

|                                       |  |
|---------------------------------------|--|
| To be appropriated by Vote in 2006/07 | R417 850 000                               |
| Statutory amount                      | R751 000                                   |
| Responsible MEC                       | MEC for Social Development                 |
| Administering Department              | Department of Social Development           |
| Accounting Officer                    | Superintendent-General: Social Development |

## 1. Overview

### 1.1 Vision

A socially cohesive and empowered community of the Free State.

### 1.2 Mission

To meet the human and social needs of the poor and vulnerable communities of the Free State through an inter-sectoral and integrated developmental social service.

### 1.3 Strategic goals and main services rendered by the department

The priorities and strategic goals of the Department are aligned with the 10-Point Plan of the National Department of Social Development (according to the different sub-programmes) and with the Free State Growth and Development Strategy, which focuses on the social and economic challenges of the province. The following Key Priority Areas have been identified in the Free State Growth and Development Strategy:

- Economic Growth, Development and Employment
- Social and Human Development
- Justice, Crime Prevention and Security
- Efficient Governance and Administration

**The Department has the following, as its primary core functions:**

#### Care and Support of the Vulnerable

Care and support services to the poor and vulnerable include measures and projects to help people deal with effects of poverty. This would include counselling services to the victims of crime and violence, home community based care for people infected and affected by HIV/AIDS, protection of orphaned and vulnerable children, and services to women, elderly and people with disabilities.

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### Development and Support

In order to counter the effects of poverty and provide the opportunity for people to escape the poverty trap, communities must be mobilized. An organized community can influence and participate in decisions and processes that impact on their lives. This is achieved by providing capacity building/training and funding to NGO's, CBO's and FBO's to render services in partnership.

### Population Development

Research and interpretation of population and development trends to inform programmes, services and strategies.

### Programme 1: Administration

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

#### Sub-programmes:

- Office of the MEC: Provides the political and legislative interface between government, civil society and all other relevant stakeholders.
- Corporate Management: Provides for the strategic direction and the overall management and administration of the Department.
- District Management: Provides for the decentralisation, management and administration of services at District level in the Department.

### Programme 2: Social Welfare Services

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

### Programme 3: Development and Research

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

### Social Assistance

This programme used to provide for the administration and disbursement of social assistance grants and the relief of distress and addresses vulnerability. Following the transfer of this function to the South African Social Security Agency with effect from April 2006, nothing has been budget for this programme in respect of the 2006 MTEF budget. The historical data has been kept for the purpose of comparative analysis.

### Population Development

This programme used to provide for the research, analysis and interpretation of the population and development trends to inform programmes, services and strategies.

### Working in provincial government clusters

The main thrust of the Department's work falls under the Social and Human Development Cluster with the broad theme of development, care and protection of the vulnerable. Within the Justice, Crime Prevention and Security Cluster the Department's contribution consist of services to the victims of violence and abuse against women and children; and of restorative justice to youth in conflict with the law.

### 1.4 Legislative and other mandates

The Constitution of the Republic of South Africa (section 27(1)(c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

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### **The National Department of Social Development currently administers the following laws:**

- Aged Persons Act, 1967 (Act No. 81 of 1967);
- Fund-raising Act, 1978 (Act No. 107 of 1978);
- Social Service Professions Act, 1978 (Act No. 110 of 1978);
- Child Care Act, 1983 (Act No. 74 of 1983);
- Probation Services Act, 1991 (Act No. 116 of 1991);
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992);
- Social Assistance Act, 1992 (Act No. 59 of 1992);
- Non-profit Organizations Act, 1997 (Act No.71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998); and
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001).

### **Other policy developments**

#### **The Child Justice Bill**

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to the arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

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

#### **The aim of the Bill is to:**

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

#### **Older Persons Bill**

This Bill intends to replace the Aged Persons Act of 1967 and represents a new developmental approach to ageing in order to maintain and promote the status of older persons. Cabinet approved the draft Bill in July 2003.

#### **Children's Bill**

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act of 1983 and is aimed at addressing amongst others, South Africa's international law and constitutional obligations towards children.

The Bill was tabled in Parliament in November 2003, and is in the final process of consultation before it is approved.

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### 1.5 External activities and events relevant to budget decisions

- The Transformation of service delivery by NGOs and CBOs to needy and previously disadvantaged communities and individuals poses challenges to the Department.
- The shifting of financing of social services provided by NGOs, CBOs and other developmental organizations, from urban based organizations to those which previously lacked access to such funding, whose programmes are aligned to the needs of historically disadvantaged persons and rural communities.
- Increasing the accessibility of social assistance grants to children and disabled persons who qualify, as well as taking the grants/benefits to rural and farming communities.
- The strengthening of partnerships with all stakeholders to ensure an intergraded, holistic and comprehensive service to the most vulnerable sectors of the Free State.
- Enhancing the social integration of people with disabilities into the mainstream society.
- Addressing women's issues such as violence against women, the promotion of self-reliance and economic empowerment of women and the promotion of the rights of children and the girl child.

### 2. Review of the current financial year (2005/06)

The most important positive consequence of the transition of social grants to the agency is that the department has been re-focusing itself to deal more effectively with other social welfare services. The current financial year's budget was aligned to the Free State Growth and Development Strategy and all new mandates given by the electorate were accommodated with the current budgetary allocations.

### 3. Outlook for the coming financial year (2006/07)

The Department will be focusing on developmental social services during the 2006/2007 financial year with emphasis on improving service delivery especially with regard to HIV/AIDS. From April 2006, the administration and disbursement of social assistance grants will be administered directly by the national department through the South African Social Security Agency (SASSA). This will allow the provincial department to focus more on social welfare services.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

**Table 2.1: Summary of receipts: Social Development**

| R thousand            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |                |                |
|-----------------------|------------------|------------------|------------------|--------------------|------------------------|-------------------|-----------------------|----------------|----------------|
|                       | Audited          | Audited          | Audited          |                    |                        |                   | 2006/07               | 2007/08        | 2008/09        |
|                       | 2002/03          | 2003/04          | 2004/05          | 2005/06            |                        |                   |                       |                |                |
| Equitable share       | 206,911          | 255,054          | 292,721          | 281,038            | 319,700                | 289,824           | 384,478               | 407,771        | 432,007        |
| Conditional grants    | 1,919,985        | 2,541,449        | 3,268,055        | 4,034,082          | 4,034,082              | 3,737,046         |                       |                |                |
| Own Revenue           | 55,815           | 65,415           | 71,820           | 33,372             | 33,372                 | 33,372            | 33,372                | 35,321         | 36,727         |
| <b>Total receipts</b> | <b>2,182,711</b> | <b>2,861,918</b> | <b>3,632,596</b> | <b>4,348,492</b>   | <b>4,387,154</b>       | <b>4,060,242</b>  | <b>417,850</b>        | <b>443,092</b> | <b>468,734</b> |

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### 4.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts for whose collection the Department is responsible.

**Table 2.2: Departmental receipts: Social Development**

| R thousand  | Outcome       |              |            | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |            |            |
|---|---------------|--------------|------------|--------------------|------------------------|-------------------|-----------------------|------------|------------|
|   | Audited       | Audited      | Audited    |                    |                        |                   | 2006/07               | 2007/08    | 2008/09    |
|   | 2002/03       | 2003/04      | 2004/05    | 2005/06            |                        |                   |                       |            |            |
| Tax receipts  |               |              |            |                    |                        |                   |                       |            |            |
| Sales of goods and services other than capital assets |               |              | 327        | 546                | 546                    | 352               | 298                   | 298        | 298        |
| Transfers received                                    |               |              |            |                    |                        |                   |                       |            |            |
| Fines, penalties and forfeits                         |               |              |            |                    |                        |                   |                       |            |            |
| Interest, dividends and rent on land                  | 151           | 412          | 18         | 950                |                        | 56                |                       |            |            |
| Sales of capital assets                               | 471           | 140          |            | 110                | 110                    | 55                | 121                   | 127        | 127        |
| Financial transactions in assets and liabilities      | 12,853        | 688          | 493        |                    |                        | 616               | 400                   | 435        | 435        |
| <b>Total departmental receipts</b>                    | <b>13,475</b> | <b>1,240</b> | <b>838</b> | <b>1,606</b>       | <b>656</b>             | <b>1,079</b>      | <b>819</b>            | <b>860</b> | <b>860</b> |

## 5. Payment summary

### 5.1 Key assumptions underlying the Department's budget in 2006/07

- The department's focus over the last decade has been mainly on social security grants to the detriment of other developmental social services.
- The establishment of the South African Social Security Agency which will provide the social security service with effect from 1 April 2006 will give the department an opportunity to restructure and align the Department to focus attention on other social welfare services.
- Key objectives and programmes flowing from key policy priorities were identified. These were prioritized for resource allocation, i.e. the expansion of other social welfare services.

### 5.2 Programme summary

**Table 2.3: Summary of payments and estimates: Social Development**

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | Audited          | Audited          | Audited          |                    |                        |                  | 2006/07               | 2007/08        | 2008/09        |
|                                     | 2002/03          | 2003/04          | 2004/05          | 2005/06            |                        |                  |                       |                |                |
| 1: Administration                   | 50,333           | 64,272           | 82,216           | 92,461             | 105,652                | 110,004          | 116,092               | 139,502        | 129,643        |
| 2: Social Welfare Services          | 133,586          | 157,168          | 181,586          | 209,006            | 196,318                | 195,169          | 259,553               | 218,767        | 253,621        |
| 3: Development and Research         | 22,241           | 60,422           | 26,759           | 86,487             | 124,676                | 118,118          | 42,205                | 84,823         | 85,470         |
| Social Assistance                   | 1,893,589        | 2,530,781        | 3,230,143        | 3,958,736          | 3,958,736              | 3,635,319        |                       |                |                |
| Population Development              | 188              | 28               | 107              | 1,802              | 1,772                  | 1,632            |                       |                |                |
| <b>Total payments and estimates</b> | <b>2,099,937</b> | <b>2,812,671</b> | <b>3,520,811</b> | <b>4,348,492</b>   | <b>4,387,154</b>       | <b>4,060,242</b> | <b>417,850</b>        | <b>443,092</b> | <b>468,734</b> |

1. Programme 1 includes MEC remuneration payable as from 1 April 2005. Salary: R477 000, Car allowance: R123 000.

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### 5.3 Summary of economic classification

**Table 2.4: Summary of provincial payments and estimates by economic classification: Social Development**

| R thousand                                  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited          | Audited          | Audited          |                    |                        |                  | 2006/07               | 2007/08        | 2008/09        |
|   | 2002/03          | 2003/04          | 2004/05          | 2005/06            |                        |                  |                       |                |                |
| <b>Current payments</b>                     | <b>223,821</b>   | <b>280,227</b>   | <b>312,314</b>   | <b>439,430</b>     | <b>439,430</b>         | <b>432,255</b>   | <b>256,301</b>        | <b>279,063</b> | <b>278,554</b> |
| Compensation of employees                   | 122,229          | 139,096          | 161,264          | 222,536            | 211,208                | 207,031          | 173,356               | 198,843        | 212,713        |
| Goods and services                          | 101,592          | 141,131          | 151,050          | 208,833            | 220,161                | 219,389          | 82,945                | 80,220         | 65,841         |
| Interest and rent on land                   |                  |                  |                  | 8,061              | 8,061                  | 5,835            |                       |                |                |
| Unauthorised expenditure                    |                  |                  |                  |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>              | <b>1,859,775</b> | <b>2,512,963</b> | <b>3,185,591</b> | <b>3,887,057</b>   | <b>3,925,719</b>       | <b>3,608,507</b> | <b>149,898</b>        | <b>154,616</b> | <b>180,109</b> |
| Provinces and municipalities                |                  |                  | 497              |                    |                        | 142              |                       |                |                |
| Departmental agencies and accounts          |                  |                  |                  |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises |                  |                  |                  |                    |                        |                  |                       |                |                |
| Non-profit institutions                     | 71,132           | 130,628          | 105,891          | 123,754            | 125,096                | 126,266          | 149,898               | 133,063        | 161,638        |
| Households                                  | 1,788,643        | 2,382,335        | 3,079,203        | 3,763,303          | 3,800,623              | 3,482,099        |                       | 21,553         | 18,471         |
| <b>Payments for capital assets</b>          | <b>16,341</b>    | <b>19,481</b>    | <b>22,906</b>    | <b>22,005</b>      | <b>22,005</b>          | <b>19,480</b>    | <b>11,651</b>         | <b>9,413</b>   | <b>10,071</b>  |
| Buildings and other fixed structures        |                  | 11,185           |                  | 4,000              | 4,000                  | 2,066            |                       |                |                |
| Machinery and equipment                     | 16,341           | 8,296            | 22,906           | 18,005             | 18,005                 | 17,414           | 11,651                | 9,413          | 10,071         |
| Cultivated assets                           |                  |                  |                  |                    |                        |                  |                       |                |                |
| Software and other intangible assets        |                  |                  |                  |                    |                        |                  |                       |                |                |
| Land and subsoil assets                     |                  |                  |                  |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>        | <b>2,099,937</b> | <b>2,812,671</b> | <b>3,520,811</b> | <b>4,348,492</b>   | <b>4,387,154</b>       | <b>4,060,242</b> | <b>417,850</b>        | <b>443,092</b> | <b>468,734</b> |

### 5.4 Transfers

#### 5.4.1 Transfers to non-governmental organisations

**Table 2.5: Summary of departmental transfers to local government by category**

| R thousand                          | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | Audited       | Audited        | Audited        |                    |                        |                  | 2006/07               | 2007/08        | 2008/09        |
|                                     | 2002/03       | 2003/04        | 2004/05        | 2005/06            |                        |                  |                       |                |                |
| Total transfer to NGO's             | 71,132        | 130,628        | 105,891        | 123,754            | 125,096                | 126,266          | 149,898               | 133,063        | 161,638        |
| <b>Total payments and estimates</b> | <b>71,132</b> | <b>130,628</b> | <b>106,251</b> | <b>123,754</b>     | <b>125,096</b>         | <b>126,266</b>   | <b>149,898</b>        | <b>133,063</b> | <b>161,638</b> |

\* The department fund over a thousand NGO's and the list of these NGO's is available on request.

## 6. Programme description

### Programme 1: Administration

Objective of Programme 1: This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.

**Table 2.6: Summary of payments and estimates: Programme 1: Administration**

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |                |                |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|----------------|----------------|
|                                     | Audited       | Audited       | Audited       |                    |                        |                   | 2006/07               | 2007/08        | 2008/09        |
|                                     | 2002/03       | 2003/04       | 2004/05       | 2005/06            |                        |                   |                       |                |                |
| 1. Office MEC                       | 1,993         | 2,677         | 1,993         | 5,098              | 4,302                  | 4,970             | 5,804                 | 6,800          | 7,412          |
| 2. Corporate Management Services    | 34,097        | 46,826        | 61,895        | 61,240             | 79,694                 | 79,483            | 78,943                | 96,029         | 92,257         |
| 3. District Management              | 14,243        | 14,769        | 18,328        | 26,123             | 21,656                 | 25,551            | 31,345                | 36,673         | 29,974         |
| <b>Total payments and estimates</b> | <b>50,333</b> | <b>64,272</b> | <b>82,216</b> | <b>92,461</b>      | <b>105,652</b>         | <b>110,004</b>    | <b>116,092</b>        | <b>139,502</b> | <b>129,643</b> |

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**Table 2.7: Summary of payments and estimates by economic classification: Programme 1: Administration**

| R thousand                                     | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2005/06 | Revised estimates | Medium-term estimates |                |                |
|--|--------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------|-----------------------|----------------|----------------|
|  | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                    |                                   |                   | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>                        | <b>45,945</b>      | <b>50,222</b>      | <b>67,275</b>      | <b>82,061</b>      | <b>95,252</b>                     | <b>101,852</b>    | <b>108,362</b>        | <b>135,527</b> | <b>125,390</b> |
| Compensation of employees                      | 30,424             | 33,607             | 40,337             | 53,097             | 53,097                            | 50,885            | 66,017                | 69,097         | 74,234         |
| Goods and services                             | 15,521             | 16,615             | 26,938             | 20,903             | 34,094                            | 45,132            | 42,345                | 66,430         | 51,156         |
| Interest and rent on land                      |                    |                    |                    | 8,061              | 8,061                             | 5,835             |                       |                |                |
| Unauthorised expenditure                       |                    |                    |                    |                    |                                   |                   |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b> |                    |                    | <b>279</b>         |                    |                                   |                   |                       |                |                |
| Provinces and municipalities                   |                    |                    | 279                |                    |                                   |                   |                       |                |                |
| Non-profit institutions                        |                    |                    |                    |                    |                                   |                   |                       |                |                |
| Households                                     |                    |                    |                    |                    |                                   |                   |                       |                |                |
| <b>Payments for capital assets</b>             | <b>4,388</b>       | <b>14,050</b>      | <b>14,662</b>      | <b>10,400</b>      | <b>10,400</b>                     | <b>8,152</b>      | <b>7,730</b>          | <b>3,975</b>   | <b>4,253</b>   |
| Buildings and other fixed structures           |                    | 11,185             |                    | 4,000              | 4,000                             | 2,066             |                       |                |                |
| Machinery and equipment                        | 4,388              | 2,865              | 14,662             | 6,400              | 6,400                             | 6,086             | 7,730                 | 3,975          | 4,253          |
| Land and subsoil assets                        |                    |                    |                    |                    |                                   |                   |                       |                |                |
| <b>Total economic classification</b>           | <b>50,333</b>      | <b>64,272</b>      | <b>82,216</b>      | <b>92,461</b>      | <b>105,652</b>                    | <b>110,004</b>    | <b>116,092</b>        | <b>139,502</b> | <b>129,643</b> |

### Sub programme: Office of the MEC

Objective of Sub-programme: Provides the political and legislative interface between the government, civil society and all other relevant stakeholders.

### Sub programme: Corporate Management

Provides for the strategic direction and the overall management and administration of the Department

### Sub programme: District Management

Objective of the sub programme: Provides for the decentralization, management and administration of services at District level in the Department.

| Output type  | Performance Measure  | Performance Target                                   |           |  |
|--|--|--|-----------|--|
|  |  | 2005/06 Actual                                       | Estimated | 2006/07 Estimate   |
| To render secretarial, administrative, public relations / communication and parliamentary support service to the Office of the MEC<br><br>To maintain effective, efficient and transparent supply chain management systems | Support services available at all times  | Daily  |           | Daily  |
|  | Creditors paid in accordance with the PFMA requirements (within 30 days)                         | All Creditors paid within 30 days                    |           | All Creditors paid within 30 days (after receipt of invoice) |
|  | Monthly SMME's and BEE reports (Actual number and total amount of bids/quotations above R30 000) | 70% of all bids/quotations awarded to SMME's and BEE |           | 70% of all bids/quotations awarded to SMME's and BEE         |
|  | All assets, losses and disposals recorded  | Accurate records (annual)                            |           | Accurate records (annual)                                    |
|  | All loss cases reported, investigated and finalized within 60 days                               | All losses finalized within 30 days                  |           | All losses finalized within 60 days                          |
|  | Vehicles available within 4 months after order   | All  |           | All  |

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| Output type  | Performance Measure  | Performance Target  |   |
|--|--|---|---|
|  |  | 2005/06 Actual  | 2006/07 Estimate  |
|  |  | Estimated   | Estimate  |
|  | All vehicles inspected before and after usage  | Regularly   | Regularly   |
| To maintain effective and efficient financial management systems   | Monitor transport costs  | All trips authorised/monthly report available   | All trips authorised/monthly report available   |
|  | Sundry payments effected within 30 days upon receipt of invoice  | Daily after receipt   | Daily after receipt   |
|  | All salary claims payable and receivables settled within 30 days   | Monthly   | Monthly   |
|  | Clearing of suspense / ledger accounts   | Monthly   | Monthly   |
|  | Fund request within 10% margin   | Daily   | Daily   |
|  | Monthly bank reconciliation  | Monthly   | Monthly   |
|  | Correctly processed salary advices / documents   | Unqualified audit report  | Maintain standard   |
|  | Correctly processed pension and route forms  | Unqualified audit report<br>Within 7 days upon receipt  | Within 7 days upon receipt  |
|  | PERSAL/BAS Reconciliation  | Monthly   | Monthly   |
|  | To render an effective and efficient internal audit function   | Audit reports submitted   | Per Audit   |
| To provide reliant corporate services                              |  |   |   |
| Legal services   | Legal services available on request  | Within 10 working days  | Within 10 working days  |
| Labour relations   | All disciplinary cases be dealt with as prescribed in terms of Public Service Regulations and the Labour Relations Act | Within 30 days  | Within 30 days  |
|  | Capacitate all employees   | All staff level 9 to 15   | 40 % of staff   |
|  | Fully operational consultative and bargaining structures   | Fully operational consultative and bargaining structures  | Fully operational consultative and bargaining structures  |
| Communication  | Number of Internal and external communication activities planned and executed (as per type of activity)                | Internal and external communication activities executed (as per type of activity) as per requests | Internal and external communication activities executed (as per type of activity) as per requests |
| OES -Organizational Efficiency Services (work study investigation) | Approved organizational structure and establishment  | Continuously  | Continuously  |
|  | Number of job evaluations (as prescribed by Provincial Job Strategy) finalized   | Finalized within 30 days after approval of request  | Finalized within 30 days after approval of request  |
|  | Number of Learnerships and accommodation of Interns effected   | 75  | 75  |
|  | Number of bursaries allocated according to skills audit  | According to skills audit   | According to skills audit   |



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| To ensure proper human resource management and development                                | Proper implementation of the system  | 1 July 2005.                           | Maintain the standard                  |
|---|--|--|--|
| Output type   | Performance Measure  | Performance Target                     |  |
|   |  | 2005/06 Actual                         | 2006/07 Estimate                       |
|   | Completed performance audits   | Quarterly                              | Quarterly                              |
|   | Departmental HR Policies implemented   | Policies implemented continuously      | Policies implemented continuously      |
|   | Employee Assistance Programme (EAP) implemented and monitored                  | Programme developed                    | Programme implementation               |
|   | Implemented Human Resources Plan   | Annually                               | Annually                               |
|   | Monitored retention strategy   | Revised annually                       | Annually                               |
| To provide appropriate infrastructure for the department                                  | Adequate infrastructure at all times   | At all times                           | At all times                           |
|   | Compliance with the Occupational Health and Safety Act                         | At all times                           | At all times                           |
| To provide IT services to the Department  | Implemented and monitored IT Plan and Policy                                   | NA                                     | 1 April 2006                           |
|   | Reviewed IT Plan and Policy  | NA                                     | Annually                               |
|   | Basic infrastructure at all offices in the Department                          | New offices: Within 90 days of request | New offices: Within 90 days of request |
|   | IT maintenance services to all offices and institutions                        | According to need                      | According to need                      |
|   | Create and maintain Computer Software Systems                                  | According to need                      | According to need                      |
| Develop and maintain information and database modules                                     | Percent of identified officials trained re in-house systems                    | 75%                                    | 75%                                    |
|   | Developed and maintained Management Information System                         | Incremental                            | Incremental                            |
| To provide general administration services to the Department                              | Auxiliary services available at all times                                      | At all times                           | At all times                           |
|   | Efficient file flow system maintained  | At all times                           | At all times                           |
|   | Electronic record management system established                                | Incremental                            | Incremental                            |
| Provide security services to the department   | Security services/measures available at all times (Physical security measures) | 24 hours daily                         | 24 hours daily                         |
|   | Compliance to MISS and Departmental Security Policy                            | At all times                           | At all times                           |
| Facilitate the development and implementation of the department's Strategic and SDI Plans | Strategic Plan submitted annually  | Annually according to schedule         | Annually according to schedule         |

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|  | Service Delivery Improvement Plans submitted annually   | 31 July (Annually)                         | 31 July (Annually)                         |
|--|---|--|--|
|  | Quarterly Reports submitted   | Each quarter                               | Each quarter                               |
|  | Monthly / Quarterly reports submitted   | 15 <sup>th</sup> of each month / quarterly | 15 <sup>th</sup> of each month / quarterly |
| Output type  | Performance Measure   | Performance Target                         |  |
|  |   | 2005/06 Actual                             | 2006/07 Estimate                           |
| Facilitate implementation of the Fraud and Risk Management Plan<br><br>To provide auxiliary and related services to the District.<br>To render an effective and efficient supply chain management.<br>To render effective financial management administration.<br>To provide effective Human Resource Management Service (including labour relations).<br>To provide an effective, efficient and economical communication and information dissemination service. | Annual Financial Statements submitted   | 31 <sup>st</sup> May                       | 31 <sup>st</sup> May (Annually)            |
|  | Awareness created throughout the Department   | Ongoing                                    | Ongoing                                    |
|  | Monitor fraud and risks and submit reports to Management, Auditor General, Provincial Treasury and DPSA | Monthly/Annually                           | Monthly/Annually                           |
|  | Support services available at all times   | At all times                               | At all times                               |

### Programme 2: Social Welfare Services

Objective of Programme 2: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

**Table 2.8: Summary of payments and estimates: Programme 2: Social Welfare Services**

| R thousand  | Outcome         |                 |                 | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |                |                |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|-------------------|-----------------------|----------------|----------------|
|   | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |                    |                        |                   | 2006/07               | 2007/08        | 2008/09        |
|   |                 |                 |                 | 2005/06            |                        |                   |                       |                |                |
| 1. Administration                                 | 28,131          | 4,972           | 7,121           | 6,531              | 4,225                  | 5,653             | 8,371                 | 6,563          | 7,548          |
| 2. Substance abuse, Prevention and Rehabilitation | 944             | 1,517           | 2,501           | 7,432              | 3,406                  | 3,810             | 4,147                 | 4,375          | 5,009          |
| 3. Care and Services to Older Persons             | 36,457          | 46,246          | 51,302          | 55,827             | 57,745                 | 55,008            | 56,525                | 43,747         | 50,396         |
| 4. Crime Prevention and Support                   | 1,290           | 4,171           | 5,499           | 11,461             | 10,300                 | 9,757             | 17,306                | 15,314         | 17,611         |
| 5. Services to Persons with Disabilities          | 6,688           | 10,107          | 10,380          | 14,172             | 11,811                 | 12,110            | 12,539                | 10,939         | 12,580         |
| 6. Child Care and Protection Services             | 60,076          | 90,155          | 104,783         | 113,583            | 108,831                | 108,831           | 117,734               | 94,073         | 109,184        |
| 7. Victim Empowerment                             |                 |                 |                 |                    |                        |                   | 3,750                 | 6,563          | 7,548          |
| 8. HIV / AIDS                                     |                 |                 |                 |                    |                        |                   | 32,531                | 29,773         | 35,239         |
| 9. Social Relief                                  |                 |                 |                 |                    |                        |                   | 5,000                 | 4,850          | 5,577          |
| 10. Care and Support Services to Families         |                 |                 |                 |                    |                        |                   | 1,650                 | 2,570          | 2,929          |
| <b>Total payments and estimates</b>               | <b>133,586</b>  | <b>157,168</b>  | <b>181,586</b>  | <b>209,006</b>     | <b>196,318</b>         | <b>195,169</b>    | <b>259,553</b>        | <b>218,767</b> | <b>253,621</b> |

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**Table 2.9: Payments and estimates by economic classification: Programme 2: Social Welfare Services**

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|-------------------|-----------------------|----------------|----------------|
|                                      | Audited        | Audited        | Audited        |                    |                        |                   | 2006/07               | 2007/08        | 2008/09        |
|                                      | 2002/03        | 2003/04        | 2004/05        | 2005/06            |                        |                   |                       |                |                |
| <b>Current payments</b>              | <b>65,411</b>  | <b>72,954</b>  | <b>84,842</b>  | <b>104,189</b>     | <b>91,501</b>          | <b>95,363</b>     | <b>114,184</b>        | <b>107,624</b> | <b>115,158</b> |
| Compensation of employees            | 57,375         | 61,958         | 70,332         | 86,689             | 75,361                 | 78,733            | 84,512                | 98,024         | 104,886        |
| Goods and services                   | 8,036          | 10,996         | 14,510         | 17,500             | 16,140                 | 16,630            | 29,672                | 9,600          | 10,272         |
| Interest and rent on land            |                |                |                |                    |                        |                   |                       |                |                |
| Unauthorised expenditure             |                |                |                |                    |                        |                   |                       |                |                |
| <b>Transfers and subsidies to:</b>   | <b>59,367</b>  | <b>83,904</b>  | <b>95,254</b>  | <b>101,989</b>     | <b>101,989</b>         | <b>98,166</b>     | <b>142,398</b>        | <b>106,653</b> | <b>133,659</b> |
| Provinces and municipalities         |                |                | 170            |                    |                        |                   |                       |                |                |
| Non-profit institutions              | 59,367         | 83,904         | 94,946         | 101,989            | 101,989                | 98,077            | 142,398               | 106,653        | 133,659        |
| Households                           |                |                | 138            |                    |                        | 89                |                       |                |                |
| <b>Payments for capital assets</b>   | <b>8,808</b>   | <b>310</b>     | <b>1,490</b>   | <b>2,828</b>       | <b>2,828</b>           | <b>1,640</b>      | <b>2,971</b>          | <b>4,490</b>   | <b>4,804</b>   |
| Buildings and other fixed structures |                |                |                |                    |                        |                   |                       |                |                |
| Machinery and equipment              | 8,808          | 310            | 1,490          | 2,828              | 2,828                  | 1,640             | 2,971                 | 4,490          | 4,804          |
| Land and subsoil assets              |                |                |                |                    |                        |                   |                       |                |                |
| <b>Total economic classification</b> | <b>133,586</b> | <b>157,168</b> | <b>181,586</b> | <b>209,006</b>     | <b>196,318</b>         | <b>195,169</b>    | <b>259,553</b>        | <b>218,767</b> | <b>253,621</b> |

### Sub programme: Administration

Objective of the sub programme: Overall management and support to this programme

### Sub programme: Substance Abuse, Prevention and Rehabilitation

Objective of the sub programme: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

### Sub programme: Care and Services to older Persons

Objective of the sub programme: Design and implement integrated services for the care, support and protection of older persons.

Strategic Goal: Rebuilding families and communities through policies and programmes empowering older and frail persons.

### Strategic Objectives:

- To transform institutions to render a residential care and development service to older and frail persons
- To promote the social integration and independent living of older persons.
- Alignment with Free State Growth and Development Strategy: Social and Human Development.

### Sub Programme: Crime Prevention and Support

Objective of the sub programme: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victim in the criminal justice process.

### Sub Programme: Services to Persons with Disabilities

Objective of sub programme: Design and implement integrated programmes and provide for services that promote the well-being and socio economic empowerment of persons with disabilities.

### Sub programme: Child Care and Protection Services

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

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### Sub programme: Victim Empowerment

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

### Sub programme: HIV and AIDS

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

### Sub programme: Social Relief

Objective of sub programme: 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: Care and support services to Families

Objective of the sub programme: Programmes and services to promote functional families and to prevent vulnerability in families.

| Output type  | Performance measures   | Performance targets  |  |
|--|--|--|--|
|  |  | 2005/06 Est. Actual  | 2006/07 Estimate   |
| To render a management and administrative support service to the Programme     | Management and administrative support services available at all times  | Daily  | Daily  |
| To provide services for the prevention and treatment of alcohol and drug abuse | <ul style="list-style-type: none"> <li>•Number of Substance Abuse Government Centres</li> <li>•Number of patients treated per month 37 CBO's dealing with prevention and awareness established and trained</li> <li>•Number of cases attended to through community based treatment and services per district</li> <li>•Local Drug Action Committees established in the province</li> </ul> | 1 NPO<br><br>•(84 per annum)<br><br>14<br><br>16 Local Drug Action Committees and 3 district forums established in the Province<br><br>7 | 1 NPO<br><br>84 Patients treated per annum<br><br>30 CBO's established and trained<br><br>500 cases per district<br><br>Maintain |

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| Output type   | Performance measures  | Performance targets  |                                 |
|---|---|--|---------------------------------|
|   |   | 2005/06 Est. Actual  | 2006/07 Estimate                |
| To promote social integration and independent living of older and frail persons     | <ul style="list-style-type: none"> <li>• Number of Homes for the aged – NGO centres / Number transformed</li> <li>• NGO Centres – 717 Beneficiaries</li> <li>• All cases reported attended to and referred within 48 hours</li> <li>• Community Based Care and Support Services provided in 38 (NGO) old age homes.</li> <li>• 3 Provincial programmes (including alternative placement and re-unification services)</li> <li>• 85 Luncheon clubs supported</li> <li>• All homes (38 NGO) evaluated per annum re compliance with minimum norms and standards</li> </ul> | 38 Homes/-   | 38 Homes                        |
|   |   | 717 beneficiaries  | NGO Centres – 717 Beneficiaries |
|   |   | All  | All                             |
|   |   | 38 (NGO) Old age homes have outreach programmes  | 38 (NGO)                        |
|   |   | 3 Provincial Programmes  | Maintain                        |
|   |   | 85   | 71 Luncheon Clubs               |
|   |   | All 38 evaluated   | Maintain                        |
|   |   | 61   |                                 |
|   |   | All homes (40) evaluated per annum re compliance with norms and standards (2X Government Homes included) |                                 |
|   |   |  |                                 |
| To provide residential care services to older and frail persons                     | <ul style="list-style-type: none"> <li>• Thekolohelong 120</li> <li>• Boiketlong 50</li> <li>• 2 Institutions comply with the minimum norms and standards</li> <li>• Institutions restructured</li> </ul>   | Thekolohelong 120  |                                 |
|   |   | Boiketlong 50  | Maintain the service            |
|   |   | 2 Institutions   |                                 |
| To implement developmental services for residents                                   | <ul style="list-style-type: none"> <li>• Thekolohelong 120</li> <li>• Boiketlong 50</li> </ul>  | Thekolohelong 120  |                                 |
|   |   | Boiketlong 50  | Maintain the service            |
| To promote integration of older and frail persons into the community                | <ul style="list-style-type: none"> <li>• 2 Outreach programmes per institution (4)</li> <li>• 10 Older/frail persons</li> <li>• 2 Multi-service units established and maintained</li> </ul>   | NA   | 2 Outreach programmes           |
|   |   | NA   | 2                               |
|   |   | NA   | 2 Established                   |
| To provide effective administrative support services to residential care facilities | <ul style="list-style-type: none"> <li>• A fully functional administrative support section (at Leratong Children's Home)</li> </ul>   | NA   | Established                     |

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| Output type                                     | Performance measures  | Performance targets   |                  |
|---|---|---|------------------|
|   |   | 2005/06 Est. Actual   | 2006/07 Estimate |
| To render residential care services to children | Number of children admitted.  |   |                  |
|   | • Government centers  | 2   | 2                |
|   | • Private Centers   | 32  | 32               |
|   | • Secure Care Centers   | 1   | 2                |
|   | Number of children discharged.  |   |                  |
|   | • Government centers  | NA  | NA               |
|   | • Private centers   | NA  | NA               |
|   | • Secure Care centers   | NA  | NA               |
|   | IDP and care Plan available for all children.                               | NA  | 100%             |
|   | Professional services available to all children at residential care centers |   |                  |
|   | • Social Work   | NA  |                  |
|   | • Occupational Therapy  |   |                  |
|   | • Health  |   |                  |
|   | • Child and Youth Care  |   | 100%             |
|   | • Education   |   | 100%             |
|   | Number of children in residential care centers reunified annually           |   | 100%             |
|   | Number of parents recruited and trained                                     |   | 100%             |
| Number of orphans placed                        |   |   |                  |
| Leratong centers restructured                   | NA  | 5   |                  |
| Tshireletsong restructured                      | NA  | 5   |                  |
| Established care centres                        | In process  | Incremental<br>1 Completed (Qwaqwa); 1 planned (Bloemfontein) |                  |
|   | NA  |   |                  |

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| Output type  | Performance measures   | Performance targets   |   |
|--|--|---|---|
|  |  | 2005/06 Est. Actual   | 2006/07 Estimate  |
| To provide intervention programmes, care and support services to children in conflict with the law (social crime prevention) | Number of children in conflict with the law  | All assessed  | Every child (depending ) on the actual number   |
|  | Intervention programmes implemented for all affected children  |   | Intervention programmes will be implemented for all affected children   |
|  | 6 Awareness campaigns per annum  | 1 Provincial campaign; 1 Campaign per district                  | 7 Types of Diversion programmes per district per annum  |
|  | 7 Types of diversion programmes per district per annum   | 7 Diversion programmes per district per annum                   | Number of children assessed and put through diversion programmes (e.g. LSE, Family Group Conferencing, Victim Offender Mediation) |
|  | Number of children put through diversion programmes (e.g. LSE, Family Group Conferencing, Victim Offender Mediation) | 2000  | Actual number   |
|  | All arrested children assessed:  |   | Actual number   |
|  | Number of arrested children  |   | All   |
|  | Number assessed  | All assessed  | All   |
|  | All court reports requested attended to:   | Ditto   | (Actual number)   |
|  | Number requested   | All   | Actual number (%)   |
|  | Number attended to   |   | 5 Reception / Assessment and Referral services (RAR) established / maintained   |
|  | 15 Reception / Assessment and Referral services (RAR) established / maintained                                       | 5 Reception / Assessment and Referral centres                   | Departmental: 1   |
|  | 1 Departmental and 3 Child Justice Forums per district   | 11 Child Justice Committees<br>Child Justice Forum per district | Xhariep: 2<br>Motheo: 2<br>Lejweleputswa: 1<br>Thabo Mofutsanyana: 2<br>Northern Free State: 3                                    |
|  | 18 Child Justice Forums established and operational  |   | 18 Child Justice Forums established and operational   |
|  | 3 Secure Care Centres in the Province  | 2   | 2 Centres (Motheo (Bloemfontein) and NFS (Kroonstad))<br>1 Centre evaluated (Kroonstad)   |
|  | Compliance with norms and standards  | 1 Centre evaluated (Kroonstad)                                  | Facility planned  |
|  | One detention facility established in Motheo   |   | 1 Centre in Motheo and 1 in Lejweleputswa   |
|  | 3 One- Stop Child Justice Centres in the Province  | 2   | 1 Centre evaluated in Motheo  |
|  | Compliance with norms and standards  | 1 Centre evaluated in Motheo                                    | DQA done at Secure Care, Kroonstad (50% compliance)   |

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| Output type  | Performance measures  | Performance targets   |   |
|--|---|---|---|
|  |   | 2005/06 Est. Actual   | 2006/07 Estimate  |
| Promote Social Integration and Empowerment of people with disabilities | 5 Homes transformed   | 5 Homes transformed   | 5 Homes transformed   |
|  | 5 Homes with Outreach Programmes                                | 5 Homes have Outreach Programmes                                | 5 Homes have Outreach Programmes                                  |
|  | Number of beneficiaries   |   | Actual number   |
|  | 10 Protective Workshops supported                               | 9   | 9 Workshops supported (plus 1 for Thabo Mofutsanyana established) |
|  | 7 Protective workshops for people with disabilities transformed | 5 Protective workshops for people with disabilities transformed | 6 Protective workshops for people with disabilities transformed   |
| 40 Day care centres for people with disabilities supported             | 26  | 31 Centres supported  |   |
| Formalize Partnership with ABSA  |   | Partnership launched  |   |



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| Output type  | Performance measures   | Performance targets   |   |
|--|--|---|---|
|  |  | 2005/06 Est. Actual   | 2006/07 Estimate  |
| To provide care, support and protection services to children at risk | 25 Communities implementing street children programmes                 | Programmes in 18 Communities  | Programmes in 22 Communities  |
|  | All shelters registered and re- registered                             |   |   |
|  | 25 Programmes/Shelters for street children evaluated                   | All shelters registered   | All shelters registered   |
|  | (Outreach/ Drop-in)  | 18 Programmes / Shelters for street children evaluated                | 22 Programmes / Shelters for street children evaluated                |
|  | Number of street children united with family                           | 110 reunited  |   |
|  | Number of policies / guidelines drafted / reviewed                     |   | Minimum 30 % united   |
|  | Number of training sessions conducted per annum and number of trainees |   | Number drafted / All reviewed   |
|  | Number of inter-sectoral Forums held                                   |   | 1 Session per district per annum                                      |
|  | Number of children reported per category                               |   |   |
|  | Number of crisis cases attended to after hours                         | All cases reported attended to  | 12 Inter-sectoral forums held   |
|  |  | All   | All cases reported are attended to                                    |
|  | 5000 Foster and place of safety parents selected and trained           | 2 000 Foster parents and place of safety parents selected and trained | All cases reported attended to  |
|  | Number of statutory placements in community                            | 90% of all statutory placements should be in community                | 3 500 Foster parents and place of safety parents selected and trained |
|  | Number of statutory placements in children's homes                     | 100   | 90%   |
|  | 250 Children re-united with family per annum                           | 110 re-united   | 10%   |
|  | 25 Evaluations done on the implementation of statutory prescripts      |   | 220   |
|  | Child Protection Forum Meetings held                                   |   | 5 Evaluations   |
|  | Crisis Services available in 10 towns                                  | Crisis services available in 4 towns per district (20)                | 2 Provincial, 2 District  |
|  | Adoptions finalized per annum  |   | 2 Towns   |
|  | Provide school uniforms to 1400 orphans                                |   | 60  |
|  |  |   | Xhariep: 20   |
|  | Child protection registers established in 11 offices                   |   | Motheo: 40  |
|  | Number of children registered  |   | Lejweleputswa: 30   |
| Number of children identified and referred to service providers      |  | Thabo Mofutsanyana: 40  |   |
| 250 Persons trained  |  | Northern Free State: 30   |   |
|  |  | Total: 160  |   |
|  |  | 7   |   |
|  |  | All reported children   |   |
|  |  | All reported children   |   |
|  |  | 50 Per annum  |   |

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| Output type   | Performance measures  | Performance targets   |   |
|---|---|---|---|
|   |   | 2005/06 Est. Actual   | 2006/07 Estimate                                |
| To promote the safety, care and development of children under the age of 6 through Early Child Development programmes | Alignment of current operations with the new Children's Bill  |   | Review and align operations with the new Bill   |
|   | Number of known ECD Centres registered  | All known Centres   | All known Centres registered                    |
|   | Training provided to 500 ECD Centres  | 350   | 400   |
|   | 40 000 ECD children benefiting from funding by the department   | 22 000  | 30 000 Children                                 |
| To provide effective administrative support services to residential care facilities                                   | All funded ECD Centres evaluated bi-annually  | 500 Evaluated   | All funded ECD Centres evaluated bi-annually    |
|   | Establish and maintain effective, efficient and transparent financial management, procurement and human resource management systems | A fully functional administrative support section (at Leratong Children's Home) | Established                                     |
| To render residential care services to children   | Provide care and development to children in need of care and protection in child care centres.                                      | Number of children admitted.  | Actual number                                   |
|   |   | Government centers  |   |
|   |   | Private Centers   |   |
|   | Number of children discharged.  | Secure Care Centers   | Actual number                                   |
|   |   | Government centers  |   |
|   |   | Private centers   |   |
|   | IDP and care Plan available for all children.   | Secure Care centers   |   |
|   |   | Professional services available to all children at residential care centers     | 100%  |
|   |   | Social Work   | 100%  |
|   | Occupational Therapy  | Health  |   |
|   |   | Child and Youth Care  |   |
|   |   | Education   |   |
|   | Provide reunification services regarding children in residential centres  | Recruit and train holiday parents   | Number of parents recruited and trained         |
| Place orphans   |   | 5   | 5   |
| Restructure the physical setup of current residential care centers  | NA  |   | Incremental                                     |
|   | Tshireletsong restructured  |   | Incremental                                     |
| Establish after care centers  | NA  |   | 1 Completed (Qwa-qwa); 1 planned (Bloemfontein) |

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| Output type   | Performance measures  | Performance targets                |   |
|---|---|------------------------------------|---|
|   |   | 2005/06 Est. Actual                | 2006/07 Estimate  |
| To co-ordinate residential care services to children by the Government and Private institutions | One residential centre for multi-disabled children established  | NA                                 | 1 Operational   |
|   | Establish a residential care forum.   | 1 Established (quarterly meetings) | Quarterly report  |
|   |   | Number of requests(actual number)  |   |
|   | Designate children's homes  | NA                                 | Actual number   |
|   |   |                                    | All will be registered  |
|   | Register and re-register children's homes   |                                    | All will be registered  |
|   |   | 32                                 |   |
|   | Fund residential care centers   | NA                                 | 32  |
| Draft Policy and Practice Guidelines.   |   |                                    | In place  |
|   |   | NA                                 | All   |
|   | Capacitate / train staff  | NA                                 | 150   |
|   | Monitor and evaluate residential care centers   |                                    | All of them   |
| To provide effective administrative support services to residential care facilities             | Establish and maintain effective, efficient and transparent financial management, procurement and human resource management systems | NA                                 | A fully functional administrative support section at Leratong Children's Home Established |

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| Output type | Performance measures   | Performance targets   |   |
|-------------|--|---|---|
|             |  | 2005/06 Est. Actual   | 2006/07 Estimate  |
|             | Community-Based Support Services to all affected girl-child victims                          | NA  | Number of girls affected<br>Services available in all towns (82)  |
|             | 40 Intervention Programmes provided  | Xhariep: 3<br>Motheo: 2<br>Lejweleputswa: 2<br>Thabo Mofutsanyana: 2<br>Northern Free State: 2                          | 15 Programme<br>15 Programme<br>15 Programme<br>15 Programme<br>15 Programme                              |
|             | 20, 24 Hours Victim Support Crisis Centres established                                       | 5<br>Xhariep: 1<br>Motheo: 1<br>Lejweleputswa: 1<br>Thabo Mofutsanyana: 1<br>Northern Free State: 1                     | 5<br>5, 24 Hours Victim Support Crisis Centres established  |
|             | 2 Victim Support Centres (Tshepong Type)   | 1   | 2   |
|             | 5 District Forums established and maintained   | Intersectoral Forums:<br>Xhariep: 3<br>Motheo: 3<br>Lejweleputswa: 4<br>Thabo Mofutsanyana: 4<br>Northern Free State: 4 | 2 Centres (1 new to be established in Thabo Mofutsanyana)<br>5 District Forums established and maintained |
|             | Cases reported to social workers   |   | All cases reported, attended to, or referred  |
|             | 15 Shelters established and maintained   | Xhariep: 4<br>Motheo: 2<br>Lejweleputswa: 2<br>Thabo Mofutsanyana: 2<br>Northern Free State: 2                          | 13 Shelters established and maintained<br>70% Compliance  |
|             | Compliance with minimum norms and standards of shelters                                      | 12 Evaluated  | 2 Training Sessions   |
|             | 2 Departmental Training sessions for all shelters per annum (All shelters in one session *2) | 2 Training Sessions   |   |

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| Output type   | Performance measures   | Performance targets           |  |
|---|--|-------------------------------|--|
|   |  | 2005/06 Est. Actual           | 2006/07 Estimate                                       |
| To provide protection services for children infected and affected by HIV and AIDS   | 50 Child Care Forums established and services in place                       | Established in 30 towns       | 50 Child Care Forums established and services in place |
|   | 30 Drop-in Centres Established and maintained                                |                               | 30 Drop-in Centres Established / maintained            |
|   | 25 Coordination structures established                                       |                               | 6 Structures established                               |
|   | All child care forums linked   |                               | All child care forums linked                           |
|   | 1200 Volunteers in child care forums trained                                 | All                           | 200 Volunteers trained                                 |
|   | All reported and identified cases to receive services                        | 300                           | All  |
|   | All families receive holistic services                                       |                               | All  |
|   | All reported and identified  |                               | All  |
|   | Child Headed Households, Orphans and Vulnerable Children to receive services |                               | All  |
|   | 200 Supported  | All (reported & assisted)     |  |
|   | All reported cases counselled  | 800                           | 80 Supported   |
|   | 750 Lay Counsellors and 400 Social Workers trained                           | All reported cases counselled | All  |
|   | 750 Lay Counsellors and 400 Social Workers mentored                          | 250 Counsellors trained       | 150 Lay counsellors and 100 Social Workers per annum   |
|   |  |                               | 150 Lay Counsellors and 100 Social Workers             |
| To provide financial and material assistance to individuals or households directly or via suitable and approved service delivery partners | Cover 62 142 households  | 16250 Households              | 13 392 Households                                      |
|   | Issue social relief within 48 hours  |                               |  |

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### Programme 3: Development and Research

Objective of Programme 3: Provide sustainable development programmes which facilitate the empowerment of communities, based on empirical research and demographic information.

**Table 2.10: Summary of payments and estimates: Programme 3: Development and Research**

| R thousand                                      | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|---------------|---------------|
|   | Audited       | Audited       | Audited       |                    |                        |                   | 2006/07               | 2007/08       | 2008/09       |
|   | 2002/03       | 2003/04       | 2004/05       | 2005/06            |                        |                   |                       |               |               |
| 1. Administration                               | 10,476        | 4,083         | 1,427         | 4,305              | 2,809                  | 3,989             | 2,510                 | 8,721         | 8,808         |
| 2. Youth Development                            |               | 1,203         | 1,530         | 4,947              | 3,782                  | 4,529             | 6,755                 | 11,368        | 11,420        |
| 3. Sustainable Livelihood                       |               |               |               |                    |                        |                   | 16,529                | 28,279        | 28,504        |
| 4. Institutional Capacity Building and Support  |               |               |               |                    |                        |                   | 12,619                | 26,458        | 26,700        |
| 5. Research and Demography                      |               |               |               |                    |                        |                   | 2,338                 | 7,286         | 7,300         |
| 6. Population Capacity Development and Advocacy |               |               |               |                    |                        |                   | 1,454                 | 2,711         | 2,738         |
| HIV/AIDS  | 8,858         | 12,653        | 12,527        | 26,161             | 24,698                 | 25,055            |                       |               |               |
| Poverty Alleviation                             | 2,907         | 42,018        | 10,118        | 45,153             | 89,708                 | 79,440            |                       |               |               |
| NPO and Welfare Organisation Development        |               | 465           | 1,157         | 5,921              | 3,679                  | 5,105             |                       |               |               |
| <b>Total payments and estimates</b>             | <b>22,241</b> | <b>60,422</b> | <b>26,759</b> | <b>86,487</b>      | <b>124,676</b>         | <b>118,118</b>    | <b>42,205</b>         | <b>84,823</b> | <b>85,470</b> |

**Table 2.11: Payments and estimates by economic classification: Programme 3: Development and Research**

| R thousand                                     | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|---------------|---------------|
|  | Audited       | Audited       | Audited       |                    |                        |                   | 2006/07               | 2007/08       | 2008/09       |
|  | 2002/03       | 2003/04       | 2004/05       | 2005/06            |                        |                   |                       |               |               |
| <b>Current payments</b>                        | <b>10,353</b> | <b>13,504</b> | <b>15,581</b> | <b>26,469</b>      | <b>25,996</b>          | <b>23,374</b>     | <b>33,755</b>         | <b>35,912</b> | <b>38,006</b> |
| Compensation of employees                      | 9,520         | 11,956        | 13,255        | 23,026             | 23,026                 | 21,044            | 22,827                | 31,722        | 33,593        |
| Goods and services                             | 833           | 1,548         | 2,326         | 3,443              | 2,970                  | 2,330             | 10,928                | 4,190         | 4,413         |
| Unauthorised expenditure                       |               |               |               |                    |                        |                   |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b> | <b>11,765</b> | <b>46,724</b> | <b>10,997</b> | <b>59,208</b>      | <b>97,870</b>          | <b>94,237</b>     | <b>7,500</b>          | <b>47,963</b> | <b>46,450</b> |
| Provinces and municipalities                   |               |               | 42            |                    |                        |                   |                       |               |               |
| Non-profit institutions                        | 11,765        | 46,724        | 10,945        | 21,765             | 23,107                 | 28,189            | 7,500                 | 26,410        | 27,979        |
| Households                                     |               |               | 10            | 37,443             | 74,763                 | 66,048            |                       | 21,553        | 18,471        |
| <b>Payments for capital assets</b>             | <b>123</b>    | <b>194</b>    | <b>181</b>    | <b>810</b>         | <b>810</b>             | <b>507</b>        | <b>950</b>            | <b>948</b>    | <b>1,014</b>  |
| Buildings and other fixed structures           |               |               |               |                    |                        |                   |                       |               |               |
| Machinery and equipment                        | 123           | 194           | 181           | 810                | 810                    | 507               | 950                   | 948           | 1,014         |
| Land and subsoil assets                        |               |               |               |                    |                        |                   |                       |               |               |
| <b>Total economic classification</b>           | <b>22,241</b> | <b>60,422</b> | <b>26,759</b> | <b>86,487</b>      | <b>124,676</b>         | <b>118,118</b>    | <b>42,205</b>         | <b>84,823</b> | <b>85,470</b> |

#### Sub-programme: Administration

Objective of the sub programme: Overall direct management and support to this programme

#### Sub-programme: Youth Development

Objective of the sub programme: Design and implement integrated social programmes that facilitate the empowerment and development of the youth

#### Prevention and Life Skills Education Services

#### Sub-programme: Sustainable Livelihood

Objective of the sub programme: Design and implement integrated development programmes that facilitate the empowerment of communities towards sustainable livelihood

#### Sub-programme: Sustainable Livelihood

266 Strategic Objective: To Improve the Quality of Community Based Services

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### Sub-programme: Institutional Capacity Building and Support

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

### Sub-programme: Research and Demography

Objective of Sub-programme: 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: Population Capacity Development and Advocacy

Objective of Sub-programme: 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.

### Service delivery measures

| Output type  | Performance measures  | Performance targets  |  |
|--|---|--|--|
|  |   | 2005/06 Est. Actual  | 2006/07 Estimate   |
| To render a management and administrative support service to the Programme                       | Management and administrative support services available at all times   | Daily  | Daily  |
| To conduct prevention and awareness programmes in respect of:                                    | 5 Awareness Campaigns (one per district) and 3 workshops per district per annum   | 1 Campaign per district per annum to cover 6 towns   | 1 Campaign per district per annum to cover 6 towns   |
| substance abuse  |   |  |  |
| crime prevention   |   |  |  |
| HIV and AIDS   |   |  |  |
| Abuse and Rights of women, older persons, children, persons with disabilities                    |   |  |  |
| Gender-based violence  |   |  |  |
| Focus on Abuse and Rights of older persons   | 1 Awareness and prevention programme on the rights of older persons and people with disabilities per district per annum | 1 Awareness and prevention campaign per district per annum                                       | 1 Awareness and prevention campaign per district per annum                                       |
| Focus on services to young offenders as secondary victims of domestic violence (FLEMISH Project) | Conduct awareness and prevention programmes at schools (3 identified schools per district per annum)                    | 3 Identified schools per district per annum  | 3 Identified schools per district per annum  |
| Focus on Rights of people with disabilities  | 1 Event per district per annum  | 1 Event per district per annum   | 1 Event per district per annum   |
|  | 1 Awareness and prevention programme delivered at schools and communities per district per annum                        | 1 Awareness and prevention programme delivered at schools and communities per district per annum | 1 Awareness and prevention programme delivered at schools and communities per district per annum |
| Focus on child abuse and neglect   | 1 Awareness programme on street children phenomenon per district per annum  | 1 Awareness programme per district per annum   | 1 Awareness programme per district per annum   |
|  | 1 Programme to prevent child abuse and neglect per district per annum   | 1 Programme per district per annum   | 1 Programme per district per annum   |

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| Output type   | Performance measures  | Performance targets  |   |
|---|---|--|---|
|   |   | 2005/06 Est. Actual  | 2006/07 Estimate  |
|   | 1 Programmes to prevent family disintegration per district per annum  | 1 Programme per district per annum   | 1 Programme per district per annum  |
| Focus on the youth and HIV & AIDS                       | 8 Intervention and 5 awareness programmes per district per annum<br>3550 Beneficiaries reached  | 8 Intervention programmes per district per annum<br>5 Awareness Campaigns per district per annum   | 8 Intervention programmes per district per annum<br>5 Awareness Campaigns per district per annum  |
| Focus on Women advancement                              | 4 Intervention and 2 awareness programmes per district per annum<br>3 Capacity building programmes per district per annum<br>375 Beneficiaries per annum reached  | 4 Intervention programmes per district per annum<br>2 Awareness campaigns per district per annum<br>3 Capacity building programmes per district per annum<br>75 Per district | 4 Intervention programmes per district per annum<br>2 Awareness campaigns per district per annum<br>3 Capacity building programmes per district per annum<br>75 Per district  |
| Focus on Life Skills Education                          | Each community development worker to implement 5 prevention projects, in each focus area<br><br>Organize and conduct 1 provincial LSE Forum event in consultation with the Department of Education per annum<br><br>Design and ensure the editing and printing of the LSE Forum newsletter in consultation with the Department of Education<br><br>Support the preparation and organization of annual LSE District Forum capacity-building events |  | 5 Prevention projects per community development worker on each of the following focus areas:<br>-Prevention of HIV & AIDS,<br>- Substance abuse,<br>- Child & woman abuse,<br>- Poverty and<br>- Promotion of early childhood & Youth development<br><br>Organize and conduct 1 provincial LSE Forum event in consultation with the Department of Education per annum<br><br>2 LSE Forum newsletters per annum<br><br>1 LSE District Forum capacity-building event in each of the 5 districts per annum |
| Focus on HIV & AIDS                                     | Obtain monthly report on LSE services provided by districts<br>Publicity material reviewed and developed annually<br>1 Provincial and 2 District campaigns per annum  |  | Monthly report on LSE services per district<br>Reviewed and developed annually<br>1 Provincial and 2 District campaigns per annum   |
| To develop and implement poverty alleviation programmes | 280 Women Headed Households<br>60 Child Headed Households<br>60 HIV & AIDS (infected and affected) Headed Households<br>60 People with Disabilities Headed Households   | 200 Women Headed Households<br>50 Child Headed Households<br>50 HIV & Aids Infected & Affected Households<br>50 People with Disabilities Headed Households                   | 220 Women Headed Households<br>55 Child Headed Households<br>55 HIV & Aids Infected & Affected Households<br>55 People with Disabilities Headed Households  |



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| Output type  | Performance measures   | Performance targets  |   |
|--|--|--|---|
|  |  | 2005/06 Est. Actual  | 2006/07 Estimate  |
|  | 1250 Youth with accredited skills trained  | 250 Beneficiaries  | 250 Beneficiaries   |
|  | 25 Income generation projects supported  | 1 Project per district   | 5 Projects  |
|  | 450 Youth benefiting from projects including 45 youth with disabilities and 90 from rural communities        | 30 Youth per project including 3 youths with disabilities and 6 from rural communities | 90 youth including 9 with disabilities and 18 from rural communities                              |
|  | 25 Projects per district (established & sustained)   | 1 Project per district   | 5 Projects  |
|  | 250 Women benefiting from projects including 25 women with disabilities and 50 women from rural communities. | 30 Women per project benefiting including 3 women with disabilities                    | 50 Women per project benefiting including 5 women with disabilities and 10 from rural communities |
|  | 5 Intersectoral Poverty Alleviation Forums are established   |  | All Forums operational  |
| To implement the Social Sector Expanded Public Works Programme                       | 75 HCBC sites and 50 ECD sites identified and established  |  | 15 HCBC sites<br>8 ECD sites  |
|  | 2500 People trained on HCBC  |  | 500 People trained on HCBC  |
|  | 500 People trained on ECD  |  | 100 People trained on ECD   |
|  | 5 Additional programmes identified involving 75 sites  |  | 1 Programme involving 15 sites  |
| To provide funding and training to NPOs  |  | 1 Training session per district per annum on funding procedures, and NPo registration  | 20 Workshops 100 Officials  |
|  |  | All funded projects trained in management & norms and standards                        |   |
|  | Annual funding activities implemented in line with Policy  | Actual number  | Annual funding activities implemented in line with Policy   |
|  |  | New NPOs established per district according to Strategic Plan (per sub-programme)      |   |
|  | 100 Capacity Building sessions   | Please see above   | 20 Capacity Building sessions   |
|  | 100% Attendance by funded CBOs   |  | 100% Attendance by funded CBOs  |
|  | 1 Training Programme per Service Description   |  | 1 Training Programme per Service Description  |
| To Conduct Regular Monitoring of all funded NPOs                                     | All & PPMs developed   |  | All & PPMs developed  |
|  | All funded Organizations visited at least once per quarter   |  | All   |
|  | All funded Organizations evaluated at least once per quarter   | 225 (50%) Programmes evaluated   | All   |
| To promote integration of information on population trends into development planning | 10 Research projects commissioned / undertaken   | 2 Research projects commissioned per annum   | 2 Research projects commissioned / undertaken per annum   |
|  | Research monitored and results evaluated   |  | All research monitored and results evaluated  |
| To promote integration of information on population trends into development planning | Training programme developed and 70% of targeted staff trained.  | 30% of targeted staff trained  | 30% of targeted staff trained   |

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| Output type | Performance measures  | Performance targets   |   |
|-------------|---|---|---|
|             |   | 2005/06 Est. Actual   | 2006/07 Estimate  |
|             | Website updated annually with information of latest Report on Population Trends | Website updated annually with information of latest Report on Population Trends | Website updated annually with information of latest Report on Population Trends |
|             | All provincial government departments utilising population data                 | 20% of provincial government departments utilizing population data              | 20% of provincial government departments utilizing population data              |

### Social Assistance

This programme used to provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability. From 2006/07 financial year, this programme will be directly administered by the South African Social Security Agency.

**Table 2.12: Summary of payments and estimates: Social Assistance**

| R thousand                          | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2005/06 | Revised estimates | Medium-term estimates |         |         |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------|-----------------------|---------|---------|
|                                     | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                    |                                   |                   | 2006/07               | 2007/08 | 2008/09 |
| Administration                      | 104,946            | 146,192            | 154,292            | 232,876            | 232,876                           | 219,309           |                       |         |         |
| Care Dependency Grant               | 20,101             | 27,949             | 34,268             | 36,838             | 36,838                            | 39,634            |                       |         |         |
| Child Support Grant                 | 227,200            | 414,663            | 628,536            | 894,887            | 894,887                           | 849,476           |                       |         |         |
| Disability Grant                    | 522,095            | 765,409            | 1,097,580          | 1,305,816          | 1,305,816                         | 1,061,332         |                       |         |         |
| Foster Care grant                   | 80,041             | 127,895            | 192,586            | 244,662            | 244,662                           | 258,293           |                       |         |         |
| Grants-in-aid Grant                 |                    |                    |                    |                    |                                   |                   |                       |         |         |
| Old Age Grant                       | 937,328            | 1,041,641          | 1,115,605          | 1,235,709          | 1,235,709                         | 1,199,104         |                       |         |         |
| Relief of Distress                  | 744                | 5,983              | 6,349              | 7,098              | 7,098                             | 7,368             |                       |         |         |
| War Veterans Grant                  | 1,134              | 1,049              | 927                | 850                | 850                               | 803               |                       |         |         |
| <b>Total payments and estimates</b> | <b>1,893,589</b>   | <b>2,530,781</b>   | <b>3,230,143</b>   | <b>3,958,736</b>   | <b>3,958,736</b>                  | <b>3,635,319</b>  |                       |         |         |

**Table 2.13: Payments and estimates by economic classification: Social Assistance**

| R thousand                                     | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2005/06 | Revised estimates | Medium-term estimates |         |         |
|--|--------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------|-----------------------|---------|---------|
|  | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                    |                                   |                   | 2006/07               | 2007/08 | 2008/09 |
| <b>Current payments</b>                        | <b>101,924</b>     | <b>143,519</b>     | <b>144,509</b>     | <b>225,159</b>     | <b>225,159</b>                    | <b>210,201</b>    |                       |         |         |
| Compensation of employees                      | 24,863             | 31,575             | 37,270             | 58,609             | 58,609                            | 55,481            |                       |         |         |
| Goods and services                             | 77,061             | 111,944            | 107,239            | 166,550            | 166,550                           | 154,720           |                       |         |         |
| Interest and rent on land                      |                    |                    |                    |                    |                                   |                   |                       |         |         |
| Unauthorised expenditure                       |                    |                    |                    |                    |                                   |                   |                       |         |         |
| <b>Transfers and subsidies to<sup>1</sup>:</b> | <b>1,788,643</b>   | <b>2,382,335</b>   | <b>3,079,061</b>   | <b>3,725,860</b>   | <b>3,725,860</b>                  | <b>3,416,104</b>  |                       |         |         |
| Provinces and municipalities                   |                    |                    | 157                |                    |                                   | 142               |                       |         |         |
| Non-profit institutions                        |                    |                    |                    |                    |                                   |                   |                       |         |         |
| Households                                     | 1,788,643          | 2,382,335          | 3,078,904          | 3,725,860          | 3,725,860                         | 3,415,962         |                       |         |         |
| <b>Payments for capital assets</b>             | <b>3,022</b>       | <b>4,927</b>       | <b>6,573</b>       | <b>7,717</b>       | <b>7,717</b>                      | <b>9,014</b>      |                       |         |         |
| Buildings and other fixed structures           |                    |                    |                    |                    |                                   |                   |                       |         |         |
| Machinery and equipment                        | 3,022              | 4,927              | 6,573              | 7,717              | 7,717                             | 9,014             |                       |         |         |
| Land and subsoil assets                        |                    |                    |                    |                    |                                   |                   |                       |         |         |
| <b>Total economic classification</b>           | <b>1,893,589</b>   | <b>2,530,781</b>   | <b>3,230,143</b>   | <b>3,958,736</b>   | <b>3,958,736</b>                  | <b>3,635,319</b>  |                       |         |         |

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### Population Development

This programme used to provide for the research, analysis and interpretation of the population and development trends to inform programmes, services and strategies.

**Table 2.14: Summary of payments and estimates: Population Development**

| R thousand                          | Outcome    |           |            | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |         |         |
|-------------------------------------|------------|-----------|------------|--------------------|------------------------|-------------------|-----------------------|---------|---------|
|                                     | Audited    | Audited   | Audited    |                    |                        |                   | 2006/07               | 2007/08 | 2008/09 |
|                                     | 2002/03    | 2003/04   | 2004/05    | 2005/06            |                        |                   |                       |         |         |
| Administration                      | 188        | 28        | 107        | 1,802              | 1,772                  | 1,662             |                       |         |         |
| Research and Demography             |            |           |            |                    |                        |                   |                       |         |         |
| Capacity Development and Advocacy   |            |           |            |                    |                        |                   |                       |         |         |
| <b>Total payments and estimates</b> | <b>188</b> | <b>28</b> | <b>107</b> | <b>1,802</b>       | <b>1,772</b>           | <b>1,662</b>      |                       |         |         |

**Table 2.15: Payments and estimates by economic classification: Population Development**

| R thousand                           | Outcome    |           |            | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|------------|-----------|------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                      | Audited    | Audited   | Audited    |                    |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|                                      | 2001/02    | 2002/03   | 2003/04    | 2004/05            |                        |                  |                       |         |         |
| <b>Current payments</b>              | <b>188</b> | <b>28</b> | <b>107</b> | <b>1,552</b>       | <b>1,522</b>           | <b>1,465</b>     |                       |         |         |
| Compensation of employees            | 47         |           | 70         | 1,115              | 1,115                  | 888              |                       |         |         |
| Goods and services                   | 141        | 28        | 37         | 437                | 407                    | 577              |                       |         |         |
| Unauthorised expenditure             |            |           |            |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies</b>       |            |           |            |                    |                        |                  |                       |         |         |
| Provinces and municipalities         |            |           |            |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts   |            |           |            |                    |                        |                  |                       |         |         |
| Households                           |            |           |            |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>   |            |           |            | <b>250</b>         | <b>250</b>             | <b>167</b>       |                       |         |         |
| Buildings and fixed structures       |            |           |            |                    |                        |                  |                       |         |         |
| Machinery and equipment              |            |           |            | 250                | 250                    | 167              |                       |         |         |
| Software and other intangible assets |            |           |            |                    |                        |                  |                       |         |         |
| <b>Total economic classification</b> | <b>188</b> | <b>28</b> | <b>107</b> | <b>1,802</b>       | <b>1,772</b>           | <b>1,632</b>     |                       |         |         |

## Department of Social Development

### 7. Other programme information

#### 7.1 Personnel numbers and costs

**Table 2.16: Personnel numbers and costs: Social Development**

| Personnel numbers                                  | As at         | As at         | As at         | As at         | As at         | As at         |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
|  | 31 March 2003 | 31 March 2004 | 31 March 2005 | 31 March 2006 | 31 March 2007 | 31 March 2008 |
| 1: Administration                                  | 321           | 350           | 362           | 380           | 380           | 380           |
| 2: Social Welfare Services                         | 693           | 766           | 796           | 812           | 812           | 812           |
| 3: Development and Research                        | 148           | 148           | 103           | 127           | 127           | 127           |
| Social Assistance                                  | 301           | 387           | 448           | 470           |               |               |
| Population Development                             | 8             | 8             | 8             |               |               |               |
| <b>Total personnel numbers: Social Development</b> | <b>1,471</b>  | <b>1,659</b>  | <b>1,717</b>  | <b>1,789</b>  | <b>1,319</b>  | <b>1,319</b>  |
| Total personnel cost (R thousand)                  | 122,229       | 139,096       | 161,264       | 207,031       | 173,356       | 198,843       |
| Unit cost (R thousand)                             | 83            | 84            | 94            | 116           | 131           | 151           |

**Table 2.17: Summary of departmental personnel numbers and costs**

|   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|-------------------|-----------------------|---------|---------|
|   | Audited | Audited | Audited |                    |                        |                   | 2006/07               | 2007/08 | 2008/09 |
|   | 2002/03 | 2003/04 | 2004/05 | 2005/06            |                        |                   |                       |         |         |
| <b>Total for department</b>                 |         |         |         |                    |                        |                   |                       |         |         |
| Personnel numbers (head count)              | 1,471   | 1,617   | 1,690   | 1,690              | 99                     | 1,789             | 1,319                 | 1,319   | 1,319   |
| Personnel cost (R'000)                      | 117,994 | 140,961 | 160,200 | 160,200            | 19,555                 | 181,639           | 173,356               | 198,843 | 212,713 |
| <b>Human resources component</b>            |         |         |         |                    |                        |                   |                       |         |         |
| Personnel numbers (head count)              | 18      | 25      | 30      | 30                 | -                      | 30                | 32                    | 32      | 32      |
| Personnel cost (R'000)                      | 2,073   | 2,976   | 4,244   | 4,244              | -                      | 4,244             | 4,456                 | 4,456   | 4,456   |
| Head count as % of total for department     | 1.2%    | 1.5%    | 1.7%    | 1.7%               | 0.0%                   | 1.6%              | 1.7%                  | 1.7%    | 1.7%    |
| Personnel cost as % of total for department | 1.7%    | 2.1%    | 2.6%    | 2.6%               | 0.0%                   | 2.3%              | 2.3%                  | 2.3%    | 2.3%    |
| <b>Finance component</b>                    |         |         |         |                    |                        |                   |                       |         |         |
| Personnel numbers (head count)              | 23      | 23      | 19      | 19                 | 1                      | 20                | 22                    | 22      | 22      |
| Personnel cost (R'000)                      | 2,403   | 2,910   | 2,473   | 2,473              | 405                    | 2,878             | 3,165                 | 3,165   | 3,165   |
| Head count as % of total for department     | 1.5%    | 1.4%    | 1.1%    | 1.1%               | 1.0%                   | 1.1%              | 1.1%                  | 1.1%    | 1.1%    |
| Personnel cost as % of total for department | 2.0%    | 2.0%    | 1.5%    | 1.5%               | 2.0%                   | 1.6%              | 1.7%                  | 1.7%    | 1.7%    |
| <b>Full time workers</b>                    |         |         |         |                    |                        |                   |                       |         |         |
| Personnel numbers (head count)              | 1,453   | 1,491   | 1,492   | 1,492              | 99                     | 1,591             | 1,111                 | 1,111   | 1,111   |
| Personnel cost (R'000)                      | 116,670 | 133,894 | 149,112 | 149,112            | 19,555                 | 170,551           | 161,714               | 187,201 | 201,071 |
| Head count as % of total for department     | 98.7%   | 92.2%   | 88.2%   | 88.2%              | 0.0%                   | 88.9%             | 88.9%                 | 88.9%   | 88.9%   |
| Personnel cost as % of total for department | 98.8%   | 94.9%   | 93.0%   | 93.0%              | 0.0%                   | 93.8%             | 93.8%                 | 93.8%   | 93.8%   |
| <b>Part-time workers</b>                    |         |         |         |                    |                        |                   |                       |         |         |
| Personnel numbers (head count)              |         |         |         |                    |                        |                   |                       |         |         |
| Personnel cost (R'000)                      |         |         |         |                    |                        |                   |                       |         |         |
| Head count as % of total for department     | 0.0%    | 0.0%    | 0.0%    | 0.0%               | 0.0%                   | 0.0%              | 0.0%                  | 0.0%    | 0.0%    |
| Personnel cost as % of total for department | 0.0%    | 0.0%    | 0.0%    | 0.0%               | 0.0%                   | 0.0%              | 0.0%                  | 0.0%    | 0.0%    |
| <b>Contract workers</b>                     |         |         |         |                    |                        |                   |                       |         |         |
| Personnel numbers (head count)              | 18      | 126     | 198     | 198                | -                      | 198               | 208                   | 208     | 208     |
| Personnel cost (R'000)                      | 1,324   | 7,067   | 11,088  | 11,088             | -                      | 11,088            | 11,642                | 11,642  | 11,642  |
| Head count as % of total for department     | 1.3%    | 7.8%    | 11.8%   | 11.8%              | 0.0%                   | 11.1%             | 11.0%                 | 11.0%   | 11.0%   |
| Personnel cost as % of total for department | 1.2%    | 6.0%    | 7.0%    | 7.0%               | 0.0%                   | 6.2%              | 6.2%                  | 6.2%    | 6.2%    |

## Department of Social Development

### 7.3.1 Training

| R thousand  | Outcome      |              |            | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |              |              |
|---|--------------|--------------|------------|--------------------|------------------------|-------------------|-----------------------|--------------|--------------|
|   | Audited      | Audited      | Audited    |                    |                        |                   | 2005/06               | 2006/07      | 2007/08      |
|   | 2002/03      | 2003/04      | 2004/05    |                    |                        |                   |                       |              |              |
| Programme 1: Administration<br><i>of which</i>        |              |              |            |                    |                        |                   |                       |              |              |
| Subsistence and travel                                |              |              |            |                    |                        |                   |                       |              |              |
| Payments on tuition                                   | 1,133        | 1,047        | 420        | 531                | 531                    | 531               | 560                   | 591          | 624          |
| Programme 2: Social Welfare Services                  |              |              |            |                    |                        |                   |                       |              |              |
| Subsistence and travel                                |              |              |            |                    |                        |                   |                       |              |              |
| Payments on tuition                                   | -            | 2            | 310        | 877                | 877                    | 877               | 934                   | 980          | 1,034        |
| Programme 3: Development and Research                 |              |              |            |                    |                        |                   |                       |              |              |
| Subsistence and travel                                |              |              |            |                    |                        |                   |                       |              |              |
| Payments on tuition                                   | 20           | -            | 81         | 237                | 237                    | 237               | 252                   | 265          | 279          |
| Social Assistance                                     |              |              |            |                    |                        |                   |                       |              |              |
| Subsistence and travel                                |              |              |            |                    |                        |                   |                       |              |              |
| Payments on tuition                                   | 14           | -            | 82         | 586                | 586                    | 586               |                       |              |              |
| <b>Total payments on training: Social Development</b> | <b>1,167</b> | <b>1,049</b> | <b>893</b> | <b>2,231</b>       | <b>2,231</b>           | <b>2,231</b>      | <b>1,746</b>          | <b>1,836</b> | <b>1,937</b> |

**Table 2.18(b): Expenditure on training: Social Development**

| R thousand                       | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|------------------------|-------------------|-----------------------|---------|---------|
|                                  | Audited | Audited | Audited |                    |                        |                   | 2005/06               | 2006/07 | 2007/08 |
|                                  | 2002/03 | 2003/04 | 2004/05 |                    |                        |                   |                       |         |         |
| Number of staff                  | 1,520   | 1,477   | 1,635   | 1,797              | -                      | 1,797             | 1,319                 | 1,319   | 1,319   |
| Number of personnel trained      |         |         |         |                    |                        |                   |                       |         |         |
| <i>of which</i>                  |         |         |         |                    |                        |                   |                       |         |         |
| Male                             | 166     | 239     | 289     | 318                | -                      | 318               | 350                   | 385     | 424     |
| Female                           | 347     | 496     | 625     | 687                | -                      | 687               | 756                   | 832     | 915     |
| Number of training opportunities |         |         |         |                    |                        |                   |                       |         |         |
| <i>of which</i>                  |         |         |         |                    |                        |                   |                       |         |         |
| Tertiary                         |         | 65      | 1       | 11                 | -                      | 11                | 30                    | 20      | 15      |
| Workshops                        |         | 29      | 25      | 20                 | -                      | 20                | 20                    | 20      | 20      |
| Seminars                         |         | 6       | 5       | 10                 | -                      | 10                | 10                    | 10      | 10      |
| Other                            |         |         |         |                    |                        |                   |                       |         |         |
| Number of bursaries offered      |         | 65      | 1       | 11                 | -                      | 11                | 30                    | 20      | 15      |
| Number of interns appointed      |         | NIL     | NIL     | NIL                | -                      | NIL               | 10                    | 12      | 15      |
| Number of learnerships appointed |         | NIL     | NIL     | NIL                | -                      | NIL               | 50                    | 60      | 90      |
| Number of days spent on training |         |         |         |                    |                        |                   |                       |         |         |

# Department of Social Development

## Annexure to Budget Statement 2

**Table B.1: Specification of receipts: Department of Social Development**

| R thousand  | Outcome |         |         | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimates | Medium-term estimates |         |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|----------------------|-----------------------|---------|---------|---------|
|   | Audited | Audited | Audited |                       |                           |                      |                       |         |         |         |
|   |         | 2002/03 | 2003/04 | 2004/05               | 2005/06                   |                      |                       | 2006/07 | 2007/08 | 2008/09 |
| <b>Tax receipts</b>   |         |         |         |                       |                           |                      |                       |         |         |         |
| Casino taxes  |         |         |         |                       |                           |                      |                       |         |         |         |
| Horse racing taxes  |         |         |         |                       |                           |                      |                       |         |         |         |
| Liquor licences   |         |         |         |                       |                           |                      |                       |         |         |         |
| Motor vehicle licences  |         |         |         |                       |                           |                      |                       |         |         |         |
| <b>Sales of goods and services other than capital assets</b>                        |         |         | 327     | 546                   | 546                       | 352                  | 298                   | 298     | 298     |         |
| Sale of goods and services produced by department (excluding capital assets)        |         |         | 327     | 546                   | 546                       | 352                  | 298                   | 298     | 298     |         |
| Sales by market establishments  |         |         |         |                       |                           |                      |                       |         |         |         |
| Administrative fees   |         |         |         |                       |                           |                      |                       |         |         |         |
| Other sales   |         |         |         |                       |                           |                      |                       |         |         |         |
| <i>Of which</i>   |         |         |         |                       |                           |                      |                       |         |         |         |
| <i>Commission on insurance</i>  |         |         | 288     | 396                   | 396                       | 202                  | 98                    | 98      | 98      |         |
| <i>Rental parking</i>   |         |         | 39      | 150                   | 150                       | 150                  | 200                   | 200     | 200     |         |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |         |         |         |                       |                           |                      |                       |         |         |         |
| <b>Transfers received from:</b>   |         |         |         |                       |                           |                      |                       |         |         |         |
| Other governmental units  |         |         |         |                       |                           |                      |                       |         |         |         |
| Universities and technikons   |         |         |         |                       |                           |                      |                       |         |         |         |
| Foreign governments   |         |         |         |                       |                           |                      |                       |         |         |         |
| International organisations   |         |         |         |                       |                           |                      |                       |         |         |         |
| Public corporations and private enterprises   |         |         |         |                       |                           |                      |                       |         |         |         |
| Households and non-profit institutions  |         |         |         |                       |                           |                      |                       |         |         |         |
| <b>Fines, penalties and forfeits</b>  |         |         |         |                       |                           |                      |                       |         |         |         |
| <b>Interest, dividends and rent on land</b>   | 151     | 412     | 18      | 950                   | -                         | 56                   |                       |         |         |         |
| Interest  | 151     | 412     | 18      | 950                   |                           | 56                   |                       |         |         |         |
| Dividends   |         |         |         |                       |                           | -                    |                       |         |         |         |
| Rent on land  |         |         |         |                       |                           | -                    |                       |         |         |         |
| <b>Sales of capital assets</b>  | 471     | 140     |         | 110                   | 110                       | 55                   | 121                   | 127     | 127     |         |
| Land and subsoil assets   |         |         |         |                       |                           |                      |                       |         |         |         |
| Other capital assets  | 471     | 140     |         | 110                   | 110                       | 55                   | 121                   | 127     | 127     |         |
| <b>Financial transactions in assets and liabilities</b>                             | 12,853  | 688     | 493     |                       |                           | 616                  | 400                   | 435     | 435     |         |
| <b>Total departmental receipts</b>  | 13,475  | 1,240   | 838     | 1,606                 | 656                       | 1,079                | 819                   | 860     | 860     |         |

# Department of Social Development

**Table B.3: Payments and estimates by economic classification: Department of Social Development**

| R '000  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term    |                |                |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|----------------|----------------|----------------|
|   | Audited          | Audited          | Audited          |                    |                        |                  | 2006/07        | 2007/08        | 2008/09        |
|   | 2002/03          | 2003/04          | 2004/05          | 2005/06            |                        |                  |                |                |                |
| <b>Current payments</b>                                   | <b>223,821</b>   | <b>280,227</b>   | <b>312,314</b>   | <b>439,430</b>     | <b>439,430</b>         | <b>432,255</b>   | <b>256,301</b> | <b>279,063</b> | <b>278,554</b> |
| Compensation of employees                                 | 122,229          | 139,096          | 161,264          | 222,536            | 211,208                | 207,031          | 173,356        | 198,843        | 212,713        |
| Salaries and wages  | 103,956          | 118,300          | 143,124          | 187,045            | 179,150                | 175,841          | 145,514        | 169,016        | 180,806        |
| Social contributions                                      | 18,273           | 20,796           | 18,140           | 35,491             | 32,058                 | 31,190           | 27,842         | 29,827         | 31,907         |
| Goods and services  | 101,592          | 141,131          | 151,050          | 208,833            | 220,161                | 219,389          | 82,945         | 80,220         | 65,841         |
| <i>of which</i>   |                  |                  |                  |                    |                        |                  |                |                |                |
| Telephone   | 2,453            | 4,468            | 4,695            | 4,500              | 5,777                  | 4,482            | 6,934          | 7,474          | 8,145          |
| Comp data lines   | 3,277            | 4,091            | 5,045            | 4,427              | 4,646                  | 5,696            | 12,088         | 15,704         | 20,604         |
| Audit Fees  | 1,905            | 1,198            | 1,652            | 2,120              | 2,120                  | 2,100            | 3,500          | 4,000          | 4,200          |
| Contractors   | 66,836           | 96,077           | 91,787           | 112,000            | 112,000                | 105,441          |                |                |                |
| Institutions  |                  | 8,594            | 3,233            | 13,000             | 11,640                 | 11,945           | 11,005         | 7,050          | 7,054          |
| Maintenance   |                  |                  |                  | 6,627              | 6,627                  | 6,551            | 14,941         | 10,056         | 12,102         |
| Printing & Stationary                                     | 753              | 2,779            | 5,078            | 4,822              | 4,822                  | 4,541            | 6,874          | 7,098          | 8,354          |
| Others  | 26,368           | 23,924           | 39,560           | 61,337             | 72,529                 | 78,633           | 86,787         | 91,314         | 78,812         |
| Interest and rent on land                                 |                  |                  |                  | 8,061              | 8,061                  | 5,835            |                |                |                |
| Interest  |                  |                  |                  |                    |                        |                  |                |                |                |
| Rent on land  |                  |                  |                  | 8,061              | 8,061                  | 5,835            |                |                |                |
| Financial transactions in assets and liabilities          |                  |                  |                  |                    |                        |                  |                |                |                |
| Unauthorised expenditure                                  |                  |                  |                  |                    |                        |                  |                |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>1,859,775</b> | <b>2,512,963</b> | <b>3,185,591</b> | <b>3,887,057</b>   | <b>3,925,719</b>       | <b>3,608,507</b> | <b>149,898</b> | <b>154,616</b> | <b>180,109</b> |
| Provinces and municipalities                              |                  |                  |                  |                    |                        |                  |                |                |                |
| Provinces <sup>2</sup>                                    |                  |                  |                  |                    |                        |                  |                |                |                |
| Provincial Revenue Funds                                  |                  |                  |                  |                    |                        |                  |                |                |                |
| Municipalities <sup>3</sup>                               |                  |                  | 497              |                    |                        | 142              |                |                |                |
| Municipalities  |                  |                  |                  |                    |                        |                  |                |                |                |
| <i>of which: Regional service council levies</i>          |                  |                  |                  |                    |                        |                  |                |                |                |
| Municipal agencies and funds                              |                  |                  |                  |                    |                        |                  |                |                |                |
| Departmental agencies and accounts                        |                  |                  |                  |                    |                        |                  |                |                |                |
| Provincial agencies and funds                             |                  |                  |                  |                    |                        |                  |                |                |                |
| Social security funds                                     |                  |                  |                  |                    |                        |                  |                |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |                  |                  |                  |                    |                        |                  |                |                |                |
| Universities and technikons                               |                  |                  |                  |                    |                        |                  |                |                |                |
| Public corporations and private enterprises <sup>5</sup>  |                  |                  |                  |                    |                        |                  |                |                |                |
| Public corporations                                       |                  |                  |                  |                    |                        |                  |                |                |                |
| Subsidies on production                                   |                  |                  |                  |                    |                        |                  |                |                |                |
| Other transfers   |                  |                  |                  |                    |                        |                  |                |                |                |
| Private enterprises                                       |                  |                  |                  |                    |                        |                  |                |                |                |
| Subsidies on production                                   |                  |                  |                  |                    |                        |                  |                |                |                |
| Other transfers   |                  |                  |                  |                    |                        |                  |                |                |                |
| Foreign governments and international organisations       |                  |                  |                  |                    |                        |                  |                |                |                |
| Non-profit institutions                                   | 71,132           | 130,628          | 105,891          | 123,754            | 125,096                | 126,266          | 149,898        | 133,063        | 161,638        |
| Households  | 1,788,643        | 2,382,335        | 3,079,203        | 3,763,303          | 3,800,623              | 3,482,099        |                | 21,553         | 18,471         |
| Social benefits   | 1,788,643        | 2,382,335        | 3,079,203        | 3,725,860          | 3,725,860              | 3,415,962        |                | 21,553         | 18,471         |
| Other transfers to households                             |                  |                  |                  | 37,443             | 74,763                 | 66,137           |                |                |                |
| <b>Payments for capital assets</b>                        | <b>16,341</b>    | <b>19,481</b>    | <b>22,906</b>    | <b>22,005</b>      | <b>22,005</b>          | <b>19,480</b>    | <b>11,651</b>  | <b>9,413</b>   | <b>10,071</b>  |
| Buildings and other fixed structures                      |                  | 11,185           |                  | 4,000              | 4,000                  | 2,066            |                |                |                |
| Buildings   |                  | 11,185           |                  | 4,000              | 4,000                  | 2,066            |                |                |                |
| Other fixed structures                                    |                  |                  |                  |                    |                        |                  |                |                |                |
| Machinery and equipment                                   | 16,341           | 8,296            | 22,906           | 18,005             | 18,005                 | 17,414           | 11,651         | 9,413          | 10,071         |
| Transport equipment                                       |                  |                  |                  |                    |                        |                  |                |                |                |
| Other machinery and equipment                             | 16,341           | 8,296            | 22,906           | 18,005             | 18,005                 | 17,414           | 11,651         | 9,413          | 10,071         |
| Cultivated assets   |                  |                  |                  |                    |                        |                  |                |                |                |
| Software and other intangible assets                      |                  |                  |                  |                    |                        |                  |                |                |                |
| Land and subsoil assets                                   |                  |                  |                  |                    |                        |                  |                |                |                |
| <b>Total economic classification: Summary</b>             | <b>2,099,937</b> | <b>2,812,671</b> | <b>3,520,811</b> | <b>4,348,492</b>   | <b>4,387,154</b>       | <b>4,060,242</b> | <b>417,850</b> | <b>443,092</b> | <b>468,734</b> |

# Department of Social Development

**Table B.3: Payments and estimates by economic classification: Programme 1: Administration**

| R '000  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term    |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|----------------|----------------|----------------|
|   | Audited       | Audited       | Audited       |                    |                        |                  |                |                |                |
|   | 2002/03       | 2003/04       | 2004/05       |                    |                        |                  | 2005/06        |                |                |
|   |               |               |               |                    |                        |                  | 2006/07        | 2007/08        | 2008/09        |
| <b>Current payments</b>                                   | <b>45,945</b> | <b>50,222</b> | <b>67,275</b> | <b>82,061</b>      | <b>95,252</b>          | <b>101,852</b>   | <b>108,362</b> | <b>135,527</b> | <b>125,390</b> |
| Compensation of employees                                 | 30,424        | 33,607        | 40,337        | 53,097             | 53,097                 | 50,885           | 66,017         | 69,097         | 74,234         |
| Salaries and wages  | 25,922        | 28,634        | 40,337        | 45,239             | 45,239                 | 43,148           | 56,114         | 58,732         | 63,099         |
| Social contributions                                      | 4,502         | 4,973         |               | 7,858              | 7,858                  | 7,737            | 9,903          | 10,365         | 11,135         |
| Goods and services  | 15,521        | 16,615        | 26,938        | 20,903             | 34,094                 | 45,132           | 42,345         | 66,430         | 51,156         |
| <i>of which</i>   |               |               |               |                    |                        |                  |                |                |                |
| Telephone   | 1,095         | 1,844         | 2,090         | 1,500              | 2,777                  | 1,666            | 3,500          | 3,700          | 4,100          |
| Comp data lines   | 925           | 1,003         | 1,417         | 307                | 526                    | 1,488            | 7,048          | 10,500         | 15,000         |
| Audit Fees  | 1,905         | 1,198         | 1,652         | 2,120              | 2,120                  | 2,100            | 3,500          | 4,000          | 4,200          |
| Maintenance   |               |               |               | 6,577              | 6,577                  | 6,506            | 7,000          | 10,000         | 12,000         |
| Printing & Stationary                                     | 589           | 1,031         | 2,336         | 1,312              | 1,312                  | 1,407            | 3,000          | 3,000          | 4,000          |
| Others  | 11,007        | 11,539        | 19,443        | 9,087              | 20,782                 | 31,965           | 18,297         | 35,230         | 11,856         |
| Interest and rent on land                                 |               |               |               | 8,061              | 8,061                  | 5,835            |                |                |                |
| Interest  |               |               |               |                    |                        |                  |                |                |                |
| Rent on land  |               |               |               | 8,061              | 8,061                  | 5,835            |                |                |                |
| Financial transactions in assets and liabilities          |               |               |               |                    |                        |                  |                |                |                |
| Unauthorised expenditure                                  |               |               |               |                    |                        |                  |                |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               | <b>279</b>    |                    |                        |                  |                |                |                |
| Provinces and municipalities                              |               |               |               |                    |                        |                  |                |                |                |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                        |                  |                |                |                |
| Provincial Revenue Funds                                  |               |               |               |                    |                        |                  |                |                |                |
| Municipalities <sup>3</sup>                               |               |               | 128           |                    |                        |                  |                |                |                |
| Municipalities  |               |               |               |                    |                        |                  |                |                |                |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                        |                  |                |                |                |
| Municipal agencies and funds                              |               |               |               |                    |                        |                  |                |                |                |
| Departmental agencies and accounts                        |               |               |               |                    |                        |                  |                |                |                |
| Provincial agencies and funds                             |               |               |               |                    |                        |                  |                |                |                |
| Social security funds                                     |               |               |               |                    |                        |                  |                |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                        |                  |                |                |                |
| Universities and technikons                               |               |               |               |                    |                        |                  |                |                |                |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                        |                  |                |                |                |
| Public corporations                                       |               |               |               |                    |                        |                  |                |                |                |
| Subsidies on production                                   |               |               |               |                    |                        |                  |                |                |                |
| Other transfers   |               |               |               |                    |                        |                  |                |                |                |
| Private enterprises                                       |               |               |               |                    |                        |                  |                |                |                |
| Subsidies on production                                   |               |               |               |                    |                        |                  |                |                |                |
| Other transfers   |               |               |               |                    |                        |                  |                |                |                |
| Foreign governments and international organisations       |               |               |               |                    |                        |                  |                |                |                |
| Non-profit institutions                                   |               |               |               |                    |                        |                  |                |                |                |
| Households  |               |               | 151           |                    |                        |                  |                |                |                |
| Social benefits   |               |               | 151           |                    |                        |                  |                |                |                |
| Other transfers to households                             |               |               |               |                    |                        |                  |                |                |                |
| <b>Payments for capital assets</b>                        | <b>4,388</b>  | <b>14,050</b> | <b>14,662</b> | <b>10,400</b>      | <b>10,400</b>          | <b>8,152</b>     | <b>7,730</b>   | <b>3,975</b>   | <b>4,253</b>   |
| Buildings and other fixed structures                      |               | 11,185        |               | 4,000              | 4,000                  | 2,066            |                |                |                |
| Buildings   |               | 11,185        |               | 4,000              | 4,000                  | 2,066            |                |                |                |
| Other fixed structures                                    |               |               |               |                    |                        |                  |                |                |                |
| Machinery and equipment                                   | 4,388         | 2,865         | 14,662        | 6,400              | 6,400                  | 6,086            | 7,730          | 3,975          | 4,253          |
| Transport equipment                                       |               |               |               |                    |                        |                  |                |                |                |
| Other machinery and equipment                             | 4,388         | 2,865         | 14,662        | 6,400              | 6,400                  | 6,086            | 7,730          | 3,975          | 4,253          |
| Cultivated assets   |               |               |               |                    |                        |                  |                |                |                |
| Software and other intangible assets                      |               |               |               |                    |                        |                  |                |                |                |
| Land and subsoil assets                                   |               |               |               |                    |                        |                  |                |                |                |
| <b>Total economic classification:</b>                     | <b>50,333</b> | <b>64,272</b> | <b>82,216</b> | <b>92,461</b>      | <b>105,652</b>         | <b>110,004</b>   | <b>116,092</b> | <b>139,502</b> | <b>129,643</b> |



# Department of Social Development

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

| R '000  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term    |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|----------------|----------------|----------------|
|   | Audited        | Audited        | Audited        |                    |                        |                  | 2006/07        | 2007/08        | 2008/09        |
|   | 2002/03        | 2003/04        | 2004/05        | 2005/06            |                        |                  |                |                |                |
| <b>Current payments</b>                                   | <b>65,411</b>  | <b>72,954</b>  | <b>84,842</b>  | <b>104,189</b>     | <b>91,501</b>          | <b>95,363</b>    | <b>114,184</b> | <b>107,624</b> | <b>115,158</b> |
| Compensation of employees                                 | 57,375         | 61,958         | 70,332         | 86,689             | 75,361                 | 78,733           | 84,512         | 98,024         | 104,886        |
| Salaries and wages  | 48,769         | 52,664         | 59,782         | 71,952             | 64,057                 | 66,472           | 70,509         | 83,320         | 89,153         |
| Social contributions                                      | 8,606          | 9,294          | 10,550         | 14,737             | 11,304                 | 12,261           | 14,003         | 14,704         | 15,733         |
| Goods and services  | 8,036          | 10,996         | 14,510         | 17,500             | 16,140                 | 16,630           | 29,672         | 9,600          | 10,272         |
| <i>of which</i>   |                |                |                |                    |                        |                  |                |                |                |
| Telephone   |                | 162            | 773            | 500                | 500                    | 602              | 650            | 670            | 645            |
| Printing & Stationary                                     |                | 589            | 639            | 800                | 800                    | 689              | 890            | 904            | 874            |
| Institutions  |                | 8,594          | 3,233          | 13,000             | 11,640                 | 11,945           | 11,005         | 7,050          | 7,054          |
| Others  | 8,036          | 1,651          | 9,865          | 3,200              | 3,200                  | 3,394            | 17,127         | 976            | 1,699          |
| Interest and rent on land                                 |                |                |                |                    |                        |                  |                |                |                |
| Interest  |                |                |                |                    |                        |                  |                |                |                |
| Rent on land  |                |                |                |                    |                        |                  |                |                |                |
| Financial transactions in assets and liabilities          |                |                |                |                    |                        |                  |                |                |                |
| Unauthorised expenditure                                  |                |                |                |                    |                        |                  |                |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>59,367</b>  | <b>83,904</b>  | <b>95,254</b>  | <b>101,989</b>     | <b>101,989</b>         | <b>98,166</b>    | <b>142,398</b> | <b>106,653</b> | <b>133,659</b> |
| Provinces and municipalities                              |                |                |                |                    |                        |                  |                |                |                |
| Provinces <sup>2</sup>                                    |                |                |                |                    |                        |                  |                |                |                |
| Provincial Revenue Funds                                  |                |                |                |                    |                        |                  |                |                |                |
| Municipalities <sup>3</sup>                               |                |                |                |                    |                        |                  |                |                |                |
| Municipalities  |                |                |                |                    |                        |                  |                |                |                |
| <i>of which: Regional service council levies</i>          |                |                | 170            |                    |                        |                  |                |                |                |
| Municipal agencies and funds                              |                |                |                |                    |                        |                  |                |                |                |
| Departmental agencies and accounts                        |                |                |                |                    |                        |                  |                |                |                |
| Provincial agencies and funds                             |                |                |                |                    |                        |                  |                |                |                |
| Social security funds                                     |                |                |                |                    |                        |                  |                |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |                |                |                |                    |                        |                  |                |                |                |
| Universities and technikons                               |                |                |                |                    |                        |                  |                |                |                |
| Public corporations and private enterprises <sup>5</sup>  |                |                |                |                    |                        |                  |                |                |                |
| Public corporations                                       |                |                |                |                    |                        |                  |                |                |                |
| Subsidies on production                                   |                |                |                |                    |                        |                  |                |                |                |
| Other transfers   |                |                |                |                    |                        |                  |                |                |                |
| Private enterprises                                       |                |                |                |                    |                        |                  |                |                |                |
| Subsidies on production                                   |                |                |                |                    |                        |                  |                |                |                |
| Other transfers   |                |                |                |                    |                        |                  |                |                |                |
| Foreign governments and international organisations       |                |                |                |                    |                        |                  |                |                |                |
| Non-profit institutions                                   | 59,367         | 83,904         | 94,946         | 101,989            | 101,989                | 98,077           | 142,398        | 106,653        | 133,659        |
| Households  |                |                | 138            |                    |                        | 89               |                |                |                |
| Social benefits   |                |                |                |                    |                        |                  |                |                |                |
| Other transfers to households                             |                |                | 138            |                    |                        | 89               |                |                |                |
| <b>Payments for capital assets</b>                        | <b>8,808</b>   | <b>310</b>     | <b>1,490</b>   | <b>2,828</b>       | <b>2,828</b>           | <b>1,640</b>     | <b>2,971</b>   | <b>4,490</b>   | <b>4,804</b>   |
| Buildings and other fixed structures                      |                |                |                |                    |                        |                  |                |                |                |
| Buildings   |                |                |                |                    |                        |                  |                |                |                |
| Other fixed structures                                    |                |                |                |                    |                        |                  |                |                |                |
| Machinery and equipment                                   | 8,808          | 310            | 1,490          | 2,828              | 2,828                  | 1,640            | 2,971          | 4,490          | 4,804          |
| Transport equipment                                       |                |                |                |                    |                        |                  |                |                |                |
| Other machinery and equipment                             | 8,808          | 310            | 1,490          | 2,828              | 2,828                  | 1,640            | 2,971          | 4,490          | 4,804          |
| Cultivated assets   |                |                |                |                    |                        |                  |                |                |                |
| Software and other intangible assets                      |                |                |                |                    |                        |                  |                |                |                |
| Land and subsoil assets                                   |                |                |                |                    |                        |                  |                |                |                |
| <b>Total economic classification:</b>                     | <b>133,586</b> | <b>157,168</b> | <b>181,586</b> | <b>209,006</b>     | <b>196,318</b>         | <b>195,169</b>   | <b>259,553</b> | <b>218,767</b> | <b>253,621</b> |

# Department of Social Development

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

| R '000   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term   |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|---------------|---------------|---------------|
|  | Audited       | Audited       | Audited       |                    |                        |                  | 2006/07       | 2007/08       | 2008/09       |
|  | 2002/03       | 2003/04       | 2004/05       | 2005/06            |                        |                  |               |               |               |
| <b>Current payments</b>                                    | <b>10,353</b> | <b>13,504</b> | <b>15,581</b> | <b>26,469</b>      | <b>25,996</b>          | <b>23,374</b>    | <b>33,755</b> | <b>35,912</b> | <b>38,006</b> |
| Compensation of employees                                  | 9,520         | 11,956        | 13,255        | 23,026             | 23,026                 | 21,044           | 22,827        | 31,722        | 33,593        |
| Salaries and wages   | 8,092         | 10,163        | 11,267        | 19,111             | 19,111                 | 17,864           | 18,891        | 26,964        | 28,554        |
| Social contributions                                       | 1,428         | 1,793         | 1,988         | 3,915              | 3,915                  | 3,180            | 3,936         | 4,758         | 5,039         |
| Goods and services   | 833           | 1,548         | 2,326         | 3,443              | 2,970                  | 2,330            | 10,928        | 4,190         | 4,413         |
| <i>of which</i>  |               |               |               |                    |                        |                  |               |               |               |
| Other  | 645           | 1,004         | 1,781         | 2,893              | 2,420                  | 2,035            | 2,529         | 3,546         | 3,641         |
| Telephone  |               | 201           | 140           | 300                | 300                    | 105              | 284           | 304           | 350           |
| Printing/Stationary  | 164           | 163           | 274           | 200                | 200                    | 145              | 174           | 284           | 320           |
| Hire and maintenance                                       | 24            | 180           | 131           | 50                 | 50                     | 45               | 7,941         | 56            | 102           |
| Interest and rent on land                                  |               |               |               |                    |                        |                  |               |               |               |
| Interest   |               |               |               |                    |                        |                  |               |               |               |
| Rent on land   |               |               |               |                    |                        |                  |               |               |               |
| Financial transactions in assets and liabilities           |               |               |               |                    |                        |                  |               |               |               |
| Unauthorised expenditure                                   |               |               |               |                    |                        |                  |               |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>             | <b>11,765</b> | <b>46,724</b> | <b>10,997</b> | <b>59,208</b>      | <b>97,870</b>          | <b>94,237</b>    | <b>7,500</b>  | <b>47,963</b> | <b>46,450</b> |
| Provinces and municipalities                               |               |               | 42            |                    |                        |                  |               |               |               |
| Provinces <sup>2</sup>                                     |               |               |               |                    |                        |                  |               |               |               |
| Provincial Revenue Funds                                   |               |               |               |                    |                        |                  |               |               |               |
| Municipalities <sup>3</sup>                                |               |               | 42            |                    |                        |                  |               |               |               |
| Municipalities   |               |               |               |                    |                        |                  |               |               |               |
| <i>of which: Regional service council levies</i>           |               |               |               |                    |                        |                  |               |               |               |
| Municipal agencies and funds                               |               |               |               |                    |                        |                  |               |               |               |
| Departmental agencies and accounts                         |               |               |               |                    |                        |                  |               |               |               |
| Provincial agencies and funds                              |               |               |               |                    |                        |                  |               |               |               |
| Social security funds                                      |               |               |               |                    |                        |                  |               |               |               |
| Provide list of entities receiving transfers <sup>4</sup>  |               |               |               |                    |                        |                  |               |               |               |
| Universities and technikons                                |               |               |               |                    |                        |                  |               |               |               |
| <b>Transfers and subsidies to<sup>1</sup>: - continued</b> |               |               |               |                    |                        |                  |               |               |               |
| Public corporations and private enterprises <sup>5</sup>   |               |               |               |                    |                        |                  |               |               |               |
| Public corporations  |               |               |               |                    |                        |                  |               |               |               |
| Subsidies on production                                    |               |               |               |                    |                        |                  |               |               |               |
| Other transfers  |               |               |               |                    |                        |                  |               |               |               |
| Private enterprises  |               |               |               |                    |                        |                  |               |               |               |
| Subsidies on production                                    |               |               |               |                    |                        |                  |               |               |               |
| Other transfers  |               |               |               |                    |                        |                  |               |               |               |
| Foreign governments and international organisations        |               |               |               |                    |                        |                  |               |               |               |
| Non-profit institutions                                    | 11,765        | 46,724        | 10,945        | 21,765             | 23,107                 | 28,189           | 7,500         | 26,410        | 27,979        |
| Households   |               |               | 10            | 37,443             | 74,763                 | 66,048           |               | 21,553        | 18,471        |
| Social benefits  |               |               |               |                    |                        |                  |               |               |               |
| Other transfers to households                              |               |               | 10            | 37,443             | 74,763                 |                  |               |               |               |
| <b>Payments for capital assets</b>                         | <b>123</b>    | <b>194</b>    | <b>181</b>    | <b>810</b>         | <b>810</b>             | <b>507</b>       | <b>950</b>    | <b>948</b>    | <b>1,014</b>  |
| Buildings and other fixed structures                       |               |               |               |                    |                        |                  |               |               |               |
| Buildings  |               |               |               |                    |                        |                  |               |               |               |
| Other fixed structures                                     |               |               |               |                    |                        |                  |               |               |               |
| Machinery and equipment                                    | 123           | 194           | 181           | 810                | 810                    | 507              | 950           | 948           | 1,014         |
| Transport equipment  |               |               |               |                    |                        |                  |               |               |               |
| Other machinery and equipment                              | 123           | 194           | 181           | 810                | 810                    | 507              | 950           | 948           | 1,014         |
| Cultivated assets  |               |               |               |                    |                        |                  |               |               |               |
| Software and other intangible assets                       |               |               |               |                    |                        |                  |               |               |               |
| Land and subsoil assets                                    |               |               |               |                    |                        |                  |               |               |               |
| <b>Total economic classification:</b>                      | <b>22,241</b> | <b>60,422</b> | <b>26,759</b> | <b>86,487</b>      | <b>124,676</b>         | <b>118,118</b>   | <b>42,205</b> | <b>84,823</b> | <b>85,470</b> |

# Department of Social Development

**Table B.3: Payments and estimates by economic classification: Social Assistance**

|   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term |         |         |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-------------|---------|---------|
|   | Audited          | Audited          | Audited          |                    |                        |                  | 2006/07     | 2007/08 | 2008/09 |
|   | 2002/03          | 2003/04          | 2004/05          | 2005/06            |                        |                  |             |         |         |
| <b>R '000</b>   | <b>101,924</b>   | <b>143,519</b>   | <b>144,509</b>   | <b>225,159</b>     | <b>225,159</b>         | <b>210,201</b>   |             |         |         |
| <b>Current payments</b>                                   |                  |                  |                  |                    |                        |                  |             |         |         |
| Compensation of employees                                 | 24,863           | 31,575           | 37,270           | 58,609             | 58,609                 | 55,481           |             |         |         |
| Salaries and wages  | 21,133           | 26,839           | 31,680           | 49,818             | 49,818                 | 47,628           |             |         |         |
| Social contributions                                      | 3,730            | 4,736            | 5,590            | 8,791              | 8,791                  | 7,853            |             |         |         |
| Goods and services  | 77,061           | 111,944          | 107,239          | 166,550            | 166,550                | 154,720          |             |         |         |
| <i>of which</i>   |                  |                  |                  |                    |                        |                  |             |         |         |
| Telephone   | 1,358            | 2,261            | 1,692            | 2,200              | 2,200                  | 2,109            |             |         |         |
| Comp data lines   | 2,352            | 3,088            | 3,628            | 4,120              | 4,120                  | 4,208            |             |         |         |
| Printing & Stationary                                     |                  | 996              | 1,829            | 2,510              | 2,510                  | 2,300            |             |         |         |
| Others  | 6,515            | 9,522            | 8,303            | 45,720             | 45,720                 | 40,662           |             |         |         |
| Contractors   | 66,836           | 96,077           | 91,787           | 112,000            | 112,000                | 105,441          |             |         |         |
| Interest and rent on land                                 |                  |                  |                  |                    |                        |                  |             |         |         |
| Interest  |                  |                  |                  |                    |                        |                  |             |         |         |
| Rent on land  |                  |                  |                  |                    |                        |                  |             |         |         |
| Financial transactions in assets and liabilities          |                  |                  |                  |                    |                        |                  |             |         |         |
| Unauthorised expenditure                                  |                  |                  |                  |                    |                        |                  |             |         |         |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>1,788,643</b> | <b>2,382,335</b> | <b>3,079,061</b> | <b>3,725,860</b>   | <b>3,725,860</b>       | <b>3,416,104</b> |             |         |         |
| Provinces and municipalities                              |                  |                  |                  |                    |                        |                  |             |         |         |
| Provinces <sup>2</sup>                                    |                  |                  |                  |                    |                        |                  |             |         |         |
| Provincial Revenue Funds                                  |                  |                  |                  |                    |                        |                  |             |         |         |
| Municipalities <sup>3</sup>                               |                  |                  |                  |                    |                        |                  |             |         |         |
| Municipalities  |                  |                  |                  |                    |                        |                  |             |         |         |
| <i>of which: Regional service council levies</i>          |                  |                  | 157              |                    |                        | 142              |             |         |         |
| Municipal agencies and funds                              |                  |                  |                  |                    |                        |                  |             |         |         |
| Departmental agencies and accounts                        |                  |                  |                  |                    |                        |                  |             |         |         |
| Provincial agencies and funds                             |                  |                  |                  |                    |                        |                  |             |         |         |
| Social security funds                                     |                  |                  |                  |                    |                        |                  |             |         |         |
| Provide list of entities receiving transfers <sup>4</sup> |                  |                  |                  |                    |                        |                  |             |         |         |
| Universities and technikons                               |                  |                  |                  |                    |                        |                  |             |         |         |
| Public corporations and private enterprises <sup>5</sup>  |                  |                  |                  |                    |                        |                  |             |         |         |
| Public corporations                                       |                  |                  |                  |                    |                        |                  |             |         |         |
| Subsidies on production                                   |                  |                  |                  |                    |                        |                  |             |         |         |
| Other transfers   |                  |                  |                  |                    |                        |                  |             |         |         |
| Private enterprises                                       |                  |                  |                  |                    |                        |                  |             |         |         |
| Subsidies on production                                   |                  |                  |                  |                    |                        |                  |             |         |         |
| Other transfers   |                  |                  |                  |                    |                        |                  |             |         |         |
| Foreign governments and international organisations       |                  |                  |                  |                    |                        |                  |             |         |         |
| Non-profit institutions                                   |                  |                  |                  |                    |                        |                  |             |         |         |
| Households  | 1,788,643        | 2,382,335        | 3,078,904        | 3,725,860          | 3,725,860              | 3,415,962        |             |         |         |
| Social benefits   | 1,788,643        | 2,382,335        | 3,078,904        | 3,725,860          | 3,725,860              | 3,415,962        |             |         |         |
| Other transfers to households                             |                  |                  |                  |                    |                        |                  |             |         |         |
| <b>Payments for capital assets</b>                        | <b>3,022</b>     | <b>4,927</b>     | <b>6,573</b>     | <b>7,717</b>       | <b>7,717</b>           | <b>9,014</b>     |             |         |         |
| Buildings and other fixed structures                      |                  |                  |                  |                    |                        |                  |             |         |         |
| Buildings   |                  |                  |                  |                    |                        |                  |             |         |         |
| Other fixed structures                                    |                  |                  |                  |                    |                        |                  |             |         |         |
| Machinery and equipment                                   | 3,022            | 4,927            | 6,573            | 7,717              | 7,717                  | 9,014            |             |         |         |
| Transport equipment                                       |                  |                  |                  |                    |                        |                  |             |         |         |
| Other machinery and equipment                             | 3,022            | 4,927            | 6,573            | 7,717              | 7,717                  | 9,014            |             |         |         |
| Cultivated assets   |                  |                  |                  |                    |                        |                  |             |         |         |
| Software and other intangible assets                      |                  |                  |                  |                    |                        |                  |             |         |         |
| Land and subsoil assets                                   |                  |                  |                  |                    |                        |                  |             |         |         |
| <b>Total economic classification</b>                      | <b>1,893,589</b> | <b>2,530,781</b> | <b>3,230,143</b> | <b>3,958,736</b>   | <b>3,958,736</b>       | <b>3,635,319</b> |             |         |         |

# Department of Social Development

**Table B.3: Payments and estimates by economic classification: Population and Development**

| R '000  | Outcome |         |         | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium Term |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-------------|---------|---------|
|   | Audited | Audited | Audited |                       |                           |                     | 2006/07     | 2007/08 | 2008/09 |
|   | 2002/03 | 2003/04 | 2004/05 | 2005/06               |                           |                     |             |         |         |
| <b>Current payments</b>                                   | 188     | 28      | 107     | 1,552                 | 1,522                     | 1,465               |             |         |         |
| Compensation of employees                                 | 47      | -       | 70      | 1,115                 | 1,115                     | 888                 |             |         |         |
| Salaries and wages  | 40      |         | 58      | 925                   | 925                       | 729                 |             |         |         |
| Social contributions                                      | 7       |         | 12      | 190                   | 190                       | 159                 |             |         |         |
| Goods and services  | 141     | 28      | 37      | 437                   | 407                       | 577                 |             |         |         |
| <i>of which</i>   |         |         |         |                       |                           |                     |             |         |         |
| Other   | 141     | 28      | 37      | 437                   | 407                       | 577                 |             |         |         |
| Specify item  |         |         |         |                       |                           |                     |             |         |         |
| Specify item  |         |         |         |                       |                           |                     |             |         |         |
| Interest and rent on land                                 |         |         |         |                       |                           |                     |             |         |         |
| Interest  |         |         |         |                       |                           |                     |             |         |         |
| Rent on land  |         |         |         |                       |                           |                     |             |         |         |
| Financial transactions in assets and liabilities          |         |         |         |                       |                           |                     |             |         |         |
| Unauthorised expenditure                                  |         |         |         |                       |                           |                     |             |         |         |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |         |         |         |                       |                           |                     |             |         |         |
| Provinces and municipalities                              |         |         |         |                       |                           |                     |             |         |         |
| Provinces <sup>2</sup>                                    |         |         |         |                       |                           |                     |             |         |         |
| Provincial Revenue Funds                                  |         |         |         |                       |                           |                     |             |         |         |
| Municipalities <sup>3</sup>                               |         |         |         |                       |                           |                     |             |         |         |
| Municipalities  |         |         |         |                       |                           |                     |             |         |         |
| <i>of which: Regional service council levies</i>          |         |         |         |                       |                           |                     |             |         |         |
| Municipal agencies and funds                              |         |         |         |                       |                           |                     |             |         |         |
| Departmental agencies and accounts                        |         |         |         |                       |                           |                     |             |         |         |
| Provincial agencies and funds                             |         |         |         |                       |                           |                     |             |         |         |
| Social security funds                                     |         |         |         |                       |                           |                     |             |         |         |
| Provide list of entities receiving transfers <sup>4</sup> |         |         |         |                       |                           |                     |             |         |         |
| Universities and technikons                               |         |         |         |                       |                           |                     |             |         |         |
| Public corporations and private enterprises <sup>5</sup>  |         |         |         |                       |                           |                     |             |         |         |
| Public corporations                                       |         |         |         |                       |                           |                     |             |         |         |
| Subsidies on production                                   |         |         |         |                       |                           |                     |             |         |         |
| Other transfers   |         |         |         |                       |                           |                     |             |         |         |
| Private enterprises                                       |         |         |         |                       |                           |                     |             |         |         |
| Subsidies on production                                   |         |         |         |                       |                           |                     |             |         |         |
| Other transfers   |         |         |         |                       |                           |                     |             |         |         |
| Foreign governments and international organisations       |         |         |         |                       |                           |                     |             |         |         |
| Non-profit institutions                                   |         |         |         |                       |                           |                     |             |         |         |
| Households  |         |         |         |                       |                           |                     |             |         |         |
| Social benefits   |         |         |         |                       |                           |                     |             |         |         |
| Other transfers to households                             |         |         |         |                       |                           |                     |             |         |         |
| <b>Payments for capital assets</b>                        |         |         |         | 250                   | 250                       | 167                 |             |         |         |
| Buildings and other fixed structures                      |         |         |         |                       |                           |                     |             |         |         |
| Buildings   |         |         |         |                       |                           |                     |             |         |         |
| Other fixed structures                                    |         |         |         |                       |                           |                     |             |         |         |
| Machinery and equipment                                   |         |         |         | 250                   | 250                       | 167                 |             |         |         |
| Transport equipment                                       |         |         |         |                       |                           |                     |             |         |         |
| Other machinery and equipment                             |         |         |         | 250                   | 250                       | 167                 |             |         |         |
| Cultivated assets   |         |         |         |                       |                           |                     |             |         |         |
| Software and other intangible assets                      |         |         |         |                       |                           |                     |             |         |         |
| Land and subsoil assets                                   |         |         |         |                       |                           |                     |             |         |         |
| <b>Total economic classification</b>                      | 188     | 28      | 107     | 1,802                 | 1,772                     | 1,632               |             |         |         |

**Department of Social Development**

