



To be appropriated by Vote in 2008/09	R 536 193 000
Responsible MEC	MEC of 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 strategic goals of the Department are mainly based on the commitments made by the present government through the election manifesto for the 2004 to 2009 term.

In its implementation of the policy frameworks and clustered approach, the Department has identified the following as its strategic priorities and goals:

- Provide efficient, effective and comprehensive support services to the Department
- Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations
- Provide sustainable development programmes which facilitate empowerment of communities, in partnership with other relevant stakeholders based on empirical research and demographic information
- Render residential care and integrated developmental services to children in need of care, older and frail persons

The strategic priorities are derived from the following key policy statements:

- Free State Growth and Development Strategy
- Cabinet Lekgotla Resolutions
- State of the Nation Address of the President
- State of the Province Address of the Premier
- MINMEC's Resolutions and
- Resolutions of the Executive Council



The Department has the following Core Function:

To provide Developmental Social Welfare Community Development Services

- Developmental social welfare services, which provide support to reduce poverty and the impact of socio-economic adversities through sustainable development programmes in partnership with implementing agents (such as Non-Profit Organisations (NGOs), Community-Based Organisations (CBO's), and Faith Based-Organisations (FBO's)).

Support Functions

- The provision of Corporate Support Services;
- The collection and utilisation of Demographic, Economic and Social data and Information for strategy development and programme planning.

1.4 Legislative and other mandates

The Department administers the following legislation which is core to its services:

- Older Persons Act, No. 13 of 2006;
- Child Care Act, No. 74 of 1983;
- Children's Act, No. 13 of 2005;
- Probation Services Act, No. 116 of 1991;
- Probation Services Amendment Act, No. 35 of 2002;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Domestic Violence Act, No. 116 of 1998; and
- Protection of Women from Domestic Violence Act, No. 43 of 2005

The Department administers the following legislation which is ancillary to its services:

- Fund-raising Act, 1978 (Act No. 107 of 1978);
- Social Service Professions Act, 1978 (Act No. 110 of 1978);
- Social Assistance Act, 1992 (Act No. 59 of 1992);
- Non-profit Organisations Act, 1997 (Act No.71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998);
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

The following documents provide the overall policy framework for the Department's work:

- White Paper for Social Welfare (1997); and
- White Paper on Population Policy for South Africa (1998)

1.5 External activities and events relevant to budget decision

The disbursement of social grants has over the years overshadowed the other critical functions of the Department of Social Development. The establishment of the South African Social Security Agency thus provided an opportunity for the department to reorganise itself and place increased attention on the other imperatives as well as combating poverty and related socio-economic manifestations.

There are other issues that also need to be addressed – notably enhancing social welfare service capacity. Since the shifting of the social grants function to SASSA, provinces now have the responsibility to focus on rebuilding their welfare service capacity and other necessary key competencies to better deliver on core business.

The 2007 Budget Speech by the Minister of Finance, Trevor Manuel, announced a new scheme to train more social workers, with an initial allocation of R365 million. The Finance Minister further stated: "Together with steps taken to increase social worker salaries in 2005, this



initiative aim to revive interest in a profession critical to the well-being of our communities and the development of a more caring society.”

In introducing a new national framework for social development to combat the socio-economic challenges facing the country, Minister of Social Development, Dr. Zola Skweyiya, writes:

“In reaching out to the millions of our people who live in conditions of abject poverty, some deprived of access to even basic resources, there has been a shift in approach, from a welfarist to a social development perspective. This paradigm shift is premised on the notion that people are the masters of their own destiny and, instead of helping the poor in the traditional way with handouts, it moves on to the development and empowerment of individuals, groups and communities, teaching them to be self-reliant.”

The Department views this developmental approach as a process of planned social change designed to promote the well-being of the population as a whole in conjunction with a dynamic process of economic development. The objective is to create social well-being which occurs when social problems are satisfactorily managed, social needs are met and social opportunities are created. Viewed in this panoramic fashion, social development is thus the key shared agenda of all sectors of government of the country as an aspirant developmental state, with the Department at the lead but not sole advocate for the overall social development agenda. The poverty alleviation initiative is also central to the Department. The role that the Department must play, as a lead Department, in terms of the Poverty Alleviation/Eradication Strategy place enormous material, capital and human pressures on the Department.

The development paradigm is premised on the following key concepts:

- Social processes that bring about changes in relationships so that the poor, vulnerable and marginalised can gain increased control over their lives, and access to and control over resources;
- The transformation of attitudes, institutions and structures;
- Influencing the formulation and implementation of appropriate policies at micro, meso and macro level;
- Social processes that support people’s potential, indigenous/local knowledge and expertise in pursuance of their own development;
- Continued reorientation of the social services sector personnel towards a development paradigm

2. Review of the current financial year (2007/08)

As indicated in the outlook for the coming financial year in the previous financial year’s budget statement, the Department has strengthened its focus on developmental social services. In supporting the implementation of its programmes the Department identified four key strategic priorities for this financial year which are:

- **Priority 1 - Redefining the core mandate of the Department**

The first step in refocusing the Department of Social Development manifested in the redefinition of the core mandate of the department and the subsequent plan to popularise the findings.

- **Priority 2 – To increase the capacity of the state to deliver**

A skills audit was conducted in the Department and subsequently a skills development plan is available. Some capacity needs were noticed throughout the Department but the first priority for capacity development is within the Senior Management Services. The motive for prioritizing the Senior Management is that this capacity will assist in improving organizational managerial processes and the Senior Managers will also build the capacity of junior officials while being efficient in the process. Some Senior Managers have already been trained in Project Management and Process through Project Khaedu in the current financial year.



- **Priority 3 - Enhancing service delivery by leveraging e-government**

The Department has procured an electronic Human Resource and Management Development system. This system will help in integrating performance management together with the leave plans and human resources development. It also assists in terms of ensuring that management and performance information is technologically controlled.

- **Priority 4 - Forging and strengthening strategic partnerships with fellow Departments, civil society and the private sector**

The Department has undertaken a process of auditing and verifying the Non-government organizations. The purpose of this process is not only to have evidence that these services exists but also to identify areas of weaknesses. Transfer payments for the NGO's for the current year will largely depend on the outcomes of this process. However, those NGO's that need capacity will also be assisted through this process. This in turn will assist in strengthening the partnerships.

The Department has entered into an agreement with First National Bank to train youth with disabilities through learnerships during the current financial year. The Department is also forging further partnerships with other private sector organizations for the development of the Free State community.

The financial demands of the Children's Act, after its costing, could not be accommodated by increase in allocation for the current financial year. The Department was also not able increase the subsidy for ECD to R9.00 per child per day. However, with the allocated amounts, the department has managed to expand ECD services with 4000 children.

The Older Persons Act of 2006 indicates that there should be 3280 subsidised residents in the Free State and the Department is currently only subsidising 717.

3. Outlook for the coming financial year (2008/09)

The Department will continue to apply its intervention in terms of the developmental approach. More emphasis should be placed on developmental services rather than on welfare intervention. The socio-economic environment of the Free State, however still requires a welfarist intervention approach since there are many social challenges that are still linked to poverty and unmet social needs by the majority of the communities. The coming financial year should place more emphasis and resources on developmental services, which must be invested through an integrated approach in the communities. The key service delivery areas and investment for the coming financial year are as follows:

- **Infrastructure for Social Development**

The infrastructure request is made up of physical infrastructure, information systems and establishment of an appeals tribunal and inspectorate. With regards to physical infrastructure the Department currently has a high facilities shortage and current facilities are not owned by the Department. There is an immediate and urgent need for facilities for ECD, secure care centres, shelters for domestic violence, substance abuse centres and office space. Currently there is about 1200 ECD centres, 2 secure care centres and 1 substance abuse centre for the whole province. For the period 2008/2009 there will be an increase in the ECD services which is in line with the massification of ECD. One additional secure care and 1 substance abuse centre are currently planned. There is also a lack of a comprehensive information system as well as integrated information systems for monitoring and evaluation for welfare services and community development. Inadequate infrastructure connecting all offices and service points exists.

The National Department of Social Development is coordinating a process of introducing a social development Information Management System starting 2008.



- **Occupation Specific Dispensation**

The primary purpose of the OSD is to attract and retain sufficient numbers of employees in the sector, with the ultimate aim of improving service delivery. The current dispensation within the sector is that a single set of salary scales apply to a wide variety of occupations, thereby making it difficult to remunerate different categories of staff appropriately. This challenge will be addressed by the OSD framework. The strategic significance is to improve the public service's ability to attract and retain skilled employees and to provide for the development and implementation of a customized dispensation for Social Service Professions.

In terms of the current wage agreement between the Minister of Department of Public Service and Administration and Labour Unions, the sector is expected to implement the plan on OSD by the 1st of April 2008.

- **Non Profit Organizations Support**

Non Governmental Organizations and Community Based Organizations play a critical role in delivering social services. The sector is not regulated effectively and the National Department is working towards a regulatory framework that will ensure registration of social welfare services organizations. The national baseline costing model is in place to ensure parity in subsidies across provinces.

The exercise of auditing and verifying the currently funded NGOs undertaken in the 2007/2008 financial year will assist the Department to address the discrepancies in the manner the NGO sector is funded and the Department is developing norms and standards to address efficiency, quality and access.

- **Home/Community Based Care**

The expanding HCBC is part of EPWP and it also strengthens the implementation of the Orphaned and Vulnerable Children policy and programmes. The review of the Social Sector Plan recommends that remuneration must be in line with the National Qualifications Framework and an accreditation process with the Health and Welfare SETA. There should be recognition of prior learning for proper placement according to different NQF levels. Level 3 caregivers should receive a stipend of R1000 and this is to be aligned with training at that level.

The alignment of stipends will assist in retaining caregivers within the programme, and will also be contributing to the EPWP objectives of job creation and poverty alleviation. Expansion will also improve service delivery.

- **Early Childhood Development (ECD)**

The outlook for the coming financial year requires the up scaling of the provision of the early childhood development services to children from poor households. Expansion of ECD can be carried out through three options that vary due to different target percentages and coverage rates namely; the household, community-based, and formal ECD centres. The objectives mainly relate to the EPWP component of ECD, i.e. registration, subsidization, training, etc. The Department will increase the subsidy per child per day from R 5.20 to R9.00 as well as increase the number of children with 4000.

- **Children in Conflict with the Law**

The number of children under the age of 18 years arrested nationally each month ranges between 8 000 and 12 000. Of these, an average of 1 500 is accommodated in secure care facilities, 1 200 in correctional facilities (illegally) and 1 000 in home based supervision. The national number of children awaiting trial in police cells is currently estimated at 24 00 per month. About 30 000 children are diverted per year.

The challenges facing children in conflict with the law have been included in the government's programme of action as one of the main objectives of the JCPS cluster. Currently 2 secure care



facilities exist in the province and one is projected to be established in QwaQwa within the current financial year. Secure care facilities reduce the number of children detained in correctional centres and police cells awaiting trial and sentencing. The diversion programmes are crucial for reducing the number of children who get in contact with the criminal justice system.

- **Monitoring and Evaluation**

The need for capacity in monitoring and evaluation is critical. Monitoring should be done on the organisational performance based on strategic plan targets as well as on the impact that social development services has on the communities. A critical gap was identified in the aspect of monitoring and evaluation. The process of resolving the challenges is coordinated at National level to ensure a standard implementation of this critical function.

- **Anti Rape Strategy**

The aim of the strategy is to prevent the occurrence of rape, provide support & care to rape victims, ensure continuity of care, rehabilitation & social reintegration of rape victims. Research indicates that one out of nine women is raped every six hours in SA. Currently, care and support systems and services for victims are inadequate. Violence against women is one of the priority areas of the Social and Human Development and JCPS Clusters. Violence against women including rape is a violation of basic human rights. Recent existing interventions focus on violence against women in general and not specifically on rape. Resources for the escalation of this service will be provided through the Victim Empowerment Programme.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 2.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Equitable share	292,721	319,700	384,478	417,771	417,771	417,771	499,466	625,222	677,468
Conditional grants	48,741	75,346	27,884						
Own Revenue	71,820	33,372	33,372	35,321	35,321	35,321	36,727	40,763	41,123
Total payments and estimates	413,282	428,418	445,734	453,092	453,092	453,092	536,193	665,985	718,591

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	327	357	292	98	98	247	281	289	297
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	18	239	48		343	111	236	266	297
Sales of capital assets				127	127	8			
Financial transactions in assets and liabilities	493	9,091	8,924	435	435	516	458	449	448
Total departmental receipts	838	9,687	9,264	660	1,003	882	975	1,004	1,042



5. Payment summary

5.1 Key assumptions

With the establishment of SASSA, the Department now has the opportunity to reorganise itself and place increased attention on combating poverty and related socio-economic manifestations.

The responsibility therefore is to focus on rebuilding welfare service capacity and other necessary key competencies to better deliver on core business. This also includes the addressing of the OSD framework challenges.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1: Administration	82,216	104,677	128,174	149,502	149,502	139,418	149,826	172,089	182,219
2: Social Welfare Services	181,586	187,706	245,515	260,206	268,368	256,646	343,188	438,700	478,771
3: Development and Research	26,866	90,523	69,296	43,384	35,222	33,211	43,179	55,196	57,601
Total payments and estimates	290,668	382,906	442,985	453,092	453,092	429,275	536,193	665,985	718,591

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	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/2011
Current payments	167,805	202,619	237,341	291,792	275,901	267,447	306,350	361,815	383,378
Compensation of employees	123,994	138,308	153,968	198,841	175,334	174,373	207,722	252,880	269,657
Goods and services	43,811	64,160	83,016	92,951	100,567	92,787	98,628	108,935	113,721
Interest and rent on land									
Financial transactions in assets		151	357			287			
Transfers and subsidies to:	106,530	169,844	182,040	148,116	162,623	150,945	215,847	286,338	316,241
Provinces and municipalities	340	435	113						
Departmental agencies and accounts									
Universities and technikons									
Non-profit institutions	105,891	123,716	181,927	148,116	162,623	150,670	215,847	286,338	316,241
Households	299	45,693				275			
Payments for capital assets	16,333	10,443	23,604	13,184	14,568	10,883	13,996	17,832	18,972
Buildings and other fixed structures		8,061	9,257	12,035	12,035	8,028	12,817	13,650	14,537
Machinery and equipment	16,333	2,382	14,347	1,149	2,533	2,855	1,179	4,182	4,435
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	290,668	382,906	442,985	453,092	453,092	429,275	536,193	665,985	718,591



5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 2.5 Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
1: Administration	5,749	19,114	9,257	12,035	12,035	8,557			
2: Social Welfare Services							12,817	13,650	14,537
Total payments and estimates	5,749	19,114	9,257	12,035	12,035	8,557	12,817	13,650	14,537

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	-	-	-	-	-	-	-	-	-
1: Administration									
2: Social Welfare Services									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
1: Administration									
2: Social Welfare Services									
Payments for capital assets	5,749	19,114	9,257	12,035	12,035	8,557	12,817	13,650	14,537
1: Administration	5,749	19,114	9,257	12,035	12,035	8,557			
2: Social Welfare Services							12,817	13,650	14,537
Total economic classification	5,749	19,114	9,257	12,035	12,035	8,557	12,817	13,650	14,537

5.5 Transfers

5.5.1 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
NGO's	105,891	123,716	181,927	148,116	162,623	150,670	215,847	286,338	316,241
Total payments and estimates	105,891	123,716	181,927	148,116	162,623	150,670	215,847	286,338	316,241

5.5.2 Transfers to local government

Table 2.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Category A									
Category B									
Category C	340	435	113						
Total payments and estimates	340	435	113	-	-	-	-	-	-



6. Programme description

6.1 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 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC	1,993	3,868	4,134	6,339	6,339	5,428	4,265	5,451	6,836
Corporate Management	61,895	76,848	99,148	116,523	116,806	106,952	118,969	135,582	142,797
District Management	18,328	23,961	24,535	26,640	26,357	26,751	26,592	31,056	32,586
Thefts and Losses			357			287			
Total payments and estimates	82,216	104,677	128,174	149,502	149,502	139,418	149,826	172,089	182,219

* Salary of R708,370 for MEC is included

Table 2.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/2011
Current payments	67,275	96,062	105,707	136,667	135,283	129,020	148,996	168,256	178,081
Compensation of employees	40,337	46,739	49,379	65,000	56,000	56,369	68,493	85,281	91,732
Goods and services	26,938	49,250	55,971	71,667	79,283	72,364	80,503	82,975	86,349
Interest and rent on land									
Financial transactions in assets and liabilities		73	357			287			
Transfers and subsidies to:	279	283	112	-	-	92	-	-	-
Provinces and municipalities	128	149	35						
Departmental agencies and accounts									
Non-profit institutions			77						
Households	151	134				92			
Payments for capital assets	14,662	8,332	22,355	12,835	14,219	10,306	830	3,833	4,138
Buildings and other fixed structures		8,061	9,257	12,035	12,035	7,936			
Machinery and equipment	14,662	271	13,098	800	2,184	2,370	830	3,833	4,138
Land and subsoil assets									
Land and subsoil assets									
Total economic classification	82,216	104,677	128,174	149,502	149,502	139,418	149,826	172,089	182,219

6.2 Programme 2: Social Welfare Services

Objective of Programme: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations at provincial and district level.

Alignment with Free State Growth and Development Strategy: Social and Human Development; Justice and Crime Prevention and Security

Strategic Goal: Develop, facilitate, implement and monitor effective policies and strategies on integrated social welfare services that meet the needs of all vulnerable groups.



Table 2.10: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Professional and administrative support	7,121	4,316	7,525	5,905	4,110	5,057	9,078	17,457	19,102
Substance abuse, prevention and rehabilitatio	2,501	3,295	3,476	6,950	4,909	7,000	9,463	10,199	10,977
Care and services to older persons	51,302	52,918	56,162	59,298	53,209	53,540	64,366	89,382	96,510
Crime prevention and support	5,499	7,636	8,644	14,333	14,740	13,746	20,377	21,257	24,241
Services to persons with disabilities	10,380	11,387	13,007	14,129	14,348	14,223	15,041	22,144	25,027
Child care and protection services	104,783	108,154	121,263	124,521	138,083	125,259	193,920	245,078	269,226
Victim empowerment			3,940	2,887	6,135	4,042	4,065	4,065	4,065
HIV/AIDS			29,917	30,683	31,324	30,855	24,243	25,961	25,961
Social relief									
Care and support services to families			1,581	1,500	1,510	2,924	2,635	3,157	3,662
Total payments and estimates	181,586	187,706	245,515	260,206	268,368	256,646	343,188	438,700	478,771

Table 2.11: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	84,842	84,998	102,566	113,338	106,993	105,743	121,672	154,320	163,711
Compensation of employees	70,332	72,316	82,110	98,591	92,246	91,237	109,028	134,513	142,795
Goods and services	14,510	12,614	20,456	14,747	14,747	14,506	12,644	19,807	20,916
Interest and rent on land									
Financial transactions in assets and liabilities		68							
Transfers and subsidies to:	95,254	101,512	142,342	146,616	161,123	150,528	208,447	270,478	300,323
Provinces and municipalities	170	225	61						
Departmental agencies and accounts									
Non-profit institutions	94,946	101,005	142,281	146,616	161,123	150,266	208,447	270,478	300,323
Households	138	282				262			
Payments for capital assets	1,490	1,196	607	252	252	375	13,069	13,902	14,737
Buildings and other fixed structures							12,817	13,650	14,537
Machinery and equipment	1,490	1,196	607	252	252	375	252	252	200
Land and subsoil assets									
Total economic classification	181,586	187,706	245,515	260,206	268,368	256,646	343,188	438,700	478,771

Sub-programme: Professional and Administrative Support

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

Sub programme: Substance abuse, Prevention and Rehabilitation

Objective of Sub-programme: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

**Service delivery measures**

Key Area	Performance Measure / Data Elements	Target 2008/09
Social services organizations providing services for treatment and prevention of substance abuse	Number of Government funded NPO's delivering services for substance abuse, prevention and rehabilitation	40
Facilities available to render a service for treatment and prevention of substance abuse	Number of substance abuse treatment centres run by Government	0
	Number of substance abuse treatment centres managed by NPO's	1 (Aurora)
Utilization of facilities for treatment and prevention of substance abuse	Number of clients utilizing out-patient treatment centres for substance abuse managed by NPO's	131
	Number of clients utilizing in-patient treatment centres for substance abuse managed by NPO's	Motheo: 8 beds per month (Aurora)
	Number of clients utilizing in-patient treatment centres for substance abuse run by Government	0
Human resources capacity available for treatment and prevention of substance abuse	Number of practitioners available in in-patient substance abuse treatment centres managed by NPO's	New Data Element
	Number of practitioners available in out-patient substance abuse treatment centres managed by NPO's	New Data Element
	Number of practitioners available in in-patient substance abuse treatment centres run by Government	0
Training of practitioners in treatment and prevention of substance abuse	Number of practitioners trained in substance abuse treatment centres run by Government	0
	Number of practitioners trained in substance abuse treatment centres managed by NPO's	New Data Element
Supporting structures for treatment and prevention of substance abuse	Number of Local Drug Action Committees established	9
Awareness programmes for treatment and prevention of substance abuse	Number of prevention programmes for substance abuse implemented by Government	2 Provincial Awareness programmes 12 District Programmes
	Number of prevention programmes for substance abuse implemented by NPO's	New Data Element

Sub programme: Care and Services to Older Persons

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social service organizations providing care and services to older persons	Number of Government funded NPO's delivering services to older persons	68 Community Based Care and Support Services; 109 Luncheon Clubs; 3 Social Service Organizations; and 37 Residential Care (Homes)
Facilities available to render a service to older persons	Number of residential facilities for older persons run by Government	2 (Boiketlong & Thekolohelong)
	Number of residential facilities for older persons managed by NPO's	37
	Number of assisted living facilities for older persons run by Government	2 (Boiketlong & Thekolohelong)
	Number of assisted living facilities for older persons managed by NPO's	109 Luncheon Clubs (2 835 Beneficiaries)
	Number of service centres for older persons managed by NPO's	New Data Element



Key Area	Performance Measure / Data Elements	Target 2008/09
Utilisation of facilities for older persons	Number of older persons residing in residential facilities run by Government	<u>Government:</u> 50 (Boiketlong) 118 (Thekolohelong)
	Number of older persons residing in residential facilities managed by NPO's	758 Funded older persons
	Number of older persons residing in assisted living facilities managed by NPO's	New Data Element
	Number of older persons using service centres managed by NPO's	New Data Element
Access to services for older persons	Number of older persons reached through home based care programs managed by NPO's	3 672
	Number of older persons reached through active aging programs by Government	New Data Element
	Number of older persons reached through active aging programs by NPO's	New Data Element
	Number of older persons residing in Government residential facilities who received counselling	138
	Number of older persons residing in residential facilities managed by NPO's who received counselling	758
Human resources capacity available for care for the older persons	Number of care givers employed at Government residential facilities for older persons	New Data Element
	Number of counsellors employed at Government residential facilities for older persons	New Data Element
	Number of care givers employed at NPO residential facilities for older persons	Stipends and training of caregivers: Older Persons and HIV&AIDS <u>Target:</u> 200 <u>Stipends:</u> 200>(*R1 000-00*12=R2,4m) Training to commence during 2009/2010
	Number of counsellors employed for older persons managed by NPO's	New Data Element
Training of care givers for older persons	Number of care givers trained in home-based care for older persons	Stipends and training of caregivers: Older Persons and HIV&AIDS <u>Target:</u> 200 <u>Stipends:</u> 200(*R1 000-00*12=R2,4m) Training to commence during 2009/2010
Programmes implemented for older persons	Number of active aging programmes implemented for older persons by NPO's	New Data Element
	Number of active aging programmes implemented for older persons by Government	New Data Element
	Number of home based care programmes for older persons implemented by NPO's	Boiketlong = 2 (Funded) (150 Beneficiaries) & Thekolohelong = 2 (Not Funded) (100 Beneficiaries) Districts: 62
Prevalence of abuse of older persons	Number of reported cases of abuse of older persons	2 (Boiketlong) 2 (Thekolohelong) NGOs = 322 All abused older persons to receive services



Sub programme: Crime Prevention and Support

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social service organizations providing services for social crime prevention	Number of Government funded NPO's delivering services on social crime prevention and support	9
Facilities rendering a service on social crime prevention	Number of secure care centres run by Government	2 (Matete Matches & Bloem Secure Care) and 1 Centre planned for Thabo Mofutsanyana
	Number of secure care centres managed by NPO's	0
	Number of places of safety run by Government	1
	Number of places of safety managed by NPO's	0
Children in conflict with the law awaiting trial	Number of children in conflict with the law awaiting trial in correctional services facilities	1 000
	Number of children in conflict with the law awaiting trial in secure care centres run by Government	472
	Number of children in conflict with the law awaiting trial in secure care centres managed by NPO's	0
	Number of children in conflict with the law awaiting trial in places of safety run by Government	80
	Number of children in conflict with the law awaiting trial in places of safety managed by NPO's	0
Access to social crime prevention services	Number of children in conflict with the law assessed	2808
	Number of cases of children in conflict with the law referred to criminal court	22
	Number of children in conflict with the law referred to diversion programmes	1123
	Number of children in conflict with the law who participate in diversion programmes	1101
	Number of pre-sentence reports completed for children' in conflict with the law	262
	Number of pre-sentence reports completed for adults in conflict with the law	58
	Number of children in conflict with the law in home based supervision	100
	Number of children in conflict with the law who died in residential facilities	0
Human resource capacity available for social crime prevention	Number of probation officers employed by Government	50
Training of probation officers	Number of probation officers trained	50
Prevention and awareness programmes for social crime prevention	Number of prevention programmes for social crime implemented by Government	15
	Number of prevention programmes for social crime implemented by NPO's	5



Sub programme: Child Care and Protection Services

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social service organizations providing services to children	Number of Government funded NPO's delivering child care and protection services	5 Children's Homes; 614 Places of Care (ECD); 5 Educare Regional Training Organizations (RTO's); 48 Social Service Organizations; 4 Provincial Management Organizations; 15 Street Children Programmes and Shelters; and 1 Justice AGENCY Function / Place of Safety Fees
Facilities rendering a service to children	Number of children's homes run by Government	2 (Tshireletsong and Leratong)
	Number of registered children's homes managed by NPO's	Current baseline: 32
	Number of places of safety run by Government	2 (Tshireletsong Place of Safety and Leratong Children's Home)
	Number of registered places of safety managed by NPO's	4
	Number of shelters run by Government	0
	Number of registered and funded shelters managed by NPO's	12 Funded 1 (unfunded)
	Number of registered and funded drop in centres managed by NPO's	8
Utilization of facilities for children	Number of children in children's homes run by Government	374
	Number of children in registered and funded children's homes managed by NPO's	765
	Number of children in places of safety run by Government	80
	Number of children in registered and funded places of safety managed by NPO's	187
	Number of children in shelters managed by Government	0
	Number of children in registered and funded shelters managed by NPO's	265
	Number of children accessing registered and funded drop in centres managed by NPO's	80
	Number of children with disabilities accessing facilities run by Government	10
	Number of children with disabilities accessing registered and funded facilities managed by NPO's	12
Access to services for children	Number of children in Government residential facilities referred to specialized services	20
	Number of children in registered and funded NPO residential facilities referred to specialized services	40
	Number of children receiving Government services within the community referred to specialized services	10
	Number of children receiving registered and funded NPO services within the community referred to	10



Sub programme: Child Care and Protection Services

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social service organizations providing services to children	Number of Government funded NPO's delivering child care and protection services	5 Children's Homes; 614 Places of Care (ECD); 5 Educare Regional Training Organizations (RTO's); 48 Social Service Organizations; 4 Provincial Management Organizations; 15 Street Children Programmes and Shelters; and 1 Justice AGENCY Function / Place of Safety Fees
Facilities rendering a service to children	Number of children's homes run by Government	2 Tshireletsong and Leratong)
	Number of registered children's homes managed by NPO's	Current baseline: 32
	Number of places of safety run by Government	2 (Tshireletsong Place of Safety and Leratong Children's Home)
	Number of registered places of safety managed by NPO's	4
	Number of shelters run by Government	0
	Number of registered and funded shelters managed by NPO's	12 Funded 1 (unfunded)
	Number of registered and funded drop in centres managed by NPO's	8
Utilization of facilities for children	Number of children in children's homes run by Government	374
	Number of children in registered and funded children's homes managed by NPO's	765
	Number of children in places of safety run by Government	80
	Number of children in registered and funded places of safety managed by NPO's	187
	Number of children in shelters managed by Government	0
	Number of children in registered and funded shelters managed by NPO's	265
	Number of children accessing registered and funded drop in centres managed by NPO's	80
	Number of children with disabilities accessing facilities run by Government	10
	Number of children with disabilities accessing registered and funded facilities managed by NPO's	12
Access to services for children	Number of children in Government residential facilities referred to specialized services	20
	Number of children in registered and funded NPO residential facilities referred to specialized services	40
	Number of children receiving Government services within the community referred to specialized services	10
	Number of children receiving registered and funded NPO services within the community referred to	10



Key Area	Performance Measure / Data Elements	Target 2008/09
	specialized services	
	Number of children who died in residential facilities run by Government	New Data Element
	Number of children who died in registered and funded residential facilities managed by NPO's	New Data Element
Human resource capacity available for child care and protection services	Number of practitioners employed in shelters run by Government	0
	Number of practitioners employed in registered and funded shelters managed by NPO's	28
	Number of practitioners employed in residential facilities run by Government	93
	Number of practitioners employed in registered and funded residential facilities managed by NPO's	75
	Number of practitioners employed by Government to render child care and protection services within the community	0
	Number of practitioners employed by registered and funded NPO's to render child care and protection services within the community	0
Training of practitioners delivering a service to children	Number of Government practitioners delivering a service on child care and protection that received training.	New Data Element
	Number of NPO practitioners delivering a service on child care and protection that received training.	New Data Element
	Number of volunteers delivering a service on child care and protection that received training	New Data Element
Programmes implemented for children in need of care	Number of child care and protection programs implemented by Government	New Data Element
	Number of child care and protection programs implemented by registered and funded NPO's	48
Prevalence and incidence of abuse, neglect, exploitation, orphan hood and abandonment	Number of reported cases of child abuse	19 000
	Number of reported cases of child neglect	1 681
	Number of reported cases of child exploitation	New Data Element
	Number of reported cases where children were orphaned	4 522
	Number of reported cases where children were abandoned	477
	Number of reported cases of children with disabilities who have suffered abuse, neglect, exploitation, orphan hood and abandonment	550
Foster Care and Adoptions	Number of children placed in foster care by Government	8000
	Number of children placed in foster care by registered and funded NPO's	New Data Element
	Number of children adopted	100
Early Childhood Development sites	Number of ECD sites run by Government	0
	Number of registered ECD sites managed by NPO's	New Data Element
	Number of registered and funded ECD sites managed by NPO's	1468
	Number of children registered in ECD sites run by Government	0
	Number of children registered in funded and registered ECD sites managed by NPO's	52 225



Key Area	Performance Measure / Data Elements	Target 2008/09
	Number of ECD practitioners who received training	500
	Number of ECD volunteers who received training	500
	Number of children in ECD sites that receive Government subsidies	36558
	Number of practitioners employed to render ECD services by Government	0
	Number of practitioners employed to render ECD services by NPO's	4100

Sub programme: Victim Empowerment

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social service organizations providing services for victim empowerment	Number of Government funded NPO's delivering services on Victim Empowerment	37 Community Victim Support Programmes 12 Shelters for Abused Women 1 Victim Support Centre Thabo Mofutsanyana: Flemish Funds for establishment) Stipends for Victim Empowerment Programme Volunteers:- 250 (*R750-00 *12 = R2,25m)
Facilities rendering a service for victim empowerment	Number of shelters for domestic violence run by Government	0
	Number of registered and funded shelters for domestic violence managed by NPO's	12
Utilisation of facilities for victim empowerment	Number of adults residing in shelters for domestic violence run by Government	0
	Number of adults residing in registered and funded shelters for domestic violence managed by NPO's	625
	Number of children residing in shelters for domestic violence run by Government	0
	Number of children residing in shelters for domestic violence managed by registered and funded NPO's	50
	Number of adults with disabilities residing in shelters for domestic violence	4
Access to victim empowerment services	Number of victims participating in various programs within shelters for domestic violence run by Government	0
	Number of victims participating in various programs within shelters for domestic violence managed by registered and funded NPO's	100 (Most "Victims" leave within 48 hours and when they leave, they have received only counselling and information services)
	Number of victims residing in Government shelters for domestic violence who received counselling	0
	Number of victims residing in registered and funded NPO shelters for domestic violence who received counselling	625
	Number of victims of domestic violence in the community who received counselling by Government	3721
	Number of victims of domestic violence in the community who received counselling by registered and funded NPO's	4523
Human resources capacity available for victim	Number of counsellors working in shelters for domestic violence run by Government	0



Key Area	Performance Measure / Data Elements	Target 2008/09
empowerment	Number of counsellors working in shelters for domestic violence managed by NPO's	7 Lay Counsellors
Training of practitioners in victim empowerment	Number of victim empowerment practitioners employed by Government trained	7
	Number of victim empowerment practitioners employed by registered and funded NPO's trained	26
	Number of victim empowerment volunteers trained	20

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
HCBC organisations providing care and support services	Number of HCBC organizations providing care and support services to OVC, CHH and families	138
	Number of HCBC organizations involved in IEC	65
	Number of HCBC organizations involved in community mobilization	150
	Number of HCBC organizations that have an income generating component	25
	Number of HCBC organizations that have support groups linked to them	New Data Element
Access to care and support services from HCBC	Number of beneficiaries receiving food parcels from HCBC organizations	New Data Element
	Number of beneficiaries receiving school uniforms from HCBC organizations	New Data Element
	Number of beneficiaries receiving cooked meals from HCBC organizations	4 000
	Number of beneficiaries receiving anti-retro-virals supported with food supplements from HCBC organizations	New Data Element
	Number of OVC's referred to alternative care by HCBC's organizations	550
	Number of OVC's referred to social grants by HCBC's organizations	650
	Number of OVC's referred to therapy and specialized counselling by HCBC organizations	New Data Element
	Number of OVC's referred to primary health clinics by HCBC's organizations	New Data Element
	Number of OVC's receiving services from HCBC organizations	3 000
	Number of older persons receiving services from HCBC organizations	90
	Number of families receiving services from HCBC organizations	2 250
Human resources capacity available for care and support in HCBC organisations	Number of community care givers rendering care and support services in HCBC organizations	1 550
	Number of home visits made by HCBC community care givers conducted to households	2 250
	Number of HCBC community caregivers receiving a stipend	Stipends and training of caregivers: Older Persons and HIV&AIDS <u>Target:</u> 200



Key Area	Performance Measure / Data Elements	Target 2008/09
		Stipends: 200(*R1 000-00*12=R2,4m) Training to commence during 2009/2010
Training of community care givers on HCBC	Number of care givers trained on HCBC	Stipends and training of caregivers: Older Persons and HIV&AIDS Target: 200 Stipends: 200(*R1 000-00*12=R2,4m) Training to commence during 2009/2010
Supporting structures for care and support	Number of childcare forums for HIV and Aids established	16
	Number of coordinating structures for HIV and Aids established	1 Provincial (sustained) 1 Per District (sustained) (=5 Districts)
	Number of active support groups for HIV and Aids	55

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Access to social relief services	Number of social relief applications approved	Current baseline: 1 692 Clients and 840 Food Parcels
	Number of applicants that were referred to a social worker	New Data Element

Sub-programme: Care and Support Services to Families

Objective of Sub-programme: Programmes and services to promote functional families and to prevent vulnerability in families

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social services organizations providing services for families	Number of Government funded NPO's providing services on care and support to families	12 Girl Child Programmes 10 Women Development Programmes
Access to care and support services for families	Number of couples receiving marriage counselling	602
	Number of families who received family therapy services	293
	Number of families receiving re-unification services	New Data Element
	Number of couples who attended marriage enrichment programs	112
	Number of families receiving preservation services	New Data Element
Programmes implemented for care and support to families	Number of parents who participated in parental programs	Baseline to be established
	Number of marriage enrichment programs implemented	New Data Element
	Number of parental programs implemented	New Data Element

6.3 Programme 3: Development and Research

Objective of Programme: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Alignment with Free State Growth and Development Strategy:

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



Strategic Goal: Provide sustainable development programmes which facilitate empowerment of communities in partnership with other relevant stakeholders based on empirical research and demographic information

Table 2.12: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Professional and administrative support	1,534	3,677	6,169	3,554	3,554	7,833	5,768	6,967	7,266
Youth development	1,530	2,524	3,545	7,124	4,580	2,913	7,539	12,704	13,414
HIV/AIDS	12,527	24,987	400						
Poverty alleviation	10,118	56,703							
NPO and welfare organization development	1,157	2,632	325						
Sustainable livelihood			48,678	10,166	8,196	7,203	13,318	18,608	19,496
Institutional capacity building and support			7,230	12,829	9,181	10,473	10,772	11,008	11,338
Research and demography			2,547	5,445	5,100	4,016	3,515	3,592	3,700
Population capacity development and advocacy			402	4,266	4,611	773	2,267	2,317	2,387
Total payments and estimates	26,866	90,523	69,296	43,384	35,222	33,211	43,179	55,196	57,601

Table 2.13: Summary of payments and estimates by economic classification: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	15,688	21,559	29,068	41,787	33,625	32,684	35,682	39,239	41,586
Compensation of employees	13,325	19,253	22,479	35,250	27,088	26,767	30,201	33,086	35,130
Goods and services	2,363	2,296	6,589	6,537	6,537	5,917	5,481	6,153	6,456
Financial transactions in assets and liabilities		10							
Transfers and subsidies to:	10,997	68,049	39,586	1,500	1,500	417	7,400	15,860	15,918
Provinces and municipalities	42	61	17						
Departmental agencies and accounts									
Non-profit institutions	10,945	22,711	39,569	1,500	1,500	404	7,400	15,860	15,918
Households	10	45,277				13			
Payments for capital assets	181	915	642	97	97	110	97	97	97
Buildings and other fixed structures									
Machinery and equipment	181	915	642	97	97	110	97	97	97
Land and subsoil assets									
Total economic classification	26,866	90,523	69,296	43,384	35,222	33,211	43,179	55,196	57,601

Sub-programme: Professional and Administrative Support

Objective of Sub-programme: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme

Sub programme: Youth Development

Objective of Sub-programme: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth



Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social service organizations providing services for youth	Number of Government funded NPO's providing youth development services	43
Programmes implemented for youth	Number of programmes implemented for youth by Government	25
	Number of programmes implemented for youth by NPO's	Implementation Plan of the Masupatsela Youth Model is available. 4 Steering Committee meetings on Masupatsela are held
Access to youth services	Number of youth participating in youth services and programs run by Government	<u>NYS: Xhariep</u> : – 30 beneficiaries <u>Provincial Nodal</u> : 9 Youth Projects <u>National Nodal</u> : Thabo Mofutsanyana (Qwaqwa): 13 Youth Projects NYS <u>LSE</u> : Fezile Dabi: 400 beneficiaries
	Number of youth participating in youth services and programs run by NPO's	500
Supporting structures for youth development	Number of Local Youth forums established	2 Local Youth Forums per District 1 Provincial Forum
Training of youth practitioners	Number of youth practitioners receiving youth worker training	73 Youth are recruited and trained on Masupatsela

Sub programme: Sustainable Livelihood

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

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Social services organizations providing services for sustainable livelihoods	Number of Government funded NPO's involved in poverty alleviation projects	Baseline to be established
Number of sustainable livelihoods and poverty alleviation projects	Number of poverty alleviation projects in operation	27
Beneficiaries accessing poverty alleviation and sustainable livelihoods projects	Number of individuals participating in poverty alleviation projects	944
	Number of individuals participating in sustainable livelihood projects	500
	Number of persons with disabilities participating in poverty alleviation projects	New Data Element
	Number of persons with disabilities participating in sustainable livelihood projects	Two (2) projects that link Disability Grants recipients to Sustainable Livelihoods are existing

Sub programme: Institutional Capacity Building and Support

Objective of Sub-programme: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations



Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Registration of NPO's	Number of NPO's registered	National Responsibility
	Number of NPO's de-registered	National Responsibility
Capacity building interventions	Number of training workshops conducted with networking organizations	25
	Number of organizations taking part in training workshops	1 098
	Number of training sessions conducted for Community Development practitioners on management and administration of NPO's	25
	Number of Community Development Practitioners that took part in training on management and administration of NPO's	New Data Element
	Number of Government funded NPO's who failed to submit reports to provinces	Actual figure can only be determined during the reporting period
Funding of non profit organisations	Number of NPO's that are funded by the Provincial Department	1257
	Number of site visits conducted by provinces at NPO's who applied for funding	Site visits on all new applications and random visits on existing, funded, NPO's

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.

Service delivery measures

Key Area	Performance Measure / Data Elements	Target 2008/09
Management and implementation of research in order to support the integration of population issues into policy making and planning	Number of final research reports completed and information disseminated	2 Research projects commissioned / undertaken per annum
Management and implementation of Demographic analysis and interpretation	Number of final demographic profiles completed and information disseminated	New Data Element
Increase in the number of unplanned demographic profiles completed per province	Number of finalized unplanned demographic profiles completed and information disseminated	New Data Element

Sub-programme: Population Capacity Development and Advocacy

Objective of Sub-programme: To advocate, design and implement capacity building programmes within all spheres of government and civil society 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

Key Area	Performance Measure / Data Elements	Target 2008/09
Implementation of capacity building and training to enhance understanding of the relationship between population and development issues, and to integrate population issues into development planning	Number of training programmes conducted to enhance technical capacity in the population and development field	3 Sessions per project
	Number of officials who participated in training courses implemented to enhance technical capacity in the population and development field	New Data Element
	Number of dissemination workshops or seminars for population and development conducted	2 Workshops per District
	Number of officials who participated in dissemination workshops or seminars for population and development	New Data Element
Advocacy and population information, education and communication (IEC)	Number of advocacy / IEC activities implemented to support population policy implementation	New Data Element



6.6 Other programme information

6.6.1 Personnel numbers and costs

Table 2.14: Personnel numbers and costs: Social Development

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1: Administration	313	239	300	404	404	404	404
2: Social Welfare services	796	751	756	773	837	837	837
3: Development and Research	111	143	127	146	172	182	182
Total personnel numbers	1,220	1,133	1,183	1,323	1,413	1,423	1,423
Total personnel cost (R thousand)	123,994	138,308	153,968	174,373	207,722	252,880	269,657
Unit cost (R thousand)	104	122	130	132	147	178	189

Table 2.15: Summary of departmental personnel numbers and costs: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	1,220	1,133	1,183	1,300	1,404	1,323	1,413	1,423	1,423
Personnel cost (R thousands)	123,994	138,308	153,968	198,841	175,334	174,373	207,722	252,880	269,657
Human resources component									
Personnel numbers (head count)	30	30	29	29	29	29	39	39	39
Personnel cost (R thousands)	4,244	3,379	4,456	4,679	4,679	4,679	4,913	4,913	5,134
Head count as % of total for department	2.5%	2.6%	2.5%	2.2%	2.1%	2.2%	2.8%	2.7%	2.7%
Personnel cost as % of total for department	3.4%	2.4%	2.9%	2.4%	2.7%	2.7%	2.4%	1.9%	1.9%
Finance component									
Personnel numbers (head count)	19	56	51	52	52	52	88	88	88
Personnel cost (R thousands)	2,473	3,009	8,995	9,115	9,115	9,155	13,672	14,492	15,506
Head count as % of total for department	1.6%	4.9%	4.3%	4.0%	3.7%	3.9%	6.2%	6.2%	6.2%
Personnel cost as % of total for department	2.0%	2.2%	5.8%	4.6%	5.2%	5.3%	6.6%	5.7%	5.8%
Full time workers									
Personnel numbers (head count)	995	973	1,141	1,286	1,390	1,309	1,399	1,409	1,409
Personnel cost (R thousands)	112,906	129,752	152,125	198,380	174,873	173,912	207,238	252,880	269,657
Head count as % of total for department	81.6%	85.9%	96.4%	98.9%	99.0%	98.9%	99.0%	99.0%	99.0%
Personnel cost as % of total for department	91.1%	93.8%	98.8%	99.8%	99.7%	99.7%	99.8%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
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%
Contract workers									
Personnel numbers (head count)	225	160	42	14	14	14	14	14	14
Personnel cost (R thousands)	11,088	8,556	1,843	461	461	461	484	506	541
Head count as % of total for department	18.4%	14.1%	3.6%	1.1%	1.0%	1.1%	1.0%	1.0%	1.0%
Personnel cost as % of total for department	8.9%	6.2%	1.2%	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%



6.6.2 Training

Table 2.16(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Programme 1: Administration	420	993	569	1,785	1,785	1,785	1,937	2,045	2,045
of which									
Subsistence and travel									
Payments on tuition	420	993	569	1,785	1,785	1,785	1,937	2,045	2,045
Programme 2: Social Welfare Services	310								
Subsistence and travel									
Payments on tuition	310								
Programme 3: Development and Research	81								
Subsistence and travel									
Payments on tuition	81								
Total payments and estimates	811	993	569	1,785	1,785	1,785	1,937	2,045	2,045

The department developed a Skills Development Programme to identify training needs in order to enhance capacity. A decision was taken to centralise training to Programme 1. All training costs are carried in this programme.

Table 2.16(b): Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Number of staff	914	517	326	674	674	674	714	757	802
Number of personnel trained	914	517	326	674	674	674	713	757	810
of which									
Male	289	206	98	216	216	216	228	242	260
Female	625	311	228	458	458	458	485	515	550
Number of training opportunities	31	20	13	26	26	26	33	42	50
of which									
Tertiary	1	2							
Workshops	25	17	11	21	21	21	25	30	35
Seminars	5	1	2	5	5	5	8	12	15
Other									
Number of bursaries offered	1	14	14	146	146	146	155	165	175
Number of interns appointed				12	12	12	15	18	25
Number of learnerships appointed				24	24	24	30	38	45
Number of days spent on training			45	92	92	92	100	120	145



Annexure to Budget Statement 2

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	327	357	292	98	98	247	281	289	297
Sale of goods and services produced by department (excluding capital assets)	327	357	292	98	98	247	281	289	297
Sales by market establishments									
Administrative fees									
Other sales	327	357	292	98	98	247	281	289	297
<i>Of which</i>									
<i>Commission on insurance</i>	288	80	292	98	98	247	281	289	297
<i>Rental parking</i>	39	277							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	18	239	48		343	111	236	266	297
Interest	18	239	48		343	111	236	266	297
Dividends									
Rent on land									
Sales of capital assets				127	127	8	0	0	0
Land and subsoil assets									
Other capital assets				127	127	8			
Financial transactions in assets and liabilities	493	9,091	8,924	435	435	516	458	449	448
Total departmental receipts	838	9,687	9,264	660	1,003	882	975	1,004	1,042



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	167,805	202,619	237,341	291,792	275,901	267,447	306,350	361,815	383,378
Compensation of employees	123,994	138,308	153,968	198,841	175,334	174,373	207,722	252,880	269,657
Salaries and wages	111,444	118,290	128,926	168,738	145,231	144,769	173,284	215,751	229,951
Social contributions	12,550	20,018	25,042	30,103	30,103	29,604	34,438	37,129	39,706
Goods and services	43,811	64,160	83,016	92,951	100,567	92,787	98,628	108,935	113,721
<i>of which</i>									
Telephone	3,003	6,469	2,580	4,198	4,198	4,198	5,544	5,681	6,412
Comp data line	1,417	1,175	1,742	2,520	2,520	2,520	3,142	7,390	8,350
Audit Fees	1,652	2,709	-	3,424	4,424	4,424	2,729	3,933	4,450
Maintenance (Infrastructure)	131	2,403	3,866	8,078	8,078	9,078	5,468	6,075	6,860
Printing and stationary	3,249	2,863	11,870	9,983	9,983	9,742	7,044	10,560	11,195
Others	26,852	36,575	48,782	22,148	28,764	25,632	35,650	34,292	33,400
Consultants, contractors and special services	6,143	9,955	12,184	18,677	18,677	19,701	20,685	21,720	22,805
Travel and subsistence	1,364	2,011	1,992	23,923	23,923	17,492	18,366	19,284	20,249
Interest and rent on land									
Interest									
Financial transactions in assets and liabilities		151	357			287			
Transfers and subsidies to¹:	106,530	169,844	182,040	148,116	162,623	151,037	215,847	286,338	316,241
Provinces and municipalities	340	435	113						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	340	435	113						
Municipalities	340	435	113						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	105,891	123,716	181,927	148,116	162,623	150,670	215,847	286,338	316,241
Households	299	45,693				367			
Social benefits	151	134							
Other transfers to households	148	45,559				367			
Payments for capital assets	16,333	10,443	23,604	13,184	14,568	10,791	13,996	17,832	18,972
Buildings and other fixed structures		8,061	9,257	12,035	12,035	7,936	12,817	13,650	14,537
Buildings		8,061	9,257	12,035	12,035	7,936	12,817	13,650	14,537
Other fixed structures									
Machinery and equipment	16,333	2,382	14,347	1,149	2,533	2,855	1,179	4,182	4,435
Transport equipment									
Other machinery and equipment	16,333	2,382	14,347	1,149	2,533	2,855	1,179	4,182	4,435
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	290,668	382,906	442,985	453,092	453,092	429,275	536,193	665,985	718,591



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	67,275	96,062	105,707	136,667	135,283	129,020	148,996	168,256	178,081
Compensation of employees	40,337	46,739	49,379	65,000	56,000	56,369	68,493	85,281	91,732
Salaries and wages	40,337	40,265	41,973	54,359	45,359	45,728	54,151	69,554	74,505
Social contributions	-	6,474	7,406	10,641	10,641	10,641	14,342	15,727	17,227
Goods and services	26,938	49,250	55,971	71,667	79,283	72,364	80,503	82,975	86,349
<i>of which</i>									
Telephone	2,090	5,174	2,580	4,198	4,198	4,198	5,544	5,681	6,412
Comp data line	1,417	1,175	1,742	2,520	2,520	2,520	3,142	7,390	8,350
Audit Fees	1,652	2,709		3,424	4,424	4,424	2,729	3,933	4,450
Maintenance (Infrastructure)		2,403		8,022	8,022	9,022	5,366	5,968	6,746
Printing and stationary	2,336	2,033	985	2,443	2,443	2,443	1,946	2,172	2,394
Others	11,936	23,790	36,488	19,795	26,411	24,492	35,249	29,977	28,750
Consultants, contractors and special services	6,143	9,955	12,184	10,710	10,710	10,710	11,245	11,808	12,398
Travel and subsistence	1,364	2,011	1,992	20,555	20,555	14,555	15,282	16,046	16,849
Interest and rent on land									
Interest									
Financial transactions in assets and liabilities		73	357			287			
Transfers and subsidies to¹:	279	283	112	-	-	92	-	-	-
Provinces and municipalities	128	149	35						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	128	149	35						
Municipalities	128	149	35						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikon									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			77						
Households	151	134				92			
Social benefits	151	134							
Other transfers to households						92			
Payments for capital assets	14,662	8,332	22,355	12,835	14,219	10,306	830	3,833	4,138
Buildings and other fixed structures	-	8,061	9,257	12,035	12,035	7,936			
Buildings		8,061	9,257	12,035	12,035	7,936			
Other fixed structures									
Machinery and equipment	14,662	271	13,098	800	2,184	2,370	830	3,833	4,138
Transport equipment									
Other machinery and equipment	14,662	271	13,098	800	2,184	2,370	830	3,833	4,138
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: Admini	82,216	104,677	128,174	149,502	149,502	139,418	149,826	172,089	182,219



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	84,842	84,998	102,566	113,338	106,993	105,743	121,672	154,320	163,711
Compensation of employees	70,332	72,316	82,110	98,591	92,246	91,237	109,028	134,513	142,795
Salaries and wages	59,782	61,583	68,329	83,887	77,542	77,032	93,971	118,553	125,877
Social contributions	10,550	10,733	13,781	14,704	14,704	14,205	15,057	15,960	16,918
Goods and services	14,510	12,614	20,456	14,747	14,747	14,506	12,644	19,807	20,916
<i>of which</i>									
<i>Others</i>									
Telephone	773	956							
Printing & Stationary	639	683	10,711	7,256	7,256	7,015	4,778	8,054	8,449
Institution	3,233								
Others	9,865	10,932						3,495	3,796
Comp. Data lines		43	9,745						
Consultants, contractors and special services				5,638	5,638	5,638	5,920	6,215	6,526
Travel and Subsistence				1,853	1,853	1,853	1,946	2,043	2,145
Interest and rent on land									
Interest									
Financial transactions in assets and liabilities		68							
Transfers and subsidies to¹:	95,254	101,512	142,342	146,616	161,123	150,528	208,447	270,478	300,323
Provinces and municipalities	170	225	61						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	170	225	61						
Municipalities	170	225	61						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	94,946	101,005	142,281	146,616	161,123	150,266	208,447	270,478	300,323
Households	138	282				262			
Social benefits									
Other transfers to households	138	282				262			
Payments for capital assets	1,490	1,196	607	252	252	375	13,069	13,902	14,737
Buildings and other fixed structures	-						12,817	13,650	14,537
Buildings							12,817	13,650	14,537
Other fixed structures									
Machinery and equipment	1,490	1,196	607	252	252	375	252	252	200
Transport equipment									
Other machinery and equipment	1,490	1,196	607	252	252	375	252	252	200
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: Develop	181,586	187,706	245,515	260,206	268,368	256,646	343,188	438,700	478,771



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	15,688	21,559	29,068	41,787	33,625	32,684	35,682	39,239	41,586
Compensation of employees	13,325	19,253	22,479	35,250	27,088	26,767	30,201	33,086	35,130
Salaries and wages	11,325	16,442	18,624	30,492	22,330	22,009	25,162	27,644	29,569
Social contributions	2,000	2,811	3,855	4,758	4,758	4,758	5,039	5,442	5,561
Goods and services	2,363	2,296	6,589	6,537	6,537	5,917	5,481	6,153	6,456
<i>of which</i>									
<i>Others</i>	1,818	1,810	2,529	2,353	2,353	1,140	401	820	854
<i>Telephone</i>	140	339							
<i>Printing & Stationary</i>	274	147	174	284	284	284	320	334	352
<i>Hire and Maintenance</i>	131		3,886	56	56	56	102	107	114
<i>Consultants, contractors and special services</i>				2,329	2,329	3,353	3,520	3,697	3,881
<i>Travel and Subsistence</i>				1,515	1,515	1,084	1,138	1,195	1,255
Interest and rent on land									
Interest									
Financial transactions in assets and liabilities		10							
Transfers and subsidies to¹:	10,997	68,049	39,586	1,500	1,500	417	7,400	15,860	15,918
Provinces and municipalities	42	61	17						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	42	61	17						
Municipalities	42	61	17						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	10,945	22,711	39,569	1,500	1,500	404	7,400	15,860	15,918
Households	10	45,277				13			
Social benefits									
Other transfers to households	10	45,277				13			
Payments for capital assets	181	915	642	97	97	110	97	97	97
Buildings and other fixed structures	-								
Buildings									
Other fixed structures									
Machinery and equipment	181	915	642	97	97	110	97	97	97
Transport equipment									
Other machinery and equipment	181	915	642	97	97	110	97	97	97
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: Developem	26,866	90,523	69,296	43,384	35,222	33,211	43,179	55,196	57,601



Table B.5: Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Prog	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10	MTEF 2010/11
Total rehabilitation/upgrading															
3. Recurrent maintenance (R thousand)															
1	Secure Care	Thabo Mofutsanyane	Maluti a Phofung	Secure Care	1 April '07	31 Mrch'10	2	36,035	-		11,219	11,219	11,950	12,727	
2	Victim supp.	Lejweleputswa	Matjhabeng	Victim supp.	1 Mrch'07	31 Mrch'10	2	15,000	-		1,598	1,598	1,700	1,810	
Total other capital projects								51,035	-		12,817	12,817	13,650	14,537	

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Regional Service Levy									
Category C									
	497	576	110						
Motheo	231	260	64						
Fezile Dabi	68	69	7						
Thabo Mofutsanyane	115	121	28						
Lejweleputswa	50	68	6						
Xhariep	33	58	5						
Total transfers	497	576	110						