291
Professional Support Services		18 702	20 450	21 718	21 718	21 718	22 864	5.28	24 109	26 670
5. Services to the Persons with Disabilities	26 701	31 300	33 272	39 629	38 398	38 398	48 346	25.91	50 858	53 726
NGO & NPO Support (Transfer payments)	26 701	31 300	33 272	39 629	38 398	38 398	48 346	25.91	50 858	53 726
6. Child Care and Protection Services	157 093	176 737	163 901	220 909	220 909	220 909	307 418	39.16	352 075	388 923
NGO & NPO Support (Transfer payments)	157 093	176 737	163 901	220 909	220 909	220 909	307 418	39.16	352 075	388 923
7. Victim Empowerment			3 861	4 736	4 736	4 736	5 152	8.78	5 664	5 947
NGO & NPO Support (Transfer payments)			3 861	4 736	4 736	4 736	5 152	8.78	5 664	5 947
8. HIV and Aids	6 013	11 077	11 111	16 239	16 239	16 239	21 345	31.44	26 881	28 330
NGO & NPO Support (Transfer payments)	6 013	11 077	11 111	16 239	16 239	16 239	21 345	31.44	26 881	28 330
9. Social Relief			41							
NGO & NPO Support (Transfer payments)			41							
10. Care and Support Services to Families			21 599	27 478	28 709	28 709	35 525	23.74	38 037	40 700
NGO & NPO Support (Transfer payments)			21 599	27 478	28 709	28 709	35 525	23.74	38 037	40 700
Total payments and estimates	380 443	432 862	460 220	677 442	665 159	665 159	857 233	28.88	929 895	1 000 069

Earmarked allocations

Included in sub-programme 2.1: "Administration" is an earmarked allocation amounting to R7 779 000 (2008/09), R20 000 000 (2009/10) and R21 200 000 (2010/11) for the Employment of social auxiliary workers.

Included in sub-programme 2.1: "Administration" is an earmarked allocation amounting to R13 915 000 (2008/09), R15 889 000 (2009/10) and R16 756 000 (2010/11) for occupation specific dispensation.

Included in sub-programme 2.2: "Substance abuse, prevention and rehabilitation" Included in sub-programme 2.2: "Substance Abuse Prevention and Rehabilitation" is an earmarked allocation amounting to R40 440 000 (2008/09), R28 045 000 (2009/10) and R29 728 000 (2010/11) for substance abuse. Included is capital related work amounting to R27 000 000 (2008/09) and R13 000 000 (2009/10).

Included in sub-programme 2.3: "Care and Services to older persons" is an earmarked allocation amounting to R23 673 000 (2008/09), R21 979 000 (2009/10) and R23 298 000 (2010/11) 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 R12 556 000 (2008/09), R13 520 000 (2009/10) and R15 196 000 (2010/11) or the implementation of Social welfare legislation.

Included in sub-programme 2.4: "Crime Prevention and Support" is an earmarked allocation amounting to R9 541 000 (2008/09), R6 154 000 (2009/10) and R6 523 000 (2010/11) for the expansion of Social welfare services.

Included in sub-programme 2.4: "Crime Prevention and Support" is an earmarked allocation amounting to R4 500 000 (2008/09), R1 620 000 (2009/10) and R1 750 000 (2010/11) for the implementation of Social welfare legislation.

Included in sub-programme 2.4: "Crime Prevention and Support" is an earmarked allocation amounting to R1 575 000 (2008/09), R1 798 000 (2009/10) and R1 896 000 (2010/11) for occupation specific dispensation.

Included in sub-programme 2.5: "Services to person with disabilities" is an earmarked allocation amounting to R24 243 000 (2008/09), R22 649 000 (2009/10) and R24 008 000 (2010/11) for the expansion of Social welfare services.

Included in sub-programme 2.6: "Child Care and Protection Services" is an earmarked allocation amounting to R68 718 000 (2008/09), R67 026 000 (2009/10) and R71 047 000 (2010/2011) for the expansion of Social welfare services.

Included in sub-programme 2.6: "Child Care and Protection Services" is an earmarked allocation amounting to R54 906 000 (2008/09), R60 060 000 (2009/10) and R62 766 000 (2010/11) for the implementation of Social welfare legislation.

Included in sub-programme 2.6: "Child Care and Protection Services" is an earmarked allocation amounting to R15 000 000 (2008/09), R25 000 000 (2009/10) and R35 000 000 (2010/11) for the expansion of Early Childhood Development programmes.

Included in sub-programme 2.6: "Child Care and Protection Services" is an earmarked allocation amounting to R46 824 000 (2008/09), R49 551 000 (2009/10) and R52 524 000 (2010/11) 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 R13 779 000 (2008/09), R13 779 000 (2009/10) and R14 606 000 (2010/11) for the expansion of existing EPWP programmes.

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 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	83 093	103 298	103 309	205 668	213 735	213 720	247 819	15.95	272 820	301 315
Compensation of employees	49 462	55 875	59 422	146 775	152 981	152 771	173 656	13.67	189 038	204 767
Goods and services	33 631	47 423	43 887	58 893	60 754	60 949	74 163	21.68	83 782	96 548
Transfers and subsidies to	297 222	329 297	356 727	454 494	450 414	450 422	582 074	29.23	642 729	698 399
Provinces and municipalities	430	151	38							
Non-profit institutions	296 784	329 140	352 339	448 482	444 232	444 232	576 074	29.68	635 729	690 399
Households	8	6	4 350	6 012	6 182	6 190	6 000	(3.07)	7 000	8 000
Payments for capital assets	128	267	184	17 280	1 010	1 017	27 340	2 588.30	14 346	355
Buildings and other fixed structures				16 000			27 000		14 000	
Machinery and equipment	128	267	184	1 280	1 010	1 017	340	(66.57)	346	355
Total economic classification	380 443	432 862	460 220	677 442	665 159	665 159	857 233	28.88	929 895	1 000 069

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	297 222	329 297	356 727	454 494	450 414	450 422	582 074	29.23	642 729	698 399
Provinces and municipalities	430	151	38							
Provinces	306									
Provincial agencies and funds	306									
Municipalities	124	151	38							
Municipalities	124	151	38							
of which										
Regional services council levies	124	151	38							
Non-profit institutions	296 784	329 140	352 339	448 482	444 232	444 232	576 074	29.68	635 729	690 399
Households	8	6	4 350	6 012	6 182	6 190	6 000	(3.07)	7 000	8 000
Social benefits	8	6		12	182	190		(100.00)		
Other transfers to households			4 350	6 000	6 000	6 000	6 000		7 000	8 000

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:

A first draft of **Norms and Standards for the Integrated Service Delivery model** has been completed. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum.

Managing policy implications

These policy instruments underpin the department's core business. Given resource constraints, the department can progressively realise these statutory obligations.

The department will progressively realise these obligations through the following measures:

Training and capacity building of NGO partners and service providers

Community consultation and education programmes to popularise the policies and raise awareness of their implications

Develop indicators

Phased implementation of the national costing model

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

The envisaged transfer of the establishment and management of the Multi- Purpose Community Centre (MPCC) programme to the Department of the Premier.

Expenditure trends analysis:

The increase in allocation for this programme is mainly based on inflation and expansion of programmes.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	422	5 923	6 717	16 119	17 101	17 101	20 975	22.65	22 859	22 056
2. Youth Development	2 146	14 183	6 941	7 552	7 552	7 552	7 552		7 552	7 922
3. Sustainable Livelihood	17 595	47 956	32 534	31 583	31 583	31 583	32 586	3.18	34 215	35 936
4. Institutional Capacity Building and Support	11 000	14 712	17 926	13 307	9 807	9 807	11 307	15.30	11 307	11 472
5. Research and Demography	2 774	3 795	3 547	3 773	3 838	3 838	4 031	5.03	4 307	4 732
6. Population Capacity Development and Advocacy	207	270	436	505	505	505	545	7.92	589	618
Total payments and estimates	34 144	86 839	68 101	72 839	70 386	70 386	76 996	9.39	80 829	82 736

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2005/06	2009/10	2010/11
Current payments	3 710	10 335	12 768	20 693	21 235	21 235	24 670	16.18	26 965	28 779
Compensation of employees	1 617	3 066	7 259	11 351	10 725	10 610	12 154	14.55	13 119	14 159
Goods and services	2 093	7 269	5 509	9 342	10 510	10 625	12 516	17.80	13 846	14 620
Transfers and subsidies to	30 416	76 430	55 333	50 146	46 658	46 658	48 326	3.57	49 864	51 957
Provinces and municipalities	10 005	12 007	10 005	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Non-profit institutions		48 566	45 328	40 146	40 146	40 146	40 326	0.45	41 864	43 957
Households	20 411	15 857			12	12		(100.00)		
Payments for capital assets	18	74		2 000	2 493	2 493	4 000	60.45	4 000	2 000
Machinery and equipment	18	74		2 000	2 178	2 493	4 000	60.45	4 000	2 000
Software and other intangible assets					315					
Total economic classification	34 144	86 839	68 101	72 839	70 386	70 386	76 996	9.39	80 829	82 736

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	20 416	64 430	45 333	40 146	40 158	40 158	40 326	0.42	41 864	43 957
Provinces and municipalities	5	7	5							
Municipalities	5	7	5							
Municipalities	5	7	5							
<i>of which</i>										
Regional services council levies	5	7	5							
Non-profit institutions		48 566	45 328	40 146	40 146	40 146	40 326	0.45	41 864	43 957
Households	20 411	15 857			12	12		(100.00)		
Social benefits					12	12		(100.00)		
Other transfers to households	20 411	15 857								
Transfers and subsidies to (Capital)	10 000	12 000	10 000	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Provinces and municipalities	10 000	12 000	10 000	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Municipalities	10 000	12 000	10 000	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Municipalities	10 000	12 000	10 000	10 000	6 500	6 500	8 000	23.08	8 000	8 000

7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES	
(Customised: National specific)	
QUARTERLY OUTPUTS	
Programme 2: Social Welfare Services	
2.2 Substance Abuse, Prevention and Rehabilitation	
No. of Gov funded NPOs delivering services for substance abuse, prevention and rehabilitation	9
No. of substance abuse treatment centers run by Gov	2
No. of substance abuse treatment centers managed by NPOs	3
No. of clients utilising out-patient treatment centers for substance abuse managed by NPOs	
No. of clients utilising in-patient treatment centers for substance abuse managed by NPOs	
No. of clients utilising in-patient treatment centers for substance abuse run by Gov	
No. of practitioners available in in-patient substance abuse treatment centers managed by NPOs	77
No. of practitioners available in out-patient substance abuse treatment centers managed by NPOs	45
No. of practitioners available in in-patient substance abuse treatment centers run by Gov	20
No. of practitioners employed by Gov substance abuse treatment centers who received training	20
No. of practitioners employed by registered and funded NPO substance abuse treatment centers who received training	77
No. of Local Drug Action Committees established	29
No. of prevention programmes for substance abuse implemented by Gov	64
No. of prevention programmes for substance abuse implemented by NPOs	36
2.3 Care and Services to Older Persons	
Number of Government funded NPOs delivering care and services to older persons	4
Number of residential facilities for older persons run by Government	0
Number of residential facilities for older persons managed by NPOs	131
Number of assisted living facilities for older persons managed by NPOs	1
Number of service centers for older persons managed by NPOs	167
Number of older persons residing in residential facilities run by Government	0
Number of older persons residing in residential facilities managed by NPOs	10 391
Number of older persons residing in assisted living facilities managed by NPOs	42
Number of older persons using service centers managed by NPOs	12 084
Number of older persons reached through home based care programs managed by NPOs	920
Number of older persons reached through active aging programs by Government	12 000 (includes NPOs)
Number of older persons reached through active aging programs by NPOs	
Number of older persons residing in Government residential facilities who received counseling	0
Number of older persons residing in residential facilities managed by NPOs who received counseling	10 392
Number of care givers employed at Government residential facilities for older persons	0
Number of counselors employed at Government residential facilities for older persons	0
Number of care givers employed at NPO residential facilities for older persons	3 463
Number of counselors employed for older persons managed by NPOs	
Number of NPO care givers trained in home-based care for older persons	26
Number of active aging programmes implemented for older persons by NPOs	0
Number of active aging programmes implemented for older persons by Government	1
Number of home based care programmes implemented for older persons by NPOs	n/a
Number or reported cases of abuse of older persons	72
2.4: Crime Prevention and Support	
No. of Gov funded NPOs delivering services on crime prevention and support	
No. of secure care centers run by Gov	
No. of secure care centers managed by NPOs	
No. of places of safety run by Gov	

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
No. of places of safety managed by NPOs	
Number of children in conflict with the law awaiting trial in correctional services facilities	2 300
Number of children in conflict with the law awaiting trial in secure care centers run by Government	1 120
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	800
Number of children in conflict with the law awaiting trial in places of safety run by Government	160
Number of children in conflict with the law awaiting trial in places of safety managed by NPOs	
Number of children in conflict with the law assessed	2 300
Number of cases of children in conflict with the law referred to criminal court	460
Number of children in conflict with the law referred to diversion programmes	1 840
Number of children in conflict with the law who participate in diversion programmes	1 104
Number of pre-sentence reports completed for children in conflict with the law	460
Number of pre-sentence reports completed for adults in conflict with the law	40
Number of children in conflict with the law in home based supervision	776
Number of children in conflict with the law who died in residential facilities	
No. of probation officers employed by Gov	
No. of probation officers trained	
No. of prevention programmes for crime prevention and support implemented by Gov	
No. of prevention programmes for crime prevention and support implemented by NPOs	
2.5: Services to Persons with Disabilities	
No. of Gov funded NPOs providing services to persons with disabilities	28
Number of residential facilities for persons with disabilities run by Government	0
Number of residential facilities for persons with disabilities managed by NPOs	31
Number of assisted living facilities for persons with disabilities run by Government	0
Number of assisted living facilities for persons with disabilities managed by NPOs	0
Number of protective workshops for persons with disabilities managed by NPOs	43
Number of protective workshops for persons with disabilities run by Government	0
Number of stimulation centers for children with disabilities	0
Number of persons with disabilities residing in residential facilities run by Government	0
Number of persons with disabilities residing in residential facilities managed by NPOs	
Number of persons with disabilities residing in assisted living facilities run by Government	
Number of persons with disabilities residing in assisted living facilities managed by NPOs	
Number of persons with disabilities accessing services in protective workshops run by Government	0
Number of persons with disabilities accessing services in protective workshops managed by NPOs	2 425
Number of children with disabilities accessing services in stimulation centers	0
Number of persons with disabilities accessing services provided by social workers	1 400
Number of persons with disabilities referred by social workers to specialised services	100
Number of staff working at residential facilities for persons with disabilities	
Number of staff working at protective workshops for persons with disabilities	
Number of staff working at Government assisted living facilities for persons with disabilities	
Number of staff working at NPO assisted living facilities for persons with disabilities	
Number of staff working at stimulation centers for children with disabilities	
2.6: Child Care and Protection Services	
No. of Gov funded NPOs delivering child care and protection services	192
No. of children's homes run by Gov	Nil
No. of registered and funded children's homes managed by NPOs	38
No. of places of safety run by Gov	4
Number of registered and funded places of safety managed by NPOs	Nil
Number of shelters run by Government	Nil
Number of registered and funded shelters managed by NPOs	9
Number of registered and funded drop in centers managed by NPOs	12
Number of children in children's homes run by Government	Nil
Number of children in registered and funded children's homes managed by NPOs	2105
Number of children in places of safety run by Government	

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of children in registered and funded places of safety managed by NPOs	Nil
Number of children in shelters managed by Government	Nil
Number of children in registered and funded shelters managed by NPOs	660
Number of children registered and funded drop in centers managed by NPOs	
Number of children with disabilities accessing facilities run by Government	Not disaggregated
Number of children with disabilities accessing registered and funded facilities managed by NPOs	Not disaggregated
No. of children in Gov residential facilities referred to specialised services	
No. of children in registered and funded NPO residential facilities referred to specialised services	
No. of children receiving Gov services within the community referred to specialised services	
No. of children receiving registered and funded NPO services within the community referred to specialised services	
No. of children who died in residential facilities run by Gov	
No. of children who died in registered and funded residential facilities managed by NPOs	
Number of practitioners employed in shelters run by Government	Nil
Number of practitioners employed in registered and funded shelters managed by NPOs	
Number of practitioners employed in residential facilities run by Government	
Number of practitioners employed in registered and funded residential facilities managed by NPOs	
Number of practitioners employed by Government to render child care and protection services within the community	516 social workers To target 70 Social Auxiliary workers
Number of practitioners employed by registered and funded NPOs to render child care and protection services within the community	1 216
Number of Government practitioners delivering a service on child care and protection that received training	965 trained in 2007/2008 350 to be trained
Number of NPO practitioners delivering a service on child care and protection that received training	
Number of volunteers delivering a service on child care and protection that received training	
Number of child care and protection programs implemented by Government	
Number of child care and protection programs implemented by registered and funded NPOs	
Number of reported cases of child abuse (including deliberate neglect exploitation and abandonment)	5 040
Number of reported cases of child neglect	
Number of reported cases of child exploitation	
Number of reported cases of orphaned children	
Number of reported cases where children were abandoned	
Number of reported cases of children with disabilities who have suffered abuse, neglect, exploitation, orphanhood and abandonment	
Number of children placed in foster care by Government (including NPOs)	31 500
Number of children placed in foster care by registered and funded NPOs	
Number of children adopted	800
Number of ECD sites run by Government	0
Number of registered ECD sites managed by NPOs	1134
Number of registered and funded ECD sites managed by NPOs	1134
Number of children registered in ECD sites run by Government	0
Number of children registered in funded and registered ECD sites managed by NPOs	72 669
Number of ECD practitioners who received training	1000
Number of ECD volunteers who received training	N/A
Number of children in ECD sites that receive Government subsidies	56982
Number of practitioners employed to render ECD services by Government	0
Number of practitioners employed to render ECD services by NPOs	N/A
2.7: Victim Empowerment	
Number of Government funded NPOs delivering services for victim empowerment	4
Number of shelters for domestic violence run by Government	Nil
Number of registered and funded shelters for domestic violence managed by NPOs	11
Number of adults residing in shelters for domestic violence run by Government	Nil
Number of adults residing in registered and funded shelters for domestic violence managed by NPOs	317

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of children residing in shelters for domestic violence run by Government	Nil
Number of children residing in shelters for domestic violence managed by registered and funded NPOs	
Number of adults with disabilities residing in shelters for domestic violence	Stats not disaggregated
Number of victims participating in programs within shelters for domestic violence run by Government	Nil
Number of victims participating in programs within shelters for domestic violence managed by registered and funded NPOs	317
No. of victims residing in Gov shelters for domestic violence who received counseling	
No. of victims residing in registered and funded NPO shelters for domestic violence who received counseling	
No. of victims of domestic violence in the community who received counseling by Gov	
No. of victims of domestic violence in the community who received counseling by registered and funded NPOs	
Number of counselors working in shelters for domestic violence run by Government	Nil
Number of counselors working in shelters for domestic violence managed by NPOs	
Number of victim empowerment practitioners employed by Government who received training	
Number of victim empowerment practitioners employed by registered and funded NPOs who received training	Stats not disaggregated
Number of victim empowerment volunteers who received training	
2.8: HIV and Aids	
Number of HCBC organisations providing care and support services to OVC, CHH and families	85
Number of HCBC organisations involved in IEC	70
Number of HCBC organisations involved in community mobilisation	70
Number of HCBC organisations that have an income generating component	45
Number of HCBC organisations that have support groups linked to them	85
Number of beneficiaries receiving food parcels from HCBC organisations	16 800
Number of beneficiaries receiving school uniforms from HCBC organisations	1 750
Number of beneficiaries receiving cooked meals from HCBC organisations	7 200
Number of beneficiaries receiving anti-retro-virals supported with food supplements from HCBC organisations	1 600
Number of OVC referred to alternative care by HCBC organisations	200
Number of OVC referred to social grants by HCBC organisations	700
Number of OVC referred to therapy and specialised counseling by HCBC organisations	3 400
Number of OVC referred to primary health clinics by HCBC organisations	700
Number of OVC receiving services from HCBC organisations	6 800
Number of older persons receiving services from HCBC organisations	3 400
Number of families receiving services from HCBC organisations	6 800
Number of child headed households receiving services from HCBC organisations	600
Number of community care givers rendering care and support services in HCBC organisations	800
Number of home visits made by HCBC community care givers	133 000
Number of HCBC community caregivers receiving a stipend	650
Number of care givers trained on HCBC	650
Number of childcare forums for HIV and Aids established	16
Number of coordinating structures for HIV and Aids established	16
Number of active support groups for HIV and Aids	85
2.9: Social Relief	
No. of social relief applications approved	2 951
No. of social relief applicants that were referred to a social worker	
2.10: Care and Support to Families	
Number of Government funded NPOs providing services on care and support to families	58
Number of couples receiving marriage counseling by Government	320
Number of couples receiving marriage counseling by NPOs	400
Number of families who received family therapy services by Government	320
Number of families who received family therapy services by NPOs	400

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of families receiving re-unification services by Government	320
Number of families receiving re-unification services by NPOs	400
Number of couples who attended marriage enrichment programs conducted by Government	64
Number of couples who attended marriage enrichment programs conducted by NPOs	40
Number of families receiving family preservation services offered by Government	32
Number of families receiving family preservation services offered by NPOs	32
Number of parents who participated in parental programs conducted by Government	640
Number of parents who participated in parental programs conducted by NPOs	640
Number of marriage enrichment programs implemented by Government	16
Number of marriage enrichment programs implemented by NPOs	16
Number of parental programs implemented by Government	64
Number of parental programs implemented by NPOs	64
Programme 3: Development and Research	
3.2 Youth Development	
Number of Government funded NPOs providing youth development services	20
Number of programmes implemented for youth development by Government	16
Number of programmes implemented for youth development by NPOs	20
Number of youth participating in youth development programs conducted by Government	6 600
Number of youth participating in youth development programs conducted by NPOs	800
Number of Local Youth forums established	16
Number of youth practitioners receiving youth worker training	100
3.3: Sustainable Livelihood	
Number of Government funded NPOs involved in poverty reduction projects	40
Number of poverty alleviation projects in operation	40
Number of poverty alleviation projects that were converted to sustainable livelihood project	
Number of individuals participating in poverty alleviation projects	500
Number of individuals participating in sustainable livelihood projects	500
Number of persons with disabilities participating in poverty alleviation projects	50
Number of persons with disabilities participating in sustainable livelihood projects	50
3.4: Institutional Capacity Building and Support	
Number of NPOs registered	84
Number of NPOs deregistered	0
Number of training workshops conducted with networking organisations	20
Number of organisations taking part in training workshops	134
Number of training sessions conducted for Community Development practitioners on management and administration of NPOs	2
Number of Community Development Practitioners that took part in training sessions on management and administration of NPOs	139
Number of Government funded NPOs who failed to submit reports to provinces	499
Number of NPOs that are funded by the Provincial Department	1 640
Number of site visits conducted by provinces at NPOs who applied for funding	84
3.5: Research and Demography	
Number of final research reports completed and information disseminated	4
Number of final demographic profiles completed and information disseminated	1
Number of final unplanned demographic profiles completed and information disseminated	Unplanned
3.6 Population Capacity Development and Advocacy	
Number of training programmes conducted to enhance technical capacity in the population and development field	4
Number of officials who participated in training programmes to enhance technical capacity in the population and development field	24
Number of dissemination workshops or seminars for population and development conducted	9
Number of officials who participated in dissemination workshops or seminars for population and development	120
Number of advocacy, information education and communication activities implemented to support population policy implementation	1

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES	
(Customised: Provincial specific)	
ANNUAL OUTPUTS	
Programme 2: Social Welfare Services	
2.1: Administration	
2.2: Substance Abuse, Prevention and Rehabilitation	
Number of districts with targeted sectors reached focusing in particular on sectors in the 21 priority areas	16 districts covering 21 priority areas
Number of schools in the 21 priority areas where Ke Mojo prevention programme is operational	Each of the 16 district offices implements programme in 10 schools in the 21 priority areas
Number of districts where training workshops to develop the capacity of staff and service providers to implement services in line with the draft Substance Abuse Bill and National Drug Master Plan is taking place	12 districts once the Bill is enacted
Number of districts where a comprehensive, functional and collaborative community based intervention model is implemented	2
Number of beneficiaries that have access to the programme	700
Number of child and youth care facilities that have a sustainable Prevention and early intervention programme	2
Number of districts where an integrated treatment model is comprehensively implemented	2
Number of beneficiaries that have access to the programme	250
Number of progress reports from funded NGOs per annum	2 progress reports
Number of districts of the 21 priority areas that has sustainable, functional networks and after care services	2 districts
2.3: Care and Services to Older Persons	
Number of public awareness campaigns	1
Number of areas reached (rural and urban areas)	16
Number of policy education workshops	3
Number of service providers	150
Number of district offices	16
No. of Golden Games events in collaboration with district offices and service providers	6 Golden Games events reaching 3 500 Older Persons in 16 districts
No. of Service Centres & Clubs	172 Service Centres & 10 Clubs available to 12 880 Older Persons
Number of older person's reached	
Number of districts	
Number of home based care projects and functional networks established with service providers and Department of Health	1
Number of integrated and collaborative intergenerational projects	6 intergenerational projects and 6 Time Travel projects
Number of economic development projects	2
2.4: Crime Prevention and Support	
Number of policy education and training workshops	4 training workshops
Number of persons trained	70 Probation officers, 40 Assistant Probation Officers
Number of children who are reintegrated into their families and communities	100
2.5: Services to Persons with Disabilities	
Number of awareness campaigns in collaboration with service providers	1 Awareness campaign in 16 district office areas
Number of districts	
Number of policy education and training workshops in collaboration with WCED, Health and NGO sector	11
Number of community based programmes and functional networks identified and strengthened	2
Number of residential facilities that comply with minimum standards	7
Number of protective workshops collaborating and participating in the Cooperative Model	18
Number of integrated services available to people with disabilities and their families promoting reintegration with supportive and functional networks	2

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
2.6: Child Care and Protection Services	
Number of awareness campaigns	4
Number of policy education specialised seminars	4
Number of policy education and training workshops	5
Number of supportive, protective, functional networks and developmental services	2
Safe Homes/safety parents in identified priority areas:	1
Early intervention services for children in Delft	2
After school programmes presented in district office areas in collaboration with WCED	136
Enrichment centres established	
Safe Homes/safety parents in identified	
Number of District Offices that comply with target period to extend foster care orders three months in advance	16
Number of monitoring and evaluation assessments that show compliance with norms and standards	3
Number of persons receiving child protection training	128
Number of collaborative child protection programmes	3
Number of After school care Centers that meet minimum norms and standards and are registered in 16 District Offices (focusing on the 21 priority areas)	32
Number of district offices recording child abuse and deliberate neglect cases	16
Number of collaborative services and functional networks available to children and families that have been established/ strengthened	1
2.7: Victim Empowerment	
Number of awareness campaign workshops:	
16 Days of Activism programmes	1
Number of awareness Programme in respect of the department's Anti-Rape Strategy in 16 District Office areas	3
10yr celebration of victim empowerment programme (2008)	1
Number of policy education and training workshops	15
Number of persons reached	30 persons per workshop
Number of new shelters/One Stop Centres established	3
Number of NGOs and Shelters that comply with Minimum Standard for Service Delivery	4 Registered NGOs and 11 shelters comply
Number of monitoring and evaluation assessments that show compliance with norms and standards	15
Number of Victim Support programmes – Government and NGOs	16
Number of Perpetrator programmes.	5
Number of district offices where the Victim-offender mediation programme is available.	5
2.8: HIV and Aids	
Number of awareness events:	15
Number of psychosocial support programmes	16
Number of training workshops for service providers.	5
Number of youth in programmes	150
Number of HCBC programmes funded in particular the 21 priority areas	85
Number of community care givers trained in collaboration with (EPWP)	900
Number of children in support groups	1600
Number of children, youth and families that have access to a collaborative and functional network of services	25 000 children, youth and families
Number of collaborative support groups in each municipal ward	2
Number of circle of support groups	4
Number of collaborative child care forums	1

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>2.9: Social Relief</p> <p>Number of awareness programmes 4</p> <p>Number of disaster prone areas identified for programmes 16</p> <p>Number of programmes 4</p> <p>Response time to disaster Within 4 hours after notification of incident</p> <p>Pay-out to beneficiaries within 30 days of registration</p> <p>Pay-out to service providers within 7 days</p> <p>2.10: Care and Support Services to Families</p> <p>Number of policy education and training workshops 11</p> <p>Number of resource centres established for families 7</p> <p>Number of programmes implemented 3</p> <p>Number of persons reached</p> <p>Number of programmes implemented 16</p> <p>Number of parents involved in parental programmes by Govt and NGO 75</p> <p>Number of NGOs that comply 58</p> <p>Number of monitoring and evaluation assessments that show compliance with norms and standards 58</p> <p>Number of Life Skills programmes that provide support to families 16</p>	
<p>Programme 3: Development and Research</p> <p>3.1: Administration</p> <p>3.2: Youth Development</p> <p>Number of awareness and prevention programmes via the Youth Focal Points with a focus on challenges faced by youth 16</p> <p>Number of youth receiving the awareness and prevention programmes at the youth focal points 800</p> <p>Number of fully operational Youth Focal Points 8</p> <p>Number of youth trained as volunteers for the social development sector 100</p> <p>Number of assessments 14</p> <p>Quarterly progress reports 14</p> <p>Number of youth in basic skills development programmes 100</p> <p>Number of youth in Skills development Programmes. Including the National Youth Service Programme, the Masupa – Tsela Youth Development initiative, Wolwekloof and other special programmes that will build the capacity and empower young people 400</p> <p>Number of youth linked with exit strategies (internships, learnerships, bursaries) and training programmes 100</p> <p>Number of youth who are reintegrated through skills development opportunities within the Department into their families and communities 50</p> <p>3.3: Sustainable Livelihood</p> <p>Number of awareness workshops conducted on sustainable livelihoods approach to all 16 District Office areas (including the 21 priority areas) 4</p> <p>Number of training workshops with beneficiaries of sustainable livelihood programmes 4</p> <p>Number of Integrated Poverty Reduction programmes strengthened in each district office area/ municipalities 16</p> <p>Number of new of Integrated Poverty Reduction programmes 3</p> <p>Number of priority areas where a poverty reduction programme that addresses child poverty is implemented 4</p> <p>Number of partnerships established and maintained 5</p> <p>Number of children (0-9 years) in appropriate facilities in 21 priority areas 3000</p> <p>Number of parents/ caregivers in long-term / permanent employment 1000</p> <p>Number of meetings held with parents/ caregivers of identified children in the programmes 4</p> <p>Impact study report 1</p>	

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of progress reports from funded NGOs per annum	2
Number of assessments of all NGOs who apply for funding	Annual assessment of all NGOs
Number of integrated poverty reduction programmes linking social grant beneficiaries to sustainable livelihoods	4
Number of social grant beneficiaries linked to sustainable livelihood programmes	100
Number of social grant beneficiaries in long-term / permanent employment	50
Impact study using beneficiary profiles	1
3.4: Institutional Capacity Building and Support	
Number of awareness programmes	1
Number of Walk-In Centres	2
Number of district and program manager engagements	3
Number of Early detection system	1
Number of Incubation Programmes	3
Number of Internal Compliance reports	1
Number of Uniform rapid response frameworks	9
Number of NPO-focused Monitoring systems	8
Number of learning and support networks	12
3.5: Research and Demography 3.6: Population Capacity Development and Advocacy	
Number and types of reports and products produced	4
Number of Programmes assisted	4
Number of staff trained	24
Number of District Office and Facilities managing small research projects and producing approved reports	3
Number and types of products disseminated	4
Number of Workshops and/or Presentations held in collaboration with other stakeholders	7

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	1 240	1 112	1 082	580	694	694	694
2. Social Welfare Services	507	540	558	1 196	1 108	1 186	1 186
3. Development and Research	10	10	30	39	30	30	30
Total personnel numbers	1 757	1 662	1 670	1 815	1 832	1 910	1 910
Total personnel cost (R'000)	162 823	151 086	182 348	246 906	279 033	305 062	327 011
Unit cost (R'000)	93	91	109	136	152	160	171

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	1 757	1 662	1 670	1 787	1 815	1 815	1 832	0.94	1 910	1 910
Personnel cost (R'000)	162 823	151 086	182 348	241 403	247 306	246 906	279 033	13.01	305 062	327 011
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	69	62	65	65	67	67	65	(2.99)	65	65
Personnel cost (R'000)	8 193	8 065	8 437	8 800	8 800	8 800	9 188	4.41	9 188	9 188
Head count as % of total for department	3.93	3.73	3.89	3.64	3.69	3.69	3.55		3.40	3.40
Personnel cost as % of total for department	5.03	5.34	4.63	3.65	3.56	3.56	3.29		3.01	2.81
Finance component										
Personnel numbers (head count)	46	53	53	53	62	62	53	(14.52)	53	53
Personnel cost (R'000)	6 440	8 340	8 715	9 107	9 107	9 107	9 107		9 526	9 526
Head count as % of total for department	2.62	3.19	3.17	2.97	3.42	3.42	2.89		2.77	2.77
Personnel cost as % of total for department	3.96	5.52	4.78	3.77	3.68	3.69	3.26		3.12	2.91
Full time workers										
Personnel numbers (head count)	1 334	1 452	1 361	1 787	1 485	1 485	1 548	4.24	1 634	1 720
Personnel cost (R'000)	160 158	149 658	182 133	242 730	241 013	241 013	270 619	12.28	289 284	289 284
Head count as % of total for department	75.92	87.36	81.50	100.00	81.82	81.82	84.50		85.55	90.05
Personnel cost as % of total for department	98.36	99.05	99.88	100.55	97.46	97.61	96.98		94.83	88.46
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)	423	210	309		330	330	284	(13.94)	276	190
Personnel cost (R'000)	2 665	1 428	215	(1 327)	6 293	5 893	8 414	42.78	15 778	37 727
Head count as % of total for department	24.08	12.64	18.50		18.18	18.18	15.50		14.45	9.95
Personnel cost as % of total for department	1.64	0.95	0.12	(0.55)	2.54	2.39	3.02		5.17	11.54

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	268	294	323	356	356	356	356		356	356
<i>of which</i>										
Payments on tuition	257	282	310	342	342	342	342		342	342
Other	11	12	13	14	14	14	14		14	14
2. Social Welfare Services	8	9	9	10	10	10	10		10	10
<i>of which</i>										
Payments on tuition	8	9	9	10	10	10	10		10	10
3. Development and Research	6	7	8	8	8	8	8		8	8
<i>of which</i>										
Payments on tuition	6	7	8	8	8	8	8		8	8
Total payments on training	282	310	340	374	374	374	374		374	374

Table 8.4 Information on training

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	1 757	1 662	1 670	1 787	1 787	1 815	1 832	0.94	1 910	1 910
Number of personnel trained	983	1 298	1 298	1 298	1 298	1 298	1 400	7.86	1 400	1 400
Male	412	552	552	552	552	552	588	6.52	588	588
Female	571	746	746	746	746	746	812	8.85	812	812
Number of training opportunities	112	117	117	117	117	117	158	35.04	158	175
Tertiary	77	77	77	77	77	77	88	14.29	88	90
Workshops	30	30	30	30	30	30	60	100.00	60	65
Seminars	5	10	10	10	10	10	10		10	20
Number of bursaries offered	28	28	28	44	44	44	44		50	50
Number of interns appointed	31	353	430	100	100	100	100		100	100
Number of learnerships appointed		2	20	20	20	20	42	110.00	42	42
Number of days spent on training	264	264	264	200	200	200	200		200	200

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Sales of goods and services other than capital assets	272	228	253	275	275	292	280	(4.11)	280	280
Sales of goods and services produced by department (excluding capital assets)	272	228	253	275	275	292	280	(4.11)	280	280
Administrative fees	272	228	253	275	275	292	280	(4.11)	280	280
Other	272	228	253	275	275	292	280	(4.11)	280	280
Transfers received from Public corporations and private enterprises						5		(100.00)		
						5		(100.00)		
Interest, dividends and rent on land	4 379	75	32			7		(100.00)		
Interest	4 379	75	32			7		(100.00)		
Financial transactions in assets and liabilities	16 625	897	9 500		27 216	27 216		(100.00)		
Other	16 625	897	9 500		27 216	27 216		(100.00)		
Total departmental receipts	21 276	1 200	9 785	275	27 491	27 520	280	(98.98)	280	280

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2007/08	2007/08	2007/08	2008/09
Current payments	260 799	242 071	301 738	362 222	396 679	396 589	424 746	7.08	467 293	505 978
Compensation of employees	162 823	151 086	182 348	241 403	247 306	246 906	279 033	13.01	305 062	327 011
Salaries and wages	140 079	133 637	161 864	203 841	208 849	208 599	236 080	13.17	257 982	276 537
Social contributions	22 744	17 449	20 484	37 562	38 457	38 307	42 953	12.13	47 080	50 474
Goods and services	89 417	90 097	110 091	120 819	122 157	122 467	145 713	18.98	162 231	178 967
<i>of which</i>										
Audit fees: external	1 917	1 078	2 435	2 478	2 478	2 478	2 874	16.00	3 146	3 301
Communication	7 847	5 882	8 790	6 524	8 292	8 292	9 696	16.94	10 670	11 389
Consultants and specialised services	30 036	34 170	30 641	43 656	44 128	44 438	52 700	18.59	59 127	66 745
Inventory	12 778	16 899	10 633	12 744	14 319	14 319	16 957	18.42	18 820	20 559
Legal fees		117	5 749	1 500	1 500	1 500	1 740	16.00	1 904	1 998
Maintenance and repairs and running cost	2 997	1 297	4 031	5 640	5 655	5 655	7 477	32.22	8 372	9 409
Medical services	16		801	365	840	840	1 001	19.21	1 116	1 239
Operating Leases	1 890	1 405	2 208	2 642	2 655	2 655	3 107	17.04	3 422	3 656
Owned and leasehold property		6 974	7 235	8 040	8 040	8 040	9 656	20.10	10 816	12 172
Printing and publications	1 331	176	1 089	2 216	2 263	2 263	2 666	17.79	2 948	3 179
Training	871	1 019	2 089	2 213	2 248	2 248	2 613	16.25	2 864	3 009
Travel and subsistence	12 053	11 318	19 613	15 245	14 710	14 710	17 251	17.27	19 021	20 379
Advertising		98	3 778	3 309	4 007	4 007	4 692	17.11	5 169	5 521
Entertainment			4	5	5	5	6	17.80	7	7
Other	9 482	9 664	14 235	14 242	11 017	11 017	13 169	19.53	14 708	16 267
Financial transactions in assets and liabilities	8 559	888	9 299		27 216	27 216		(100.00)		
Transfers and subsidies to	327 935	406 194	412 471	504 640	497 299	497 381	630 400	26.74	692 593	750 356
Provinces and municipalities	10 728	12 473	10 122	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Provinces	306									
Provincial agencies and funds	306									
Municipalities	10 422	12 473	10 122	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Municipalities	10 422	12 473	10 122	10 000	6 500	6 500	8 000	23.08	8 000	8 000
<i>of which</i>										
Regional services council levies	422	473	122							
Non-profit institutions	296 784	377 781	397 667	488 628	484 378	484 378	616 400	27.26	677 593	734 356
Households	20 423	15 940	4 682	6 012	6 421	6 503	6 000	(7.73)	7 000	8 000
Social benefits	12	83	332	12	421	503		(100.00)		
Other transfers to households	20 411	15 857	4 350	6 000	6 000	6 000	6 000		7 000	8 000
Payments for capital assets	14 269	5 247	5 307	24 641	7 586	7 594	32 919	333.49	20 265	4 249
Buildings and other fixed structures			86	16 000			27 000		14 000	
Buildings			86	16 000			27 000		14 000	
Machinery and equipment	14 145	3 910	5 215	8 641	7 271	7 594	5 919	(22.06)	6 265	4 249
Transport equipment							1 000		1 200	1 500
Other machinery and equipment	14 145	3 910	5 215	8 641	7 271	7 594	4 919	(35.23)	5 065	2 749
Software and other intangible assets	124	1 337	6		315					
Total economic classification	603 003	653 512	719 516	891 503	901 564	901 564	1 088 065	20.69	1 180 151	1 260 583

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	173 996	128 438	185 661	135 861	161 709	161 634	152 257	(5.85)	167 508	175 884
Compensation of employees	111 744	92 145	115 667	83 277	83 600	83 525	93 223	11.61	102 905	108 085
Salaries and wages	96 616	81 521	102 837	70 318	70 600	70 525	79 164	12.25	87 261	91 655
Social contributions	15 128	10 624	12 830	12 959	13 000	13 000	14 059	8.15	15 644	16 430
Goods and services	53 693	35 405	60 695	52 584	50 893	50 893	59 034	16.00	64 603	67 799
<i>of which</i>										
Audit fees: external	1 917	1 078	2 435	2 478	2 478	2 478	2 874	16.00	3 146	3 301
Communication	7 847	4 654	7 469	5 082	6 850	6 850	7 946	16.00	8 695	9 125
Consultants and specialised services	11 017	6 077	5 788	8 283	8 283	8 283	9 608	16.00	10 514	11 035
Inventory	7 488	5 318	6 799	5 863	7 138	7 138	8 280	16.00	9 061	9 509
Legal fees		117	5 749	1 500	1 500	1 500	1 740	16.00	1 904	1 998
Maintenance and repairs and running cost	1 327	284	1 193	1 816	1 816	1 816	2 106	16.00	2 305	2 419
Medical services	16		348	365	365	365	423	16.00	463	486
Operating Leases	1 890	1 061	1 658	2 084	2 084	2 084	2 417	16.00	2 645	2 776
Owned and leasehold property		1 711	2 132	2 238	2 238	2 238	2 596		2 841	2 981
Printing and publications	1 084	169	150	1 255	1 255	1 255	1 456	16.00	1 593	1 672
Training	871	1 019	1 830	1 933	1 933	1 933	2 242	16.00	2 454	2 575
Travel and subsistence	10 277	7 987	15 943	11 134	10 443	10 443	12 113	16.00	13 256	13 912
Advertising			2 804	2 944	2 944	2 944	3 415	16.00	3 737	3 922
Other	3 349	5 930	6 397	5 609	1 566	1 566	1 817	16.00	1 988	2 086
Financial transactions in assets and liabilities	8 559	888	9 299		27 216	27 216		(100.00)		
Transfers and subsidies to	297	467	411		227	301		(100.00)		
Provinces and municipalities	293	315	79							
Municipalities	293	315	79							
<i>of which</i>										
Regional services council levies	293	315	79							
Non-profit institutions		75								
Households	4	77	332		227	301		(100.00)		
Social benefits	4	77	332		227	301		(100.00)		
Payments for capital assets	14 123	4 906	5 123	5 361	4 083	4 084	1 579	(61.34)	1 919	1 894
Buildings and other fixed structures			86							
Buildings			86							
Machinery and equipment	13 999	3 569	5 031	5 361	4 083	4 084	1 579	(61.34)	1 919	1 894
Transport equipment							1 000		1 200	1 500
Other machinery and equipment	13 999	3 569	5 031	5 361	4 083	4 084	579	(85.82)	719	394
Software and other intangible assets	124	1 337	6							
Total economic classification	188 416	133 811	191 195	141 222	166 019	166 019	153 836	(7.34)	169 427	177 778

Table B.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	83 093	103 298	103 309	205 668	213 735	213 720	247 819	15.95	272 820	301 315
Compensation of employees	49 462	55 875	59 422	146 775	152 981	152 771	173 656	13.67	189 038	204 767
Salaries and wages	42 027	49 050	52 514	123 900	129 192	129 082	146 652	13.61	159 642	172 925
Social contributions	7 435	6 825	6 908	22 875	23 789	23 689	27 004	13.99	29 396	31 842
Goods and services	33 631	47 423	43 887	58 893	60 754	60 949	74 163	21.68	83 782	96 548
<i>of which</i>										
Communication		1 228	1 240	1 342	1 342	1 342	1 633	21.68	1 845	2 126
Consultants and specialised services	18 808	27 109	23 143	33 288	33 500	33 695	40 194	19.29	45 407	52 326
Inventory	5 219	7 612	2 433	5 615	5 615	5 615	6 832	21.68	7 719	8 895
Maintenance and repairs and running cost	1 670	1 013	2 824	3 824	3 824	3 824	5 353	39.99	6 047	6 969
Medical services			453		475	475	578	21.68	653	752
Operating Leases		344	450	450	450	450	548	21.68	619	713
Owned and leasehold property		5 263	5 103	5 802	5 802	5 802	7 060		7 976	9 191
Printing and publications	247	7	579	579	579	579	705	21.68	796	917
Travel and subsistence	1 591	2 192	2 827	2 862	2 862	2 862	3 482	21.68	3 934	4 534
Advertising		98	622		653	653	795	21.68	898	1 034
Other	6 068	2 557	4 213	5 131	5 652	5 652	6 877	21.68	7 769	8 953
Transfers and subsidies to	297 222	329 297	356 727	454 494	450 414	450 422	582 074	29.23	642 729	698 399
Provinces and municipalities	430	151	38							
Provinces	306									
Provincial agencies and funds	306									
Municipalities	124	151	38							
Municipalities	124	151	38							
<i>of which</i>										
Regional services council levies	124	151	38							
Non-profit institutions	296 784	329 140	352 339	448 482	444 232	444 232	576 074	29.68	635 729	690 399
Households	8	6	4 350	6 012	6 182	6 190	6 000	(3.07)	7 000	8 000
Social benefits	8	6		12	182	190		(100.00)		
Other transfers to households			4 350	6 000	6 000	6 000	6 000		7 000	8 000
Payments for capital assets	128	267	184	17 280	1 010	1 017	27 340	2588.30	14 346	355
Buildings and other fixed structures				16 000			27 000		14 000	
Buildings				16 000			27 000		14 000	
Machinery and equipment	128	267	184	1 280	1 010	1 017	340	(66.57)	346	355
Other machinery and equipment	128	267	184	1 280	1 010	1 017	340	(66.57)	346	355
Total economic classification	380 443	432 862	460 220	677 442	665 159	665 159	857 233	28.88	929 895	1 000 069

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	3 710	10 335	12 768	20 693	21 235	21 235	24 670	16.18	26 965	28 779
Compensation of employees	1 617	3 066	7 259	11 351	10 725	10 610	12 154	14.55	13 119	14 159
Salaries and wages	1 436	3 066	6 513	9 623	9 057	8 992	10 264	14.15	11 079	11 957
Social contributions	181		746	1 728	1 668	1 618	1 890	16.81	2 040	2 202
Goods and services	2 093	7 269	5 509	9 342	10 510	10 625	12 516	17.80	13 846	14 620
<i>of which</i>										
Communication			81	100	100	100	118	17.80	130	138
Consultants and specialised services	211	984	1 710	2 085	2 345	2 460	2 898	17.80	3 206	3 385
Inventory	71	3 969	1 401	1 266	1 566	1 566	1 845	17.80	2 041	2 155
Maintenance and repairs and running cost			14		15	15	18	17.80	20	21
Operating Leases			100	108	121	121	143	17.80	158	166
Printing and publications			360	382	429	429	505	17.80	559	590
Training			259	280	315	315	371	17.80	410	433
Travel and subsistence	185	1 139	843	1 249	1 405	1 405	1 655	17.80	1 831	1 933
Advertising			352	365	410	410	483	17.80	534	564
Entertainment			4	5	5	5	6	17.80	7	7
Other	65	1 177	3 625	3 502	3 799	3 799	4 475	17.80	4 951	5 227
Transfers and subsidies to	30 416	76 430	55 333	50 146	46 658	46 658	48 326	3.57	49 864	51 957
Provinces and municipalities	10 005	12 007	10 005	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Municipalities	10 005	12 007	10 005	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Municipalities	10 005	12 007	10 005	10 000	6 500	6 500	8 000	23.08	8 000	8 000
<i>of which</i>										
Regional services council levies	5	7	5							
Non-profit institutions		48 566	45 328	40 146	40 146	40 146	40 326	0.45	41 864	43 957
Households	20 411	15 857			12	12		(100.00)		
Social benefits					12	12		(100.00)		
Other transfers to households	20 411	15 857								
Payments for capital assets	18	74		2 000	2 493	2 493	4 000	60.45	4 000	2 000
Machinery and equipment	18	74		2 000	2 178	2 493	4 000	60.45	4 000	2 000
Other machinery and equipment	18	74		2 000	2 178	2 493	4 000	60.45	4 000	2 000
Software and other intangible assets					315					
Total economic classification	34 144	86 839	68 101	72 839	70 386	70 386	76 996	9.39	80 829	82 736

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total departmental transfers/grants										
Category A	3 000	3 000	1 000	3 000	1 000	1 000		(100.00)		1 000
City of Cape Town	3 000	3 000	1 000	3 000	1 000	1 000		(100.00)		1 000
Category B	4 500									
Cederberg	100									
Laingsburg	1 400									
Overstrand	2 500									
Swellendam	500									
Category C	2 500	9 000	9 000	7 000	5 500	5 500	8 000	45.45	8 000	7 000
Cape Winelands	2 500	4 000	2 500	1 500	2 500	2 500	3 500	40.00	2 500	2 000
Central Karoo							3 000		4 000	3 000
Eden		1 000	2 500	1 500	2 000	2 000	1 500	(25.00)	1 500	2 000
Overberg		2 500	2 000	1 000	1 000	1 000		(100.00)		
West Coast		1 500	2 000	3 000						
Total transfers to local government	10 000	12 000	10 000	10 000	6 500	6 500	8 000	23.08	8 000	8 000

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Multi-Purpose Centres	10 000	12 000	10 000	10 000	6 500	6 500	8 000	23.08	8 000	8 000
Category A	3 000	3 000	1 000	3 000	1 000	1 000		(100.00)		1 000
City of Cape Town	3 000	3 000	1 000	3 000	1 000	1 000		(100.00)		1 000
Category B	4 500									
Cederberg	100									
Laingsburg	1 400									
Overstrand	2 500									
Swellendam	500									
Category C	2 500	9 000	9 000	7 000	5 500	5 500	8 000	45.45	8 000	7 000
Cape Winelands	2 500	4 000	2 500	1 500	2 500	2 500	3 500	40.00	2 500	2 000
Central Karoo							3 000		4 000	3 000
Eden		1 000	2 500	1 500	2 000	2 000	1 500	(25.00)	1 500	2 000
Overberg		2 500	2 000	1 000	1 000	1 000		(100.00)		
West Coast		1 500	2 000	3 000						

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Cape Town Metro	366 413	381 009	434 217	537 281	543 344	543 344	650 033	19.64	700 366	759 714
West Coast Municipalities	16 083	18 524	19 394	23 128	23 389	23 389	28 164	20.42	30 890	32 703
Matzikama	16 083	18 524	19 394	23 128	23 389	23 389	28 164	20.42	30 890	32 703
Cape Winelands Municipalities	112 041	129 047	135 107	161 116	162 934	162 934	191 230	17.37	210 221	227 818
Breede River DMA	112 041	129 047	135 107	161 116	162 934	162 934	191 230	17.37	210 221	227 818
Overberg Municipalities	5 662	6 522	6 828	8 143	8 235	8 235	10 564	28.28	11 524	11 514
Overberg District Municipality	5 662	6 522	6 828	8 143	8 235	8 235	10 564	28.28	11 524	11 514
Eden Municipalities	62 506	71 994	75 375	103 885	105 058	105 058	139 012	32.32	151 257	146 893
George	41 322	47 595	49 830	73 422	74 251	74 251	101 734	37.01	110 388	103 818
Oudtshoorn	21 184	24 399	25 545	30 463	30 807	30 807	37 278	21.00	40 869	43 075
Central Karoo Municipalities	40 298	46 416	48 595	57 950	58 604	58 604	69 062	17.85	75 893	81 941
Beaufort West	40 298	46 416	48 595	57 950	58 604	58 604	69 062	17.85	75 893	81 941
Total provincial expenditure by district and local municipality	603 003	653 512	719 516	891 503	901 564	901 564	1 088 065	20.69	1 180 151	1 260 583