

DEPARTMENT OF HEALTH AND WELFARE**VOTE 12**

To be appropriated by vote	R4 979 752
Les Statutory amount	nil
Amount to be voted	R4 979 752
Responsible MEC	MEC for Health and Welfare
Administering department	Department of Health & Welfare
Accounting officer	Superintendent General

1. Overview**1.1 Vision**

"A caring and developmental Welfare system which promotes well-being, self-reliance and a humane society in which all people in the Limpopo Province have access to affordable and good quality services!"

1.2 Mission

"The Department is committed to providing comprehensive, integrated and equitable Health and Welfare services which are sustainable, cost effective and focus on the development of human potential in partnership with relevant stakeholders"

1.3 Strategic goals

The strategic goals of the Department are derived from the National 10 - point plan as well as Provincial specific needs as determined during the strategic planning processes.

Social Assistance grants

- * Increased coverage, accessibility and improvement in delivery of social assistance grants.
- * Improvement in the effectiveness, efficiency and integrity of the social assistance system.

Poverty Reduction and Integrated Development

- * Reduce poverty through sustainable income generating projects
- * Develop human potential through community development process

HIV/AIDS

- * Development of integrated Community Home Based Care and support for infected and affected children, youth, individuals and families.

Social Service Infrastructure

- * Development and implementation of an infrastructure strategy to improve accessibility and efficiency of service delivery

Social Integration

- * Rebuilding families and communities
- * Empowerment of youth, the elderly, people with disabilities and women
- * Social integration in all aspects of welfare service delivery

Transformation of welfare services

- * Elimination of racial discrimination in the distribution of resources and service delivery
- * Enhancement of governance and co-operative governance in the welfare services sector

Transformation of the Department

- * Improved service delivery resulting from the transformation of the organisational structure, culture and human resource development.

Financial management

- * Compliance with all financial management norms and standards, in year reporting and monitoring and the reduction in fraud and corruption
- * Development of financial management skills so as to improve service delivery and value for money

Training and learning

- * Implementation of training and learning programmes for staff and partners in service delivery so as to maximise human development in the Social development arena

The budget programme structure does not necessarily match the above key priority areas in that more than one programme contributes to the delivery within certain priority areas as summarised below

1.4. Core Functions

The Department has its primary functions being:

Provision of Social Assistance and Social Security

providing safety net for the poor and vulnerable groups such as the elderly, people with disabilities, children as well as other indigents through the provision of social security grants

Promoting care and support

provide care and support to vulnerable and indigent people who have been affected by poverty. Programmes include community home-based care for people infected and affected by HIV/AIDS, counselling services to victims of crime especially crime against children and women.

Poverty alleviation

Mobilising communities and civil society structures to get involved in sustainable income generating projects to fight poverty, creating markets for products from projects to ensure viability.

1.5. Legal framework

The legal framework that governs the functions of the department are fully described in the Strategic Planning document of the department. Changes and additions to the legal mandates that impact on strategic planning and budget are summarised as follows:-

- * Regulations to the Social Assistance Act 1992
 - > Changes to the means test in regard to the ownership of property
 - > Care dependency grant is now also payable to the care giver and not only the parent or foster parent of severely physically or mentally handicapped children under the age of 18. This amendment was introduced to accommodate people caring for children infected by HIV/AIDS
 - > All grants will accrue from date of application and not from date of approval and arrears are no longer limited to three months
 - > The setting aside of Regulation 11 requires the department to pay backpay to all applicants since 1 April 1998 who only received back pay for three months from date of approval in stead of date of application
 - > The introduction of Assessment Panels for disability and care dependency grant applications. These panels must be more accessible to applicants and existing beneficiaries at sub-district level This will have cost implications during the two year phase-in period and thereafter. The assessment criteria is now more holistic with the addition of socio-economic and functional factors to the previously medical factors only.
 - > The extension of the Child Support grant for children aged 7 to 18 is also considered in the budget submission on a three year phased in approach
- * Child Justice Bill

The proposed legislation under this bill will transfer the responsibility for children in conflict with the law from the National Department of Correctional Services to the Provincial Departments of Social Development. Additional allocation to the baseline has been provided for in this budget submission under programme 3

2. Review of the 2002/03 financial year

During the 2002/03 fiscal year, greater emphasis has been given to programmes aimed at addressing the following welfare priorities:

Social assistance grants

- * The payment of back pay to beneficiaries arising from the setting aside of regulation 11 to the Social Assistance Act funded by a conditional grant of R421 million. The amount distributed during the current year is R 302 million and some R 119 million will be rolled over to the 2003/2004 year to pay to disability cases and the previously suspended cases
- * Clearing all backlog applications through additional funding obtained of R 194 million
- * Implementing the increases of R 20 to the Old Age, War veteran, Disability and Care Dependency grants and the R 10 to the Foster Care and Child Support grants announced in October 2002 to counter the impact of food inflation on the poor and vulnerable. An additional amount of R 69 million was paid out
- * Increasing the Child Support grant beneficiaries from 248 000 to 338 000 by December 2002 towards reaching the target of 400 000 by March 2003.
- * Completing the re-registration campaign by eliminating all but 1101 of the 22 000 identity numbers inherited from the previous systems and not complying with the new 13 digit bar code identity number.
- * Enhancement of statistical data and projection models which resulted in further upward adjustments to the budget baseline commensurate with the demand for social grants in the province.

HIV/AIDS

- * Increased the network of community home based care units from 18 to 39
- * Setting-up of food parcel distribution system in all districts and currently distributing 1200 parcels per month

Poverty Reduction and Integrated Development

- * Ongoing and additional poverty alleviation projects are being funded but sustainability and inter-sectoral collaboration remains a major challenge in this quest to close the business opportunity and human development gaps.

Social Service Infrastructure

- * Completed the audit of social service facilities and have committed R20 million out on tender for the rehabilitation and upgrading of welfare facilities so as to improve productivity and access to welfare services.

3. Outlook for 2003/04

In addition to the normal activities the Department will be focussing on the following activities driven by new policy priorities, significant events and challenges.

Social Assistance grants

- * Increasing the number of children benefiting from the Child Support Grant from 400 000 to 510 000 by March 2004 for children under the age of 7
- * Implementing the extension of the Child support grant to children 7 and 8 years old by bringing onto the payroll some 148 000 children at a cost of R 172 969 000 funded by a conditional grant
- * Rolling out of data lines and human capacity to district and sub-district offices so as to render social grants and beneficiary information more readily available

HIV/AIDS and Relief of distress

- * Expand the community Home Based Care program to address issues of poverty
- Expand the food security distribution network and control systems.
- Provide care and support to orphans and vulnerable children.

Poverty Reduction and Integrated Development

- * Poverty alleviation projects will be strengthened so as to facilitate participation in the preferential tendering system

Child Care and Protection

- * Provision is made in the budget for R 6.67 million to migrate some 6 500 children from the Correctional Services system through diversion programmes in terms of the Child Justice Act

Service delivery norms and standards

The enormous growth and transformation in the external Social Development Services rendered by the Department has not been matched by growth in internal human and other service delivery resources. The increase in service delivery complaints, low staff morale and incidence of fraud is a manifestation of the strain being experienced as a result of the lack of resources due to budgetary constraints. The costing of the Gap analysis between existing resources and those required in terms of the norms and standards set by the National Department of Social development is summarised as follows:-

- > Personnel budget to increase by R55.2 million to reach norm of one official to 800 beneficiaries
- > Six district integrated service centres at a cost of R 33.0 million
- > Provision of basic amenities at 1 200 pension pay points which could also serve as community centres at a cost of R 1.5 million each or R1.8 billion. These structures and facilities could be funded in partnership with Local Government, Sports, Arts and Culture organisations and the private sector

4. Revenue and financing

Table 4.1 Summary of revenue

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	2 562 645	2 979 613	4 391 871	4 975 399	5 907 660	6 917 745
Conditional grants	8 049	6 600	7 608	4 353	4 634	4 912
Other						
Total revenue	2 570 694	2 986 213	4 399 479	4 979 752	5 912 294	6 922 657

Table 4.2 Revenue collection

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	6 692	6 143	791	162	179	200
Other						
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock, etc						
Sale of equipment						
House rental	42	39	44	45	46	47
Total revenue	6 734	6 182	835	207	225	247

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: WELFARE

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Administration	20 182	33 219	71 810	70 900	68 654	74 311
Social Assistance Grants	2 544 032	2 842 126	4 207 469	4 712 797	5 642 482	6 637 948
Social Welfare Services	63 838	76 942	95 070	107 502	111 656	120 231
Development and Support Services	13 483	15 476	23 500	86 752	87 626	88 202
Population Dev. & Demographic Trends	158	1 014	1 630	1 801	1 876	1 965
Total	2 641 693	2 968 777	4 399 479	4 979 752	5 912 294	6 922 657

The estimated actual for 2002/2003 in programme 2 includes the once off conditional grant of R 421 million for the regulation 11 backpay so that the true comparative figure with other years should be R 3 786 400

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: WELFARE

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	66 894	73 440	101 185	118 483	113 232	120 437
Transfer Payments	2 459 803	2 748 991	4 079 835	4 497 573	5 323 275	6 193 862
Other Current Expenditure	114 402	142 341	189 627	342 383	457 420	583 211
Total Current	2 641 099	2 964 772	4 370 647	4 958 439	5 893 927	6 897 510
Capital						
Acquisition of capital assets	594	4 005	28 832	21 313	18 367	25 147
Transfer Payments						
Total Capital	594	4 005	28 832	21 313	18 367	25 147
Total Standard Items/ GFS Classification	2 641 693	2 968 777	4 399 479	4 979 752	5 912 294	6 922 657

6. Programme Description:

6.1 Programme 1: Administration

Table 6.1.1: Summary of expenditure and estimates: Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Office of the MEC						
Corporate Management	10 614	18 534	30 079	27 846	26 403	27 017
Regional Management	9 557	12 532	17 731	22 507	25 082	27 277
Facilities Management	11	2 153	24 000	20 547	17 169	20 017
Total	20 182	33 219	71 810	70 900	68 654	74 311

Table 6.1.2: Summary of expenditure and estimates: Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	13 889	18 037	28 912	32 514	33 720	35 912
Transfer Payments	2 060	1 360	2 822	1 899	1 625	1 723
Other Current Expenditure	3 714	10 342	14 959	15 940	16 140	16 659
Total Current	19 663	29 739	46 693	50 353	51 485	54 294
Capital						
Acquisition of capital assets	519	3 480	25 117	20 547	17 169	20 017
Transfer Payments						
Total Capital	519	3 480	25 117	20 547	17 169	20 017
Total Standard Items/ GFS Classification	20 182	33 219	71 810	70 900	68 654	74 311

6.2 Programme 2: SOCIAL ASSISTANCE GRANTS

Programme Description

To provide the administration and payment support services for social assistance grant safety net for the poor and vulnerable in terms of the Social Assistance Act 59 of 1992

- * District and sub-district administrative support
- * District and sub-district social assistance grant application processing
- * District and sub-district database access to beneficiaries
- * District and sub-district payment support of grants and information to and from beneficiaries

Services rendered

The administration and payment of Social assistance grants in terms of the Social Assistance Act 59 of 1992

Old age grants

Payment of grants to females from age 60 and to males from age 65

Child support grant

Payment of grants to children in the age group 0 to 6 and extended to age group 7 to 8 from 1 April 2003

Disability grant

Payment of disability grants to persons over the age of 18

Grants-in-aid

Payments of grants to recipients of old age, disability or war veteran grant who are unable to fend for themselves

Foster care

Payable to legal foster parents of children under the age of 18

Care dependency

Payable to parents and foster parents of differently abled children under the age of 18 who require full time care in home

War veterans

Payment of grants to disabled or older persons of 60 years and older who fought in the second world war or the Korean war

Relief of distress

Provision of temporary financial or material relief to persons or families experiencing socio-economic hardship

Policy changes

A conditional grant has been allocated to the Province for the extension of the Child Support Grant to children in the age group 7 and 8

Expenditure pressures

Changes to the Social Assistance Act to make the Care Dependency grant more accessible to children infected by HIV/AIDS and the effect of orphans on the Foster Care grant has been factored into the estimates by way of a 30 % increase per annum. This provision may not be adequate in the medium term.

Table 6.2.1: Summary of expenditure and estimates: Programme 2: Social Assistance Grants

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Administration	120 487	108 643	175 280	269 260	373 819	500 572
Old Age	1 848 951	1 858 247	2 376 319	2 638 638	2 846 571	3 065 947
War Veterans	3 867	3 229	2 970	2 612	1 930	1 423
Disability	379 602	372 607	602 813	630 735	706 784	789 687
Foster Care	16 121	24 937	47 987	62 148	87 191	119 576
Care Dependency	17 742	30 791	58 934	64 966	89 234	122 205
Child Support Grant	156 535	437 244	936 771	1 036 320	1 528 402	2 029 987
Grant in Aid				898	898	898
Relief of Distress	727	6 428	6 395	7 220	7 653	7 653
Total	2 544 032	2 842 126	4 207 469	4 712 797	5 642 482	6 637 948

Table 6.2.2: Summary of expenditure and estimates: Programme 2: Social Assistance Grants

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	15 954	12 412	24 453	30 509	20 769	22 336
Transfer Payments	2 426 546	2 715 319	4 032 189	4 443 537	5 268 663	6 137 196
Other Current Expenditure	101 505	114 050	149 998	238 643	352 950	478 316
Total Current	2 544 005	2 841 781	4 206 640	4 712 689	5 642 382	6 637 848
Capital						
Acquisition of capital assets	27	345	829	108	100	100
Transfer Payments						
Total Capital	27	345	829	108	100	100
Total Standard Items/ GFS Classification	2 544 032	2 842 126	4 207 469	4 712 797	5 642 482	6 637 948

SERVICE DELIVERY MEASURES**Measurable objective**

Administration and disbursement of Social Assistance grants is in accordance with the National Norms and standards

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Improved turn-around time from date of application to date of first payment in days	120	60	90	45
Number of beneficiaries receiving grants				
Old age	297 817	303 773	307 326	316 546
Child support age 0 to 6	248 207	400 000	400 000	510 000
Child support age 7 to 8				148 000
Disability	67 258	68 603	72 724	77 087
War veteran	460	322	362	252
Grant in aid	450	450	651	680
Foster care	6 077	7 900	8 836	11 487
Care dependency	5 260	6 838	6 600	8 580
Total beneficiaries	625 529	787 886	796 499	1 072 632
Relief of distress				
Number of families receiving material assistance to the value of maximum R 660 per month	No measure	4 009	7 674	8 459

6.3 Programme 3: SOCIAL WELFARE SERVICES

Programme Description

To provide district and sub-district administrative, professional care and financial support to the poor and vulnerable

- * District and sub-district administrative support
- * Build and maintain corporate governance in partnership with NPO and CBO service welfare providers
- * Assess, implement and monitor NPO and CBO welfare services
- * Ensure financial support to NPO and CBO commensurate with service level flows on a monthly basis

Services rendered

Treatment and prevention of substance abuse

To facilitate policies, programmes, services and facilities for rehabilitation and prevention of incidences of persons affected by substance abuse

Care of older persons

To facilitate policies, programmes, services and facilities to provide social protection programmes to uphold and promote the well-being and rights of older persons

Crime prevention, rehabilitation and victim empowerment

To facilitate policies, programmes, services and facilities for social protection programmes aimed at:

- * Children in conflict with the law
- * Probation services
- * Integrated justice processes
- * Social crime prevention
- * Rehabilitation and prevention of the effects of violence and crime on victims

Services to the disabled

To facilitate policies, programmes, services and facilities that promotes economic empowerment and uphold the rights of disabled persons and persons living with disabilities.

Child and youth care and protection

Policies, programmes, services and facilities that provide youth protection programmes to uphold and promote the well being and rights of youth

Policy changes

Child Care and Protection

- * Provision is made in the budget for R 6.67 million to migrate some 6 500 children from the Correctional Services system through diversion programmes in terms of the Child Justice Act

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Social Welfare Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	27 114	40 295	41 742	68 364	71 970	78 597
Treatment and Prevention of Substance Abuse	468	455	473	511	550	583
Care of the Older person	9 581	9 255	9 537	7 907	8 381	8 884
Crime Prevention, Rehabilitation and Victim Empowerment		3 050	3 172			
Services to the Disabled	2 546	23 887	40 146	3 426	3 632	3 850
Child & Youth Care and Protection	24 129			24 358	22 855	24 106
				2 936	4 268	4 211
Total	63 838	76 942	95 070	107 502	111 656	120 231

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Social Welfare Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	30 869	35 493	39 142	46 001	48 622	51 411
Transfer Payments	25 413	25 454	33 156	39 138	39 686	41 634
Other Current Expenditure	7 519	15 815	20 126	21 855	22 400	22 306
Total Current	63 801	76 762	92 424	106 994	110 708	115 351
Capital						
Acquisition of capital assets	37	180	2 646	508	948	4 880
Transfer Payments						
Total Capital	37	180	2 646	508	948	4 880
Total Standard Items/ GFS Classification	63 838	76 942	95 070	107 502	111 656	120 231

SERVICE DELIVERY MEASURES

Measurable objective: Provision of integrated and comprehensive services in the treatment of and prevention of substance abuse

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Number of treatment programmes in place	nil	nil	nil	100.00%
Number of subsidised programmes	200.00%	200.00%	200.00%	200.00%
Number of prevention programmes in place	nil	2	2	3

Measurable objective: Provision of comprehensive, integrated and empowering services to older persons

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Number of services centres in place	5	5	5	9
Number of residential care facilities funded	9	10	10	9
Number of prevention programmes	no measure	no measure	1	1

Measurable objective: Rendering of integrated and comprehensive services in respect of crime prevention, rehabilitation and victim empowerment

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Number of programmes funded	6	6	6	9

Measurable objective: Provision of comprehensive and integrated services to the disabled persons

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Provincial strategy in place	no measure	no measure	no measure	Draft provincial strategy in
No. of community based services in place	16	17	17	24

Measurable objective: Rendering of comprehensive care and protection services to children and youth

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Number of officers trained in diversion	12	35	35	55
Number of programmes funded	11	11	11	12
Number of probation officers appointed	no measure	no measure	no measure	45
Number of assistant probation officers appointed	2	1	1	30
Number of creches	651	859	859	966

6.4 Programme 4: DEVELOPMENT AND SUPPORT SERVICES

Programme Description

- * To provide the enabling environment in which communities can be mobilised to participate in the social development processes
- * District and sub-district administrative support
- * District and sub-district capacity building, financial support and material assistance to community home based care units for person affected and infected by HIV/AIDS
- * Build and maintain corporate governance in partnership with NPO and CBO poverty alleviate projects
- * Ensure financial support to NPO and CBO commensurate with cash flow requirements of each project
- * Promote inter-sectoral partnership
- * Disaster management

Services rendered

Youth development

To facilitate policies, programmes, services and facilities for child and youth protection and development
To uphold and promote the well-being and the rights of young children and youth

HIV/AIDS

To provide integrated services , particularly to women, children and youth affected and infected by HIV/AIDS through community home-based care and support services

Poverty alleviation

The reduction of poverty through sustainable development programmes with an overall aim of increasing self-reliance of targeted pockets of poverty and the improved social cohesion of specific demographic groups, particularly those vulnerable to the conditions associated with poverty.

Food security

The provision of basic food security through the distribution of food parcels to the poor and vulnerable

Table 6.4.1: Summary of expenditure and estimates: Programme 4: Development and Support Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Administration	7 699	8 475	11 832	12 607	13 179	13 747
Youth Development						
HIV/AIDS	699	1 601	6 268	7 599	7 901	7 909
Poverty Alleviation						
NPO & Welfare Organisation Development	5 085	5 400	5 400	5 400	5 400	5 400
Food Security				61 146	61 146	61 146
Total	13 483	15 476	23 500	86 752	87 626	88 202

Table 6.4.2: Summary of expenditure and estimates: Programme 4: Development and Support Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	6 024	6 667	7 501	8 176	8 748	9 316
Transfer Payments	5 784	6 858	11 668	12 999	13 301	13 309
Other Current Expenditure	1 664	1 951	4 091	65 427	65 427	65 427
Total Current	13 472	15 476	23 260	86 602	87 476	88 052
Capital						
Acquisition of capital assets	11		240	150	150	150
Transfer Payments						
Total Capital	11		240	150	150	150
Total Standard Items/ GFS Classification	13 483	15 476	23 500	86 752	87 626	88 202

SERVICE DELIVERY MEASURES

Measurable objective: To facilitate the provision of integrated poverty alleviation programmes

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
The number of sustainable poverty alleviation projects established and funded	89	47	47	40
Number of women and disabled persons capacitated on socio-economic development	890	1 690	1 690	1 097

Measurable objective: Provision of integrated services to people affected and infected by HIV/AIDS

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Cumulative number of community home based care centres established	17	18	18	28
Number of food parcels distributed per annum		5 700	8 500	13 000

Measurable objectives: Provision of basic food security to destitute people

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Number of food parcels distributed per annum	No measure			152 000

Measurable objectives: To develop life skills and job prospects for youth

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Number of youth capacitated on life skills and entrepreneurship	84	151	151	188

Measurable objectives: To improve institutional capacity of communities and not for profit organisations

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
The number of organisations established and registered	No measure	no measure	26	26

6.5 Programme 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

Programme Description

To promote and facilitate inter-agency collaboration and integration of population concerns in order to ensure the implementation of population policy in all spheres of government and sectors of society.

Services rendered

- * To commission research on population and related development concerns
- * To inform policy design and program planning
- * To advocate population and development policy concerns to relevant stakeholders
- * To monitor and evaluate the implementation of the population policy in all spheres of government in the province
- * To provide technical assistance and capacity to integrate population issues in development planning in the province
- * To exchange technical information on population and development issues at National and International fora.

Table 6.5.1: Summary of expenditure and estimates: Programme 5: Population Dev. & Demographic Trends

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	158	1 014	1 630	1 801	1 876	1 965
Research and Demography						
Capacity Building						
Total	158	1 014	1 630	1 801	1 876	1 965

Table 6.5.2: Summary of expenditure and estimates: Programme 5: Population Dev. & Demographic Trends

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	158	831	1 177	1 283	1 373	1 462
Transfer Payments						
Other Current Expenditure		183	453	518	503	503
Total Current	158	1 014	1 630	1 801	1 876	1 965
Capital						
Acquisition of capital assets						
Transfer Payments						
Total Capital						
Total Standard Items/ GFS Classification	158	1 014	1 630	1 801	1 876	1 965

SERVICE DELIVERY MEASURES

Measurable objective: To commission research on population and development concerns in order to inform provincial policy development and planning

Performance measures:	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
The following research studies to be conducted A comprehensive provincial research on the impact of HIV/AIDS on population structure and development in the province	0	0	0	Final reports
Evaluation of the status of poverty alleviation programs within nodal points			preliminary reports	final reports
Pilot study on the completeness of vital registration process in one nodal point (Sekhukhune district)			preliminary reports	final reports

Advocacy

Measurable objective: To advocate for population and development concerns, research results and demographic trends analysis information to relevant stakeholders in the province

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Number of workshops conducted on identified research projects to relevant stakeholders	nil	3	6	6

Measurable objective: To facilitate capacity development for integrating population issues into development planning (IDP)

for selected municipalities in the province

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
No of workshops conducted on the importance of integrating population issues in development planning (IDP) to municipalities	nil	3	6	12

Demographic Information

Measurable objective: To facilitate the availability of demographic data and undertake analysis and interpretation on provincial as well as on the reciprocal relationship between population and development to inform policy design and population dynamics program planning

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Availability of demographic analytical reports	nil	nil	nil	Three districts

Measurable objective: To collect , analyse and interpret pertinent population and development data, produce and disseminate in suitable formats with special emphasis to poverty, social assistance grants, welfare services and ultimately to other government departments

Performance measures	Actual 2001/2002	Target 2002/2003	Estimated 2002/2003	Target 2003/2004
Baseline data information on poverty, social assistance and welfare services available	nil	3 districts	6 districts	6 districts

7. OTHER PROGRAMME INFORMATION

7.1-PERSONNEL NUMBERS AND ESTIMATES: WELFARE

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	113	120	120
2.Social Assistance Grants	221	251	251
3.Social Welfare Services	349	349	349
4.Development & Support Services	199	199	199
5.Population Development & Demographic Trends	4	6	6
Total: Welfare	886	925	925

7. ANNEXURES TO THE VOTE 12: WELFARE

Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION WELFARE

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	66 894	73 440	101 185	118 483	113 232	120 437
- Other Remuneration						
Use of Goods and Services	114 402	142 341	189 627	342 383	457 420	583 211
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households	2 426 546	2 715 319	4 032 189	4 443 537	5 268 663	6 137 196
- Non-profit Organisations	33 257	33 672	47 646	54 036	54 612	56 666
TOTAL CURRENT	2 641 099	2 964 772	4 370 647	4 958 439	5 893 927	6 897 510
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets	594	4 005	28 832	21 313	18 367	25 147
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	594	4 005	28 832	21 313	18 367	25 147
TOTAL GFS CLASSIFICATION	2 641 693	2 968 777	4 399 479	4 979 752	5 912 294	6 922 657

Table 2-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	66 894	73 440	101 185	118 483	113 232	120 437
Administrative Expenditure	8 620	13 134	17 496	19 477	20 252	20 441
Stores and Livestock	3 905	6 906	15 211	74 641	74 880	75 116
Equipment Current	899	2 528	4 579	2 582	2 575	2 575
Equipment Capital	594	2 808	28 832	6 313	3 367	3 868
Land and Building: Current		7 000		5 000	5 000	5 000
Land and Building Capital						
Professional and Special Services Current	100 472	112 766	152 141	240 483	354 513	479 879
Professional and Special Services Capital		1 197		15 000	15 000	21 279
Transfer Payment Current	2 459 803	2 748 991	4 079 835	4 497 573	5 323 275	6 193 862
Transfer Payment Capital						
Miscellaneous	506	7	200	200	200	200
Total Current	2 641 099	2 964 772	4 370 647	4 958 439	5 893 927	6 897 510
Total Capital	594	4 005	28 832	21 313	18 367	25 147
TOTAL STANDARD ITEM CLASSIFICATION	2 641 693	2 968 777	4 399 479	4 979 752	5 912 294	6 922 657

Table 3-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	13 889	18 037	28 912	32 514	33 720	35 912
- Other Remuneration						
Use of Goods and Services	3 714	10 342	14 959	15 940	16 140	16 659
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	2 060	1 360	2 822	1 899	1 625	1 723
TOTAL CURRENT	19 663	29 739	46 693	50 353	51 485	54 294
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets	519	3 480	25 117	20 547	17 169	20 017
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	519	3 480	25 117	20 547	17 169	20 017
TOTAL GFS CLASSIFICATION	20 182	33 219	71 810	70 900	68 654	74 311

Table 4-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	13 889	18 037	28 912	32 514	33 720	35 912
Administrative Expenditure	1 866	4 447	4 820	4 711	4 711	4 994
Stores and Livestock	1 094	3 365	5 565	3 744	3 944	4 180
Equipment Current	161	1 198	2 057	968	968	968
Equipment Capital	519	2 283	25 117	5 547	2 169	2 670
Land and Building: Current		1 000		5 000	5 000	5 000
Land and Building Capital						
Professional and Special Services Current	476	325	2 317	1 317	1 317	1 317
Professional and Special Services Capital		1 197		15 000	15 000	17 347
Transfer Payment Current	2 060	1 360	2 822	1 899	1 625	1 723
Transfer Payment Capital						
Miscellaneous	117	7	200	200	200	200
Total Current	19 663	29 739	46 693	50 353	51 485	54 294
Total Capital	519	3 480	25 117	20 547	17 169	20 017
TOTAL STANDARD ITEM CLASSIFICATION	20 182	33 219	71 810	70 900	68 654	74 311

Table 5-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 2

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	15 954	12 412	24 453	30 509	20 769	22 336
- Other Remuneration						
Use of Goods and Services	101 505	114 050	149 998	238 643	352 950	478 316
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households	2 426 546	2 715 319	4 032 189	4 443 537	5 268 663	6 137 196
- Non-profit Organisations						
TOTAL CURRENT	2 544 005	2 841 781	4 206 640	4 712 689	5 642 382	6 637 848
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment						
- Non-Produced Assets						
- Other Assets	27	345	829	108	100	100
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	27	345	829	108	100	100
TOTAL GFS CLASSIFICATION	2 544 032	2 842 126	4 207 469	4 712 797	5 642 482	6 637 948

Table 6-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 2

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	15 954	12 412	24 453	30 509	20 769	22 336
Administrative Expenditure	2 630	2 784	2 850	2 850	2 850	2 850
Stores and Livestock	199	391	720	730	740	740
Equipment Current	357	626	462	472	480	480
Equipment Capital	27	345	829	108	100	100
Land and Building: Current						
Land and Building Capital						
Professional and Special Services: Current	98 229	110 249	145 966	234 591	348 880	474 246
Professional and Special Services: Capital						
Transfer Payment Current	2 426 546	2 715 319	4 032 189	4 443 537	5 268 663	6 137 196
Transfer Payment Capital						
Miscellaneous	90					
Total Current	2 544 005	2 841 781	4 206 640	4 712 689	5 642 382	6 637 848
Total Capital	27	345	829	108	100	100
TOTAL STANDARD ITEM CLASSIFICATION	2 544 032	2 842 126	4 207 469	4 712 797	5 642 482	6 637 948

Table 7-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 3

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	30 869	35 493	39 142	46 001	48 622	51 411
- Other Remuneration						
Use of Goods and Services	7 519	15 815	20 126	21 855	22 400	22 306
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	25 413	25 454	33 156	39 138	39 686	41 634
TOTAL CURRENT	63 801	76 762	92 424	106 994	110 708	115 351
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets	37	180	2 646	508	948	4 880
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	37	180	2 646	508	948	4 880
TOTAL GFS CLASSIFICATION	63 838	76 942	95 070	107 502	111 656	120 231

Table 8-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 3

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	30 869	35 493	39 142	46 001	48 622	51 411
Administrative Expenditure	3 159	4 542	7 630	9 720	10 495	10 401
Stores and Livestock	2 109	2 576	7 076	7 171	7 200	7 200
Equipment Current	361	574	1 914	981	981	981
Equipment Capital	37	180	2 646	508	948	948
Land and Building: Current		6 000				
Land and Building Capital						
Professional and Special Services Current	1 636	2 123	3 506	3 983	3 724	3 724
Professional and Special Services Capital						3 932
Transfer Payment Current	25 413	25 454	33 156	39 138	39 686	41 634
Transfer Payment Capital						
Miscellaneous	254					
Total Current	63 801	76 762	92 424	106 994	110 708	115 351
Total Capital	37	180	2 646	508	948	4 880
TOTAL STANDARD ITEM CLASSIFICATION	63 838	76 942	95 070	107 502	111 656	120 231

Table 9-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	6 024	6 667	7 501	8 176	8 748	9 316
- Other Remuneration						
Use of Goods and Services	1 664	1 951	4 091	65 427	65 427	65 427
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	5 784	6 858	11 668	12 999	13 301	13 309
TOTAL CURRENT	13 472	15 476	23 260	86 602	87 476	88 052
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets	11		240	150	150	150
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	11		240	150	150	150
TOTAL GFS CLASSIFICATION	13 483	15 476	23 500	86 752	87 626	88 202

Table 10-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	6 024	6 667	7 501	8 176	8 748	9 316
Administrative Expenditure	965	1 266	2 049	2 049	2 049	2 049
Stores and Livestock	503	486	1 629	62 775	62 775	62 775
Equipment Current	20	130	121	121	121	121
Equipment Capital	11		240	150	150	150
Land and Building: Current						
Land and Building Capital						
Professional and Special Services Current	131	69	292	482	482	482
Professional and Special Services Capital						
Transfer Payment Current	5 784	6 858	11 668	12 999	13 301	13 309
Transfer Payment Capital						
Miscellaneous	45					
Total Current	13 472	15 476	23 260	86 602	87 476	88 052
Total Capital	11		240	150	150	150
TOTAL STANDARD ITEM CLASSIFICATION	13 483	15 476	23 500	86 752	87 626	88 202

Table 11-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	158	831	1 177	1 283	1 373	1 462
- Other Remuneration						
Use of Goods and Services		183	453	518	503	503
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	158	1 014	1 630	1 801	1 876	1 965
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL						
TOTAL GFS CLASSIFICATION	158	1 014	1 630	1 801	1 876	1 965

Table 12-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	158	831	1 177	1 283	1 373	1 462
Administrative Expenditure		95	147	147	147	147
Stores and Livestock		88	221	221	221	221
Equipment Current			25	40	25	25
Equipment Capital						
Land and Building: Current						
Land and Building Capital						
Professional and Special Services: Current			60	110	110	110
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous						
Total Current	158	1 014	1 630	1 801	1 876	1 965
Total Capital						
TOTAL STANDARD ITEM CLASSIFICATION	158	1 014	1 630	1 801	1 876	1 965

Table 13-DETAILS OF REVENUE COLLECTED BY THE DEPARTMENT

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provincial Sourced revenue						
Current revenue						
(a) Taxes						
Casino Taxes						
Motor Vehicle licenses						
Horseracing						
Trade & Liquor Licences						
Angling Licence						
(b) Non-Tax Revenue	6 692	6 143	791	162	179	200
Interest						
Health Patient and Ambulance Fees						
Reimbursements	566	520	150			
Other Sales						
Tourism						
Commission on Insurance	147	135	165	107	128	153
Board and Lodging			13	2	13	13
Fines and Forfeitures						
Third Party Payments	547	502	8	8	8	9
State Cheque	5 432	4 986	455	45	30	25
Miscellaneous						
(c) Capital Revenue	42	39	44	45	46	47
Sale of land and buildings						
Sale of stock,livestock						
Sale of Equipment						
Housing rent	42	39	44	45	46	47
Total departmental revenue	6 734	6 182	835	207	225	247