

VOTE 13

Social Welfare and Population Development

| | |
|---------------------------------|--|
| Operational budget | R 10 354 275 000 |
| MEC remuneration | R 607 000 |
| Total amount to be appropriated | R 10 354 882 000 |
| Responsible MEC | Prince G. L. Zulu, Minister of Social Welfare and Population Development |
| Administrating department | Department of Social Welfare and Population Development |
| Accounting officer | Head: Social Welfare and Population Development |

1. Overview

Vision

The vision of the Department of Social Welfare and Population Development is: *To foster sustainable development and beat poverty.*

Mission statement

The Department of Social Welfare and Population Development is committed, through an empowered staff, to the provision, promotion and development of a transformed, comprehensive, people-centred, social welfare service to the community, in order to maximise the inherent potential of every individual in KwaZulu-Natal.

Strategic objectives

The following priorities and strategic objectives have been identified for the department:

Improving service delivery: Social assistance grants – Improving the existing system of social assistance grants by the registration of eligible beneficiaries, the replacement of the SOCPEN system, implementing norms and standards, and strengthening monitoring, evaluation and compliance auditing.

Improving service delivery: Transformation of welfare services – Improving the quality and equity of service delivery, the capacity, and governance of the social service sector. This will be achieved by reviewing the conditions of service of social service professionals, as well as by implementing the new funding policy for non-governmental organisations and community-based organisations, and implementing recommendations on abuse, neglect and ill-treatment of all vulnerable persons.

HIV/AIDS: Mitigating the negative impact of HIV/AIDS and expanding the home-based care/community-based care HIV/AIDS programme.

Poverty reduction and integrated development: Reducing poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups.

Social service infrastructure: Integrating service delivery between the different service providers.

Core functions

The department is responsible for the following core functions:

The provision of social assistance grants and social welfare services:

These are non-contributory and income-tested benefits provided by the State to groups such as people with disabilities, the elderly and unsupported parents and children who are unable to provide for their own minimum needs. In South Africa, social assistance is in the form of social grants, care and support of the vulnerable. All grants are means tested, to ensure that assistance goes to the most vulnerable in the community. The amounts paid for grants for the aged, disabled and war veterans may vary, depending on the application of the means test. Grants paid include the following (the amounts given are with effect from 1 April 2003):

- Grants for the aged – paid to men over 65 years and women over the age of 60 years (R700 p/m);
- Grants for war veterans – grants paid to men and women over the age of 60 years, who served full time in the first or second World Wars, or the Korean War (R718 p/m);
- Grants for the disabled – support provided to people over the age of 18 years who are unable to support themselves, as a result of their medical condition or disability (R700 p/m);
- Foster child grants – paid to legally appointed foster parents, who have children placed in their care in terms of the Child Care Act, 1983 (R500 p/m);
- Care dependency grants – paid to parents, foster parents or guardians of severely physically and/or mentally handicapped children (R700 p/m); and
- Child support grants – paid to the primary care giver of children aged from 0 to 9 years (R160 p/m).

The provision of social welfare services

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

Development and support

In order to counter the effects of poverty and provide an opportunity for people to escape the poverty trap, communities need to be mobilised, so that they can influence and participate in decisions and processes that impact on their lives. This includes the provision of capacity building, training and funding to Community-Based Organisations (CBO's), Non-governmental Organisations (NGO's), and Faith-Based Organisations (FBO's) to render services in partnership.

Legislative mandates

In carrying out these core functions, the department is governed by various acts, rules and regulations. The basic tenets of the Constitution as embodied in Chapter 2, the Bill of Rights, emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. Some of the other relevant legislation is listed below:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996.
- National Welfare Act, 1978 (Act No. 100 of 1978)
- Non-Profit Organisation Act, 1997 (Act No. 71 of 1997)
- Social Work Act, 1978 (Act No. 110 of 1978)
- Child Care Act, 1983, (Act No. 74 of 1983)
- Children's Act, 1960 (Act No. 33 of 1960)
- Aged Persons Act, 1967 (Act No. 81 of 1967)
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, 1982 (Act No. 20 of 1982)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Mental Health Act, 1973 (Act No. 18 of 1973)
- Domestic Violence Act, 1998 (Act No. 116 of 1998)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997)

Challenges and developments

The envisaged changes to the Child Care Act, 1983 have not yet materialised. Despite this, there has been a significant increase in the number of children placed in foster care, which is exerting pressure on the budget. This growth can be attributed in part to the impact of the HIV/AIDS epidemic, which is resulting in many young children being left without parents. In addition, changes to the Social Assistance Act, 1992, implemented in December 2001, have resulted in a number of applications receiving large amounts of back payment on application. These changes allow the payment of a foster grant from the date of placement, without any limit placed on the time within which to lodge an application for this grant. Previously, the legislation had a 6 month time limit for applications to be lodged, failing which they were paid from the date of application, not the date of placement.

The increase in the age limits for the child support grant, i.e. 7 and 8 years, has resulted in a significant increase in the numbers of children in receipt of this assistance, with the number of children in this extended age group totaling 140,801 in November 2003. In addition, the continued and sustained growth in the increase of the numbers of qualifying children younger than 7 years is continuing to exert tremendous pressure on the budget. The number of children younger than 7 years in receipt of this grant increased from 687,221 in April 2003, to 783,624 by November 2003 – an increase of 14 per cent in only 7 months.

The administration of grants takes place from 70 district and sub-district offices situated throughout the province. One of the challenges faced by this department is to ensure accessibility to its services, in terms of accepted norms and standards. As far as possible, all facilities must be accessible by frail and disabled members of the community. There should be a multi-purpose service centre within a 40 km radius of communities, a fixed pay-point within a 20 km radius, and a mobile pay-point within a 5 km radius. In addition, the norm for the staff to beneficiary ratio is 1:800. At present, this department is attempting to maintain a norm of 1:1,500.

The process of attempting to meet these norms and standards will entail a significant investment in human and other resources, and needs to be progressively implemented. Key posts for dedicated functions, such as help desks, assessment panels, registry clerks, and heads of social assistance grants at district offices must be filled, if this department is to come closer to achieving its objectives.

With the implementation of improved administrative procedures, such as ensuring that applicants for grants are informed of the outcome of their applications in writing, there has been an increase in people's awareness of their rights in terms of the legislation. While this is a positive development, the result is an increasing number of appeals against rejected applications, which poses a challenge to the department. Appeals, if successful, are paid from the date of application, and therefore this puts pressure on the budget.

Social Welfare Services is concerned specifically with the provision of social welfare services to children, youth, families, older persons, women and the disabled as well as in the fields of substance abuse and social crime prevention. These services are either provided directly by departmental staff or by private welfare organisations that are subsidised by the department. The implementation of pending national legislation, namely the Children's Bill and the Child Justice Bill, will lead to additional demands, especially in terms of human resources, such as social workers and probation officers, and facilities, including secure care centres.

The HIV/AIDS epidemic has enormous implications for social welfare services rendered, particularly in the service field of child and family care. The illness and death of parents result in the need for alternative care, such as foster care and children's homes. Social workers are required to provide extra services in terms of placement of these children, supervision of the placement once finalised, as well as counselling and support services to bereaved children and the families concerned.

2. Review of the current financial year – 2003/04

The Department of Social Welfare and Population Development commenced 2003/04 with an allocation of R7,944 billion, of which R7,357 billion (92.6%) was allocated to Social Assistance for the payment of

grants. The balance of R587 million (7.4%) caters for the remaining programmes, namely Administration, Social Welfare Services, Development and Support Services and Population Development Trends.

Over the first six months of the financial year, the department's major cost driver, social assistance grants, cost R3,840 billion, excluding accruals/uncollected grants of R174 million. This amount is substantially higher than the cash flow for the same period and the available budget, taking accruals into account.

The tables below illustrate the growth in the number of grants paid during the first six months of 2003/04, and the comparative growth in beneficiary numbers from April 2001 to March 2003, respectively. The statistics given reflect the actual number of adults and children receiving assistance, not the number of grants, as one grant can be paid in respect of more than one child. The beneficiaries increased substantially by 218,414 (16.6%) during the first half of the financial year.

Growth in numbers of grants paid: April – September 2003

| Grant type | April | May | June | July | August | September | Annual target |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Old age | 415,141 | 418,289 | 417,706 | 418,418 | 418,480 | 418,401 | 424,139 |
| War veterans | 676 | 676 | 669 | 661 | 647 | 641 | 581 |
| Disability | 161,884 | 187,983 | 191,457 | 200,627 | 205,958 | 211,180 | 192,458 |
| Grant in aid | 2,491 | 2,691 | 2,843 | 2,899 | 3,004 | 3,146 | 2,544 |
| Foster child | 30,975 | 32,627 | 33,484 | 34,503 | 37,311 | 38,431 | 59,976 |
| Care dependency | 15,558 | 16,120 | 16,424 | 16,897 | 17,715 | 18,054 | 17,800 |
| Child support | 687,221 | 714,841 | 726,257 | 751,859 | 798,007 | 842,507 | 980,762 |
| Total | 1,313,946 | 1,373,229 | 1,388,840 | 1,425,864 | 1,481,122 | 1,532,360 | 1,678,260 |

Comparative growth in beneficiary numbers from April 2001 to March 2003

| Grant Type | No. as at April 2001 | No. as at March 2003 | Increase/decrease | % increase/decrease |
|-------------------------|----------------------|----------------------|-------------------|---------------------|
| Grants for the aged | 394, 809 | 416, 387 | 21, 578 | 5.4 |
| Grants for war veterans | 842 | 693 | (149) | (17.6) |
| Grants for disabled | 135, 480 | 152, 664 | 17, 184 | 12.6 |
| Foster child grants | 8, 900 | 16, 855 | 7, 955 | 89.3 |
| Care dependency | 10, 004 | 15, 200 | 5, 196 | 51.9 |
| Child support grants | 182, 467 | 458, 811 | 276, 344 | 151.44 |

The 2003/04 original budget allocation of the department is R1,161 billion, or 17 per cent more than the adjusted budget for 2002/03. Despite this substantial growth in budget, the pressure brought about by the huge numbers of applications for social grants has resulted in projected over-expenditure of R514 million in 2003/04, even after additional funding was granted in the 2003/04 Adjustments Estimate. This projected over-expenditure includes the deficit of R308 million that was rolled over from 2002/03. This over-expenditure is not surprising, as recent statistics provided by Statistics South Africa reflect that the population of the province increased by 1,000,000 (12%), from 8,417,021 in 1996, to 9,426,017 in 2001.

Apart from the growth in the number of beneficiaries, especially in the number of qualifying children younger than 7 years, the following factors contributed to the projected shortfall for 2003/04:

- In May 2003/04, approximately 25,000 disability grants which had previously been suspended from January 2003 were reinstated from the date of suspension, as a result of the Court ruling in the *Mashishi* Case. The cost of these reinstated cases (which was not budgeted for) is R75 million.
- The registration campaigns, which were driven by all spheres of government in the media, led to an increased awareness about the services offered by the department, and a concomitant growth in the number of grant applications, including appeals in terms of the Social Assistance Act.
- The introduction of assessment panels made disability grants more accessible to previously disadvantaged areas, where there was minimal access to doctors because of unavailability. Moreover,

the medical factor is no longer the sole assessment factor, but a combination of medical and socio-economic factors contributes to the overall assessment for a disability.

- Appeals in terms of Section 10 of the Social Assistance Act account for a large portion of expenditure, as each successful case is paid with effect from the date of application/suspension. During 2003/04, R35 million was expended by the end of August with regard to appeals.

3. Outlook for the coming financial year – 2004/2005

The 2004/05 allocation of R10,354 billion reflects an increase of R1,810 billion over the 2003/04 adjusted allocation of R8,544 billion. Of this increase, 51 per cent is earmarked for various conditional grants, including the Child Support Grant Extension, the Food Relief Grant, and the HIV/AIDS Grant.

Although social grants constitute 92,8 per cent (R9,617bn) of the department's 2004/05 budget of R10,354 billion, there will still be a projected shortfall in this area. One option is to suspend certain activities carried out by the department under the remaining four programmes and utilise these funds to cover the shortfall on Programme 2. However, this is not feasible because this amount is largely made up of personnel expenditure (30%), transfer payments to privately run welfare organisations (30%), conditional grants (11%) earmarked for specific purposes, and costs inherent in running government-owned institutions (19%)

As a result, meeting the demands for social assistance is likely to once again place tremendous pressures on the budget. This is expected to be compounded by the finalisation of the roll-out of assessment panels for disability and care dependency grant applications, as well as the increase in the age limits for child support grants. As from April 2004, children under the age of 11 years will qualify for this grant.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding used for the Department of Social Welfare and Population Development over the seven-year period 2000/01 to 2006/07. The table also compares actual and budgeted receipts against actual and budgeted payments. As can be seen, approximately 92 per cent of the allocation will be derived from the provincial allocation, and 8 per cent is in respect of conditional grants.

The budget reflects a consistent and substantial growth, largely due to the increase in the number of beneficiaries, as well as policy changes such as the extension of the age limit for the Child Support Grant and the inclusion of medical and socio-economic factors in the assessment criteria for disability grants.

Table 13.1: Summary of receipts and financing

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--|------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|-------------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Provincial allocation | 4,346,479 | 4,676,814 | 6,380,938 | 8,112,215 | 8,112,215 | 9,493,677 | 10,695,725 | 11,772,360 |
| Conditional grants | 9,221 | 363,299 | 9,844 | 315,324 | 315,324 | 861,205 | 1,556,713 | 2,071,235 |
| <i>Child Support Grant (Marketing)</i> | 3,400 | - | - | - | - | - | - | - |
| <i>Financial Management & Social Security System</i> | 5,577 | 642 | 1,200 | - | - | - | - | (1) |
| <i>HIV/AIDS</i> | - | 1,500 | 8,644 | 11,996 | 11,996 | 12,773 | 13,540 | 14,353 |
| <i>Child Support Extension</i> | - | - | - | 235,143 | 235,143 | 780,247 | 1,474,988 | 1,984,607 |
| <i>Food Relief Grant</i> | - | - | - | 68,185 | 68,185 | 68,185 | 68,185 | 72,276 |
| <i>Women Flagship</i> | 244 | 229 | - | - | - | - | - | - |
| <i>Social Grant Arrears (Regulation 11)</i> | - | 360,928 | - | - | - | - | - | - |
| Total | 4,355,700 | 5,040,113 | 6,390,782 | 8,427,539 | 8,427,539 | 10,354,882 | 12,252,438 | 13,843,595 |
| Total payments | 4,333,808 | 5,048,717 | 6,872,462 | 8,544,319 | 9,058,106 | 10,354,882 | 12,252,438 | 13,843,595 |
| Surplus/(Deficit) before financing | 21,892 | (8,604) | (481,680) | (116,780) | (630,567) | - | - | - |
| Financing | | | | | | | | |
| <i>of which</i> | | | | | | | | |
| Provincial roll-overs | 160,000 | 16,049 | 3,036 | 45 | 45 | | | |
| Provincial cash resources | | 207,039 | | 116,735 | 116,735 | | | |
| Funding for Regulation 11 | | | 360,928 | | | | | |
| Suspension to ensuing year | | | | | | | | |
| Surplus/(deficit) after financing | 181,892 | 214,484 | (90,146) | - | (513,787) | - | - | - |

4.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts that the department is responsible for collecting. The revenue collected by this department is minimal, and relates mainly to interest on debts, sale of handicrafts produced by the two State run centres, and housing rent. The first two years reflected in the table show substantially higher revenue, when compared to the ensuing financial years. This is attributable to the over payment recovered from Cash Paymaster Services in 2000/01, and a book entry adjusting a previous year's error effected during 2001/02.

Table 13.2: Details of departmental receipts

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | | |
| Tax receipts | - | - | - | - | - | - | - | - |
| Non-tax receipts | 12,047 | 68,257 | 6,229 | 3,766 | 3,325 | 4,273 | 4,533 | 4,805 |
| Sale of goods and services other than capital assets | 11,981 | 68,146 | 4,863 | 3,617 | 3,275 | 4,048 | 4,298 | 4,556 |
| Fines, penalties and forfeits | 1 | 3 | 1 | - | - | - | - | - |
| Interest, dividends and rent on land | 65 | 108 | 1,365 | 149 | 50 | 225 | 235 | 249 |
| Transfers received | - | - | - | - | - | - | - | - |
| Sales of capital assets | 20 | - | - | - | - | - | - | - |
| Financial transactions | - | - | - | - | - | - | - | - |
| Total | 12,067 | 68,257 | 6,229 | 3,766 | 3,325 | 4,273 | 4,533 | 4,805 |

5. Payment summary

This section summarises the payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 13 – Social Welfare and Population Development*.

5.1 Programme summary

Table 13.3 provides a summary of the Vote's payments and budgeted estimates by programme over the MTEF cycle.

The programme: Social Assistance focuses on the provision and the administration of payments of social assistance grants to qualifying beneficiaries.

The programme: Social Welfare Services provides care and support to the poor and vulnerable, and also caters for the treatment and prevention of substance abuse, and aims at ensuring the provision of transformed and integrated social welfare services.

The programme: Development and Support Services focuses on building infrastructure for communities to participate in development.

The Population Development Trends programme has its focus on research, data collection and analysis on population trends and dynamics that serve to inform policies, strategies and programmes in the Department of Social Welfare and Population Development as well as other provincial departments, and add value to impact assessments on social development programmes and services.

The trend analysis shows growth in each year starting from 2000/01. This growth is attributable to a number of factors, including the increase in the number of personnel, escalating costs on capital projects, and policy changes pertaining to social grants resulting in the increase of the age limit in respect of Child Support Grant. Furthermore, there has been a significant increase in the number of children placed in foster care, which is exerting pressure on the budget. This growth can be attributed in part to the impact of the HIV/AIDS epidemic, which is resulting in many young children being left without parents. In addition, changes to the Social Assistance Act, 1992, implemented in December 2001, have resulted in some applications receiving large amounts of back payment on application.

Table 13.3: Summary of payments and estimates by programme

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|-------------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| 1. Administration | 45,951 | 97,481 | 140,418 | 125,976 | 146,509 | 162,656 | 173,018 | 185,798 |
| 2. Social Assistance | 4,074,655 | 4,686,829 | 6,442,159 | 7,958,180 | 8,487,266 | 9,616,788 | 11,454,991 | 12,986,733 |
| 3. Social Welfare Services | 209,414 | 243,271 | 277,015 | 350,412 | 331,900 | 455,505 | 495,696 | 534,501 |
| 4. Development and Support Services | 3,475 | 20,150 | 11,264 | 107,357 | 90,805 | 116,908 | 125,208 | 132,720 |
| 5. Population Development Trends | 313 | 986 | 1,606 | 2,394 | 1,626 | 3,025 | 3,525 | 3,843 |
| Total | 4,333,808 | 5,048,717 | 6,872,462 | 8,544,319 | 9,058,106 | 10,354,882 | 12,252,438 | 13,843,595 |

Note: Programme 1 includes MEC remuneration payable as from 1 April 2003. Salary: R485,412. Car allowance: R121,353

5.2 Summary of economic classification

The summary of payments and budgeted estimates for the department in terms of the new economic classification is presented in Table 13.4. The bulk of the department's budget comprises *Transfers and subsidies*, specifically to households.

Table 13.4: Summary of payments and estimates by economic classification

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|-------------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Current payments | 430,478 | 430,663 | 598,076 | 721,397 | 731,084 | 955,521 | 1,109,121 | 1,261,513 |
| Compensation of employees | 166,103 | 182,598 | 207,260 | 253,880 | 260,576 | 336,722 | 362,981 | 390,097 |
| Goods and services | 264,375 | 248,065 | 390,816 | 467,517 | 470,508 | 618,799 | 746,140 | 871,416 |
| Other | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 3,894,033 | 4,577,010 | 6,221,054 | 7,784,137 | 8,275,233 | 9,343,760 | 11,083,297 | 12,520,555 |
| Local government | 439 | 492 | 561 | 685 | 1,014 | 1,341 | 1,427 | 1,557 |
| Non-profit institutions | 107,821 | 125,728 | 134,937 | 190,407 | 162,375 | 219,052 | 238,691 | 254,422 |
| Households | 3,785,773 | 4,441,157 | 6,082,187 | 7,508,530 | 8,032,686 | 9,025,039 | 10,738,391 | 12,154,370 |
| Other | - | 9,633 | 3,369 | 84,515 | 79,158 | 98,328 | 104,788 | 110,206 |
| Payments for capital assets | 9,297 | 41,044 | 53,332 | 38,785 | 51,789 | 55,601 | 60,020 | 61,527 |
| Buildings and other fixed structures | 4,380 | 31,565 | 31,499 | 17,807 | 32,807 | 32,542 | 34,880 | 34,878 |
| Machinery and equipment | 3,823 | 9,479 | 20,864 | 20,978 | 18,982 | 23,059 | 25,140 | 26,649 |
| Other | 1,094 | - | 969 | - | - | - | - | - |
| Total | 4,333,808 | 5,048,717 | 6,872,462 | 8,544,319 | 9,058,106 | 10,354,882 | 12,252,438 | 13,843,595 |

5.3 Summary of infrastructure expenditure and estimates

Table 13.5 presents a summary of infrastructure expenditure and estimates by categories for the Vote for the seven-year period under review. The expenditure incurred under this category relates to the construction of buildings, and the maintenance of existing structures.

The expenditure was low in 2000/01 as a result of cut backs on capital expenditure in order to reduce the projected over-expenditure that was incurred at the time. In the following years, the expenditure escalated due to the number of offices and residential accommodation being built throughout the province, and similar building activities are planned over the MTEF cycle.

Table 13.5: Summary of infrastructure expenditure and estimates

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| New constructions (Buildings and infrastructure) | 4,202 | 10,925 | 9,622 | 8,950 | 10,957 | 29,725 | 30,180 | 31,878 |
| Rehabilitation/upgrading | - | 11,654 | 10,168 | 3,500 | 7,350 | 4,500 | 4,700 | 3,000 |
| Other capital projects | 1,096 | 8,545 | 12,647 | 5,357 | 14,500 | - | - | - |
| Total | 5,298 | 31,124 | 32,437 | 17,807 | 32,807 | 34,225 | 34,880 | 34,878 |

6. Programme description

The services rendered by this department are categorised under five programmes. The payments and budgeted estimates for each programme are summarised in terms of the new economic classification. Details are presented in the *Annexure to Vote 13 – Social Welfare and Population Development*.

6.1 Programme 1: Administration

Programme 1: Administration consists of four sub-programmes, namely Office of the MEC, Provincial Management Services, Regional Management, and Facilities / Institutional Management. The aims of these sub-programmes are to provide overall strategic management and support services for the department, to provide political and legislative interface between government, civil society and all relevant stakeholders, to address policy interpretation and strategic direction of the department, and to provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services.

That is, this programme captures the strategic management and support services at all levels of the department, namely provincial, regional, district and facility / institutional level.

Tables 13.6 and 13.7 below summarise payments and budgeted estimates relating to programme 1 for the financial years 2000/01 to 2006/07. The historical trend shows substantial upward growth, and this is mainly attributable to an increase in the number of personnel, and escalating costs on capital projects.

Table 13.6: Summary of payments and estimates: Programme 1

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Office of the MEC | 3,603 | 3,325 | 2,586 | 4,146 | 3,539 | 3,781 | 3,930 | 4,166 |
| Provincial Management Services | 42,348 | 94,156 | 137,832 | 110,905 | 132,045 | 124,193 | 131,645 | 140,201 |
| Regional Management | - | - | - | 10,925 | 10,925 | 34,682 | 37,443 | 41,431 |
| Facilities / Institutional Management | - | - | - | - | - | - | - | - |
| Total | 45,951 | 97,481 | 140,418 | 125,976 | 146,509 | 162,656 | 173,018 | 185,798 |

Table 13.7: Summary of payments and estimates by economic classification: Programme 1

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Current payments | 38,110 | 59,491 | 91,238 | 91,419 | 98,490 | 114,650 | 121,722 | 133,454 |
| Compensation of employees | 22,621 | 28,951 | 38,222 | 46,662 | 46,036 | 54,243 | 60,767 | 66,844 |
| Goods and services | 15,489 | 30,540 | 53,016 | 44,757 | 52,454 | 60,407 | 60,955 | 66,610 |
| Other | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 63 | 73 | 107 | 93 | 138 | 781 | 916 | 1,036 |
| Local government | 63 | 73 | 107 | 93 | 138 | 239 | 308 | 368 |
| Non-profit institutions | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | 542 | 608 | 668 |
| Payments for capital assets | 7,778 | 37,917 | 49,073 | 34,464 | 47,881 | 47,225 | 50,380 | 51,308 |
| Buildings and other fixed structures | 4,203 | 31,124 | 31,486 | 17,807 | 32,807 | 32,225 | 34,880 | 34,878 |
| Machinery and equipment | 2,481 | 6,793 | 16,618 | 16,657 | 15,074 | 15,000 | 15,500 | 16,430 |
| Other | 1,094 | - | 969 | - | - | - | - | - |
| Total | 45,951 | 97,481 | 140,418 | 125,976 | 146,509 | 162,656 | 173,018 | 185,798 |

6.2 Programme 2: Social Assistance

The purpose of this programme is to provide for the administration and disbursement of social assistance grants and relief of distress, in an effort to address vulnerability.

The grants administered under this programme include grants for the aged, disabled and war veterans, foster child grants, care dependency grants, and child support grants. In addition, the administration of social relief, a temporary short-term support programme for people in dire circumstances, is also undertaken.

The administration of these grants takes place from 70 district / sub-district offices throughout the province. One of the challenges facing this department in 2004/05 is to ensure accessibility to these services, in terms of accepted norms and standards. This means that there must be a multi-purpose service centre within a 40 km radius of communities, a fixed pay-point within a 20 km radius; and a mobile pay-point within a 5 km radius. In addition, all facilities must be accessible by frail and disabled members of the community.

Staffing remains a priority for this programme, and it is recognised that the delivery of results will not be achieved if trained and committed staff are not appointed, in particular with regard to dedicated functions, such as help desks, assessment panels, registry clerks and heads of social assistance, etc.

A further challenge facing the department is the increasing numbers of appeals against rejected application. This is a direct result of the implementation of improved administrative procedures, and the accompanying increase in people's awareness of their rights in terms of the legislation.

The expenditure trend reflected in Tables 13.8 and 13.9 below shows a massive increase between 2000/01 and 2006/07. This growth is attributable to a number of factors, including an increase in personnel, and policy changes pertaining to social grants that have resulted in an increase of the age limit in respect of the Child Support Grant. Furthermore, there has been a significant increase in the number of children placed in foster care in recent years, which is exerting pressure on the budget. This is due in part to the impact of the HIV/AIDS epidemic, which is causing many young children to be left without parents.

Table 13.8: Summary of payments and estimates: Programme 2

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|-------------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Administrative Support | 285,297 | 242,577 | 357,580 | 443,140 | 448,070 | 591,749 | 716,600 | 832,363 |
| Old Age | 2,704,390 | 2,747,222 | 3,254,385 | 3,495,374 | 3,648,140 | 3,648,140 | 3,877,476 | 4,110,434 |
| War Veterans | 5,585 | 5,302 | 5,276 | 5,562 | 5,753 | 6,904 | 8,285 | 8,782 |
| Disability | 682,252 | 974,113 | 1,482,450 | 1,974,370 | 2,051,946 | 2,477,668 | 2,978,870 | 3,346,257 |
| Grant-in-aid | - | - | - | 4,972 | 6,350 | 7,620 | 9,144 | 9,693 |
| Foster Care | 52,968 | 105,244 | 170,966 | 219,708 | 252,958 | 303,550 | 364,260 | 386,116 |
| Care Dependency | 151,265 | 105,061 | 22,783 | 159,000 | 157,314 | 188,777 | 226,532 | 240,124 |
| Child Support Grant (Ages 0-6) | 189,312 | 504,218 | 1,146,327 | 1,428,510 | 1,700,225 | 1,656,282 | 1,901,749 | 2,061,848 |
| Child Support Grant (Ages 7-13) | - | - | - | 221,034 | 210,000 | 729,588 | 1,365,565 | 1,984,606 |
| Relief of Distress | 3,586 | 3,092 | 2,392 | 6,510 | 6,510 | 6,510 | 6,510 | 6,510 |
| Total | 4,074,655 | 4,686,829 | 6,442,159 | 7,958,180 | 8,487,266 | 9,616,788 | 11,454,991 | 12,986,733 |

Table 13.9: Summary of payments and estimates by economic classification: Programme 2

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|-------------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Current payments | 287,813 | 243,562 | 357,023 | 448,082 | 452,939 | 586,861 | 710,689 | 826,097 |
| Compensation of employees | 55,391 | 57,266 | 59,950 | 77,174 | 81,644 | 109,234 | 111,153 | 117,822 |
| Goods and services | 232,422 | 186,296 | 297,073 | 370,908 | 371,295 | 477,627 | 599,536 | 708,275 |
| Other | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 3,785,914 | 4,441,306 | 6,082,355 | 7,508,677 | 8,032,906 | 9,026,427 | 10,739,802 | 12,155,866 |
| Local government | 141 | 149 | 168 | 147 | 220 | 296 | 299 | 318 |
| Non-profit institutions | - | - | - | - | - | - | - | - |
| Households | 3,785,773 | 4,441,157 | 6,082,187 | 7,508,530 | 8,032,686 | 9,025,039 | 10,738,391 | 12,154,370 |
| Other | - | - | - | - | - | 1,092 | 1,112 | 1,178 |
| Payments for capital assets | 928 | 1,961 | 2,781 | 1,421 | 1,421 | 3,500 | 4,500 | 4,770 |
| Buildings and other fixed structures | 177 | 441 | 13 | - | - | - | - | - |
| Machinery and equipment | 751 | 1,520 | 2,768 | 1,421 | 1,421 | 3,500 | 4,500 | 4,770 |
| Other | - | - | - | - | - | - | - | - |
| Total | 4,074,655 | 4,686,829 | 6,442,159 | 7,958,180 | 8,487,266 | 9,616,788 | 11,454,991 | 12,986,733 |

Service delivery measures

Table 13.10 below illustrates some of the main service delivery measures pertaining to programme 2 for the 2003/04 and 2004/05 financial years.

Table 13.10: Service delivery measures – Programme 2: Social Assistance

| Output type | Performance measures | Performance targets | |
|---|--|------------------------|---------------------|
| | | 2003/04 Est. Actual | 2004/05 Estimate |
| 1. Payments of grants to all qualifying customers | No of beneficiaries eligible for payment | | |
| | • Old Age | 426,700 | 438,130 |
| | • War Veterans | 618 | 556 |
| | • Disability | 245,287 | 312,764 |
| | • Grant –in- aid | 3,453 | 4,744 |
| | • Foster Care | 43,179 | 59,424 |
| | • Care Dependency | 20,639 | 26,008 |
| | • Child Support Grant | 799,082 | 949,145 |
| | • Child Support Grant Extension (7 – 13 years) | 198,000 | 391,621 |

6.3 Programme 3: Social Welfare Services

Programme 3 is concerned specifically with the provision of social welfare services to children, youth, families, older persons, women and the disabled, as well as in the fields of substance abuse and social crime prevention. These services are either provided directly by departmental staff or by private welfare organisations, which are subsidised by the department. Due to pending national legislation, namely the Children's Bill and the Child Justice Bill, additional demands are expected in 2004/05, particularly in terms of the human resources required, such as social workers and probation officers, as well as facilities such as secure care centres.

Tables 13.11 and 13.12 reflect a summary of payments and estimates for this programme for the period 2000/01 to 2006/07. The substantial growth over this seven-year period is attributable to the increase in personnel numbers, funding of new private welfare organisations, as well as improved tariffs in respect of all privately owned welfare organisations.

Table 13.11: Summary of payments and estimates: Programme 3

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|----------------|----------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Administrative Support | 45,834 | 55,346 | 71,200 | 80,042 | 80,060 | 146,199 | 158,038 | 172,042 |
| Treatment And Prevention of Substance Abuse | 10,652 | 11,918 | 12,576 | 15,573 | 15,573 | 16,561 | 18,499 | 19,019 |
| Care of the aged | 36,585 | 47,209 | 47,849 | 57,475 | 49,443 | 61,686 | 66,171 | 68,901 |
| Crime Prevention, Rehabilitation and Victim Emp | 4,507 | 5,550 | 3,652 | 7,833 | 7,833 | 13,199 | 14,186 | 14,465 |
| Service to the Disabled | 25,395 | 28,904 | 32,289 | 34,463 | 34,463 | 39,617 | 42,860 | 43,311 |
| Child and Youth Care and Protection | 86,441 | 94,344 | 109,449 | 155,026 | 144,528 | 178,243 | 195,942 | 216,763 |
| Total | 209,414 | 243,271 | 277,015 | 350,412 | 331,900 | 455,505 | 495,696 | 534,501 |

Table 13.12: Summary of payments and estimates by economic classification: Programme 3

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|----------------|----------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Current payments | 100,841 | 116,269 | 140,668 | 157,512 | 166,821 | 231,153 | 251,110 | 273,882 |
| Compensation of employees | 85,194 | 94,650 | 105,780 | 124,742 | 124,742 | 162,222 | 178,185 | 190,828 |
| Goods and services | 15,647 | 21,619 | 34,888 | 32,770 | 42,079 | 68,931 | 72,925 | 83,054 |
| Other | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 108,047 | 125,991 | 135,213 | 190,829 | 163,008 | 221,352 | 241,086 | 256,909 |
| Local government | 226 | 263 | 276 | 422 | 633 | 773 | 786 | 834 |
| Non-profit institutions | 107,821 | 125,728 | 134,937 | 190,407 | 162,375 | 219,052 | 238,691 | 254,422 |
| Households | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | 1,527 | 1,609 | 1,653 |
| Payments for capital assets | 526 | 1,011 | 1,134 | 2,071 | 2,071 | 3,000 | 3,500 | 3,710 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - |
| Machinery and equipment | 526 | 1,011 | 1,134 | 2,071 | 2,071 | 3,000 | 3,500 | 3,710 |
| Other | - | - | - | - | - | - | - | - |
| Total | 209,414 | 243,271 | 277,015 | 350,412 | 331,900 | 455,505 | 495,696 | 534,501 |

Service delivery measures

Table 13.13 below lists the main service delivery measures pertinent to this programme.

Table 13.13: Service delivery measures – Programme 3: Social Welfare Services

| Output type | Performance measures | Performance targets | |
|--|------------------------------------|------------------------|---------------------|
| | | 2003/04 Est. Actual | 2004/05 Estimate |
| 1. Treatment and prevention of substance abuse | • Number of subsidies for the year | 7 | 8 |
| | • Number of State Institutions | 2 | 2 |
| 2. Care of the older persons | • Number of subsidies for the year | 129 | 151 |
| | • Number of State Institutions | 1 | 1 |
| 3. Crime prevention and support | • Number of subsidies for the year | 4 | 8 |
| | • Number of State Institutions | 1 | 2 |
| 4. Service to persons with disabilities | • Number of subsidies for the year | 57 | 61 |
| | • Number of State Institutions | 2 | 2 |
| 5. Child and family care and protection | • Number of subsidies for the year | 607 | 657 |
| | • Number of State Institutions | 9 | 9 |

6.4 Programme 4: Development and Support Services

The aim of this programme is to reduce poverty amongst the most vulnerable groups through their engagement in social development activities, which will enable their self-reliance and eventually lessen their dependency on State assistance. The main groups targeted by this programme are the vulnerable groupings of youth, unemployed women, elderly, poverty stricken households, and households infected and affected by the HIV/AIDS pandemic.

The social development strategies that will be utilised focus on youth employability and job creation, the execution of the integrated plan for children and youth infected and affected by HIV/AIDS, and the strengthening and replication of the flagship programmes for unemployed poor women with young children. In addition, the focus will be on strengthening and establishing poverty alleviation programmes in poor communities, capacitating developing community structures to undertake development work, and strengthening linkages with other government programmes such as the Extended Public Works Programme, Local Government Support Programmes and the Integrated Food Security and Nutrition Programme.

The department will also implement the National Food Emergency Programme as an interim measure to the most vulnerable households, with a view to linking those households to available medium- and long-term measures. Suitable personnel will be required to implement the diversity of services, and most of the services will be rendered in conjunction with local municipalities, so as to enable the integration and achievement of targets of the respective integrated development plans.

The expenditure trend analysis of this programme illustrated in Tables 13.14 and 13.15 below shows a significant increase in 2001/02, and a sudden fall in 2002/03. This decrease was due to cut-backs in order to reduce the over-expenditure incurred during this period. However, the substantial growth from 2002/03 to 2003/04 and the MTEF is related to the funding of new poverty relief programmes as discussed above.

Table 13.14: Summary of payments and estimates: Programme 4

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2004/05 | 2005/06 | 2006/07 |
| | | | | 2003/04 | | | | |
| Administrative Support | 3,475 | 9,044 | 7,895 | 13,067 | 11,067 | 15,566 | 17,869 | 20,056 |
| Youth Development | - | - | - | 523 | 523 | 578 | 661 | 701 |
| HIV/Aids | - | 1,500 | - | 11,996 | 11,996 | 12,773 | 13,540 | 14,352 |
| Poverty Alleviation | - | 7,291 | 3,369 | 10,606 | 10,606 | 16,647 | 19,594 | 19,865 |
| Food Relief Grant | - | - | - | 68,185 | 53,633 | 68,185 | 68,185 | 72,278 |
| NPO and Welfare Organisation Development | - | 2,315 | - | 2,980 | 2,980 | 3,159 | 5,359 | 5,468 |
| Total | 3,475 | 20,150 | 11,264 | 107,357 | 90,805 | 116,908 | 125,208 | 132,720 |

Table 13.15: Summary of payments and estimates by economic classification: Programme 4

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|--------------|---------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | 2003/04 | 2004/05 | 2005/06 |
| | 2000/01 | 2001/02 | 2002/03 | | | | | |
| Current payments | 3,412 | 10,369 | 7,565 | 22,015 | 11,233 | 19,887 | 22,173 | 24,343 |
| Compensation of employees | 2,729 | 1,320 | 2,712 | 4,193 | 6,994 | 9,323 | 10,908 | 12,411 |
| Goods and services | 683 | 9,049 | 4,853 | 17,822 | 4,239 | 10,564 | 11,265 | 11,932 |
| Other | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 8 | 9,639 | 3,377 | 84,533 | 79,176 | 95,175 | 101,465 | 106,713 |
| Local government | 8 | 6 | 8 | 18 | 18 | 25 | 26 | 28 |
| Non-profit institutions | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - |
| Other | - | 9,633 | 3,369 | 84,515 | 79,158 | 95,150 | 101,439 | 106,685 |
| Payments for capital assets | 55 | 142 | 322 | 809 | 396 | 1,846 | 1,570 | 1,664 |
| Buildings and other fixed structures | - | - | - | - | - | 317 | - | - |
| Machinery and equipment | 55 | 142 | 322 | 809 | 396 | 1,529 | 1,570 | 1,664 |
| Other | - | - | - | - | - | - | - | - |
| Total | 3,475 | 20,150 | 11,264 | 107,357 | 90,805 | 116,908 | 125,208 | 132,720 |

Service delivery measures

Table 13.16 below illustrates service delivery measures for programme 4.

Table 13.16: Service delivery measures – Programme 4: Development and Support Services

| Output type | Performance measures | Performance targets | |
|---|---|------------------------|---------------------|
| | | 2003/04 Est. Actual | 2004/05 Estimate |
| 1. Youth Development | • Number of youth programs for the year | 4 | 6 |
| | • Number of youth engaged in initiatives | 2,000 | 3,000 |
| | • Number of youth linked to other programmes | 600 | 800 |
| 2. HIV/AIDS | • Number of orphans assisted | 1,200 | 1,800 |
| | • Number of child headed households assisted | 360 | 540 |
| | • Implementation of home based care programmes | 33 | 50 |
| 3. Poverty alleviation | • Number of projects funded | 33 | 33 |
| 4. Non-profit organisation (NPO) and Welfare Organisation Development | • Number of NPOs trained | 5 | 8 |
| | • Number of community structures trained | 150 | 240 |
| 5. Food Relief Grant | • Number of families receiving food parcels | 70,000 | 65,000 |
| | • Number of beneficiaries – Soup Kitchen | 100 | 100 |
| | • Number of beneficiaries – Nutrient Supplement | 2,181 | 2,181 |

6.5 Programme 5: Population Development Trends

This programme focuses on research, data collection and analysis on population trends and dynamics that serve to inform policies, strategies and programmes in Social Welfare and Population Development, as well as in other departments. Tables 13.17 and 13.18 below illustrate a summary of payments and estimates for this programme. The expenditure shows a fairly consistent increase during the period 2000/01 to 2006/07. This constant growth is mainly attributable to an increase in the number of personnel, and focus on population research projects.

Table 13.17: Summary of payments and estimates: Programme 5

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|------------------------------------|------------|------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | 2003/04 | 2004/05 | 2005/06 |
| | 2000/01 | 2001/02 | 2002/03 | | | | | |
| Administrative Support | 173 | 449 | 689 | 1,619 | 1,160 | 2,075 | 2,150 | 2,279 |
| Population Research and Demography | 55 | 448 | 812 | 650 | 341 | 800 | 1,000 | 1,060 |
| Capacity Building | 85 | 89 | 105 | 125 | 125 | 150 | 375 | 504 |
| Total | 313 | 986 | 1,606 | 2,394 | 1,626 | 3,025 | 3,525 | 3,843 |

Table 13.18: Summary of payments and estimates by economic classification: Programme 5

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|------------|------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | 2003/04 | 2004/05 | 2005/06 |
| | 2000/01 | 2001/02 | 2002/03 | | | | | |
| Current payments | 302 | 972 | 1,582 | 2,369 | 1,601 | 2,970 | 3,427 | 3,737 |
| Compensation of employees | 168 | 411 | 596 | 1,109 | 1,160 | 1,700 | 1,968 | 2,192 |
| Goods and services | 134 | 561 | 986 | 1,260 | 441 | 1,270 | 1,459 | 1,545 |
| Other | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 | 1 | 2 | 5 | 5 | 25 | 28 | 31 |
| Local government | 1 | 1 | 2 | 5 | 5 | 8 | 8 | 9 |
| Non-profit institutions | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | 17 | 20 | 22 |
| Payments for capital assets | 10 | 13 | 22 | 20 | 20 | 30 | 70 | 75 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 | 13 | 22 | 20 | 20 | 30 | 70 | 75 |
| Other | - | - | - | - | - | - | - | - |
| Total | 313 | 986 | 1,606 | 2,394 | 1,626 | 3,025 | 3,525 | 3,843 |

Service delivery measures

Table 13.19 below illustrates some of the main service delivery measures relevant to programme 5.

Table 13.19: Service delivery measures – Programme 5: Population Development Trends

| Output type | Performance measures | Performance targets | |
|----------------------------|--|------------------------|---------------------|
| | | 2003/04 Est. Actual | 2004/05 Estimate |
| 1. Research and Demography | • Number of research projects to be undertaken | 1 | 1 |
| 2. Capacity Development | • Number of people trained | 33 | 100 |

7. Other programme information

7.1 Personnel numbers and costs

Table 13.20 below presents personnel numbers and costs relating to the Department of Social Welfare and Population Development over a six-year period. The personnel numbers show a gradual increase, attributable to the revision of the departmental structure in an attempt to cope with and improve service delivery. On the other hand, the personnel costs have escalated due to increased number of staff, promotions and the annual salary improvements.

Table 13.20: Personnel numbers and costs

| Personnel numbers | As at 31 March 2000 | As at 31 March 2001 | As at 31 March 2002 | As at 31 March 2003 | As at 31 March 2004 | As at 31 March 2005 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Programme 1: Administration | 237 | 242 | 304 | 315 | 356 | 352 |
| Programme 2: Social Assistance | 797 | 800 | 801 | 813 | 875 | 1,051 |
| Programme 3: Social Welfare Services | 1,240 | 1,138 | 1,176 | 1,180 | 1,142 | 1,725 |
| Programme 4: Development and Support Services | 24 | 20 | 26 | 27 | 45 | 45 |
| Programme 5: Population Development Trends | 9 | 7 | 5 | 5 | 8 | 14 |
| Total | 2,307 | 2,207 | 2,312 | 2,340 | 2,426 | 3,187 |
| Total personnel cost (R thousand) | 148,694 | 166,103 | 182,598 | 207,260 | 253,880 | 336,722 |
| Unit cost (R thousand) | 64 | 75 | 79 | 89 | 105 | 106 |

7.2 Training

Table 13.21 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2000/01 to 2003/04 and budgeted expenditure for the period 2004/05 to 2006/07.

Table 13.21: Expenditure on training

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|--------------|--------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Programme1: Administration | 727 | 980 | 6,484 | 2,236 | 2,236 | 1,108 | 1,145 | 1,214 |
| Programme 2: Social Assistance | 66 | 71 | 253 | 1,415 | 1,415 | 1,092 | 1,112 | 1,178 |
| Programme 3: Social Welfare Services | 119 | 139 | 519 | 2,497 | 2,497 | 1,527 | 1,559 | 1,653 |
| Programme 4: Development and Support Services | 176 | 115 | 266 | 578 | 578 | 113 | 117 | 124 |
| Programme 5: Population Development Trends | 44 | 33 | 48 | 75 | 75 | 20 | 21 | 22 |
| Total | 1,132 | 1,338 | 7,570 | 6,801 | 6,801 | 3,860 | 3,954 | 4,191 |

ANNEXURE TO VOTE 13 – SOCIAL WELFARE AND POPULATION DEVELOPMENT

Table 13.A: Details of departmental receipts

| R000 | Outcome | | | Adjusted budget 2003/04 | Estimated actual 2003/04 | Medium-term estimates | | |
|---|--------------------|--------------------|--------------------|-------------------------------|--------------------------------|-----------------------|--------------|--------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2004/05 | 2005/06 | 2006/07 |
| Tax receipts | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - |
| Motor vehicle licenses | - | - | - | - | - | - | - | - |
| Horsing racing | - | - | - | - | - | - | - | - |
| Other taxes | - | - | - | - | - | - | - | - |
| Non-tax receipts | 12,047 | 68,257 | 6,229 | 3,766 | 3,325 | 4,273 | 4,533 | 4,805 |
| Sale of goods and services other than capital assets | 11,981 | 68,146 | 4,863 | 3,617 | 3,275 | 4,048 | 4,298 | 4,556 |
| Sales of goods and services produced by department | 11,981 | 68,146 | 4,863 | 3,617 | 3,275 | 4,048 | 4,298 | 4,556 |
| Sales by market establishments | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - |
| Other sales | 11,981 | 68,146 | 4,863 | 3,617 | 3,275 | 4,048 | 4,298 | 4,556 |
| <i>Of which</i> | | | | | | | | |
| <i>Health patient fees</i> | 102 | 160 | 180 | 195 | 110 | 230 | 245 | 259 |
| <i>Sale of stock</i> | 18 | 56 | 6 | 65 | 15 | 73 | 81 | 85 |
| <i>Housing rent</i> | 243 | 353 | 377 | 420 | 380 | 480 | 495 | 525 |
| <i>Other</i> | 11,618 | 67,577 | 4,300 | 2,937 | 2,770 | 3,265 | 3,477 | 3,687 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 1 | 3 | 1 | - | - | - | - | - |
| Interest, dividends and rent on land | 65 | 108 | 1,365 | 149 | 50 | 225 | 235 | 249 |
| Interest | 53 | 108 | 1,358 | 149 | 50 | 225 | 235 | 249 |
| Study loans | 12 | - | 7 | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - |
| Sales of capital assets | 20 | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - |
| Other capital assets | 20 | - | - | - | - | - | - | - |
| Financial transactions | - | - | - | - | - | - | - | - |
| Total | 12,067 | 68,257 | 6,229 | 3,766 | 3,325 | 4,273 | 4,533 | 4,805 |

Table 13.B: Details of payments and estimates by economic classification

| R000 | Outcome | | | Adjusted budget | Estimated actual | Medium-term estimates | | |
|---|------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|-------------------|
| | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 | | | 2003/04 | 2004/05 | 2005/06 |
| Current payments | 430,478 | 430,663 | 598,076 | 721,397 | 731,084 | 955,521 | 1,109,121 | 1,261,513 |
| Compensation of employees | 166,103 | 182,598 | 207,260 | 253,880 | 260,576 | 336,722 | 362,981 | 390,097 |
| Salaries and wages | 119,524 | 133,007 | 151,149 | 186,924 | 192,503 | 251,078 | 271,740 | 292,279 |
| Social contributions | 46,579 | 49,591 | 56,111 | 66,956 | 68,073 | 85,644 | 91,241 | 97,818 |
| Goods and services | 264,375 | 248,065 | 390,816 | 467,517 | 470,508 | 618,799 | 746,140 | 871,416 |
| Interest and rent on land | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 3,894,033 | 4,577,010 | 6,221,054 | 7,784,137 | 8,275,233 | 9,343,760 | 11,083,297 | 12,520,555 |
| Local government | 439 | 492 | 561 | 685 | 1,014 | 1,341 | 1,427 | 1,557 |
| Municipalities | 439 | 492 | 561 | 685 | 1,014 | 1,341 | 1,427 | 1,557 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | 3,271 | 3,458 | 3,645 |
| Social security funds | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | 3,271 | 3,458 | 3,645 |
| Public corporations and private enterprises | - | 9,633 | 3,369 | 84,515 | 79,158 | 95,057 | 101,330 | 106,561 |
| Public corporations | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - |
| Private enterprises | - | 9,633 | 3,369 | 84,515 | 79,158 | 95,057 | 101,330 | 106,561 |
| Subsidies on production | - | - | - | - | - | - | - | - |
| Other transfers | - | 9,633 | 3,369 | 84,515 | 79,158 | 95,057 | 101,330 | 106,561 |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - |
| Non-profit institutions | 107,821 | 125,728 | 134,937 | 190,407 | 162,375 | 219,052 | 238,691 | 254,422 |
| Households | 3,785,773 | 4,441,157 | 6,082,187 | 7,508,530 | 8,032,686 | 9,025,039 | 10,738,391 | 12,154,370 |
| Social benefits | 3,785,773 | 4,441,157 | 6,082,187 | 7,508,530 | 8,032,686 | 9,025,039 | 10,738,391 | 12,154,370 |
| Other transfers to households | - | - | - | - | - | - | - | - |
| Payments for capital assets | 9,297 | 41,044 | 53,332 | 38,785 | 51,789 | 55,601 | 60,020 | 61,527 |
| Buildings and other fixed structures | 4,380 | 31,565 | 31,499 | 17,807 | 32,807 | 32,542 | 34,880 | 34,878 |
| Buildings | 4,380 | 31,565 | 31,499 | 17,807 | 32,807 | 32,542 | 34,880 | 34,878 |
| Other fixed structures | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3,823 | 9,479 | 20,864 | 20,978 | 18,982 | 23,059 | 25,140 | 26,649 |
| Transport equipment | 1,121 | 4,150 | 14,303 | 13,394 | 11,811 | 11,000 | 11,000 | 11,660 |
| Other machinery and equipment | 2,702 | 5,329 | 6,561 | 7,584 | 7,171 | 12,059 | 14,140 | 14,989 |
| Cultivated assets | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - |
| Land and subsoil assets | 1,094 | - | 969 | - | - | - | - | - |
| Total | 4,333,808 | 5,048,717 | 6,872,462 | 8,544,319 | 9,058,106 | 10,354,882 | 12,252,438 | 13,843,595 |

