

VOTE 6: SOCIAL SERVICES AND POPULATION DEVELOPMENT

To be appropriated by Vote
Responsible MEC
Administering department
Accounting officer

R 5 733 768 000
MEC for Social Services and Population Development
Department of Social Services and Population Development
Head of Department

I. Overview

Vision Statement

A transformed Gauteng social services system that facilitates the protection, development and empowerment of human capacity and self-reliance contributing to a caring and enabling socio-economic environment .

Mission Statement

To deliver a people centred developmental social welfare service with all partners to enhance the quality of life of the poor and vulnerable citizens in Gauteng.

Purpose

Derived from Mission of the Department the following purpose was defined: "To Protect and develop vulnerable individuals, families and communities from a state of welfare dependence to become self-reliant."

Core Functions

The Department has, as its primary care function the following:

1. *To provide a social security safety net*
The management and administration of social security/assistance in the form of cash benefit to the poor the vulnerable and those with special needs to qualify for such grants.
2. *To provide a developmental social welfare safety net*
The developmental social welfare safety net has to provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with the implementing agencies (such as non profit organisations (NGO's), community based organisations (CBO's), and Faith Based Organisations (FBO's)).

SUPPORT FUNCTIONS

Support services include the following:

1. Provision of corporate support services
2. Collection and utilization of demographic, economic and social data and information for planning

LEGISLATIVE, CONSTITUTIONAL AND POLICY MANDATE

Policy Mandate

The policy mandate of the Department is derived from the following:

- i. The White Paper for Social Welfare (Government Notice no. 1108 of 1997);
- ii. The Ten Point plan for Social Development;
- iii. Financing Policy for Developmental Social Services (Government Notice 463 of 1999);
- iv. White Paper for Population Policy for South Africa (Government Notice 19230 of 1998);
- v. White Paper for An Integrated Disability Strategy of the Government of National Unity (Government Notice 299 of 1996).
- vi. Various International Conventions dealing with children, women and social development ratified by the South African Government.

DEPARTMENTAL PRIORITIES

In line with the GPG delivery objectives, the DSSPD has identified the following priorities: -

- i) **SOCIAL ASSISTANCE GRANTS**
To administer an equitable social grant system in terms of the Social Assistance Act, 1992, (Act 59 of 1992).
- ii) **POVERTY**
To develop and manage poverty relief, alleviation and reduction programs through sustainable development.
- iii) **HIV/AIDS**
To Implement the national aids strategy to mitigate the social and economic impacts of HIV/AIDS on vulnerable groups.
- iv) **REGIONAL / DISTRICT MANAGEMENT**
To promote access to services (customer care)
- v) **SOCIAL WELFARE SERVICES**
To Initiate and implement social service programmes to promote the rebuilding of families and communities, empowerment of children, youth, aged, persons with disabilities and women.
- vi) **POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS**
To plan, implement, coordinate and facilitate the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and in all sectors.
- vii) **TRANSFORMATION**
To transform the department structures, systems, human resources and organisational culture to improve service delivery.

2. REVIEW OF THE CURRENT FINANCIAL YEAR 2003/2004

Care, support of the poor and vulnerable individuals, households, and communities; increasing self - reliance, and reducing welfare dependence, is the cornerstone of the Department's commitment to contribute to the implementation of the Government's policies of ensuring "A Better Life for All".

In order to fulfil the requirements of the Public Finance Management Act and the Public Service Regulations the Department of Social Services and Population Development has put in place a comprehensive strategic management system that ensured that it accelerates its service delivery based on its National and Provincial mandates.

The following is a list of departmental achievements:

Social Assistance Grants

- The processing of 434 096 against 274 000 planned social security grants for the year.
- All new grants applications were processed within three months.
- Payment of 950 000 against 716 989 planned social security beneficiaries on a monthly basis.

Development & Support Services

- The number of organisations funded was 817 against 819 planned, reaching 145 200 beneficiaries.
- New poverty alleviation strategy developed and implemented. 10 new Development Centres to be launched.
- School uniforms to be distributed to 7 000 vulnerable children.
- 5 000 households received food parcel on a pilot project in Bekkersdal and Greenfields, 20 000 households who qualifies in terms of provincial criteria to receive food parcels by year-end.
- 45 Community Home Base Care projects supported and funded to mitigate social and economic impacts of HIV/Aids on vulnerable people.

Social Welfare Services

- 10 269 older person received frail care services.
- 375 homes for the disabled with bed capacity for 17 710 beneficiaries were subsidized.
- Major increase in foster care, adoption recruitment campaign with more than 250 foster parents responding.
- More than 18 000 children attended registered subsidised Places of Care centres and 35 new ECD programmes registered.
- Assessment, Pre-sentence and Diversion services provided to more than 2 000 children per month and a monthly average of 1 000 awaiting trial youth kept in Secure Care Centres in the Province

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

- 3.1. Acceleration of the implementation of Children's programs
The Department will continue to contribute towards making "Gauteng - a Province Fit For Children" by:
- i) Accelerating the programmes that targets the children, in particular orphaned and those catered for in the Gauteng Programme of Action for Children
 - ii) Improve on the tracking and case management system for the children
 - iii) Generate baseline information that will inform the department's pro poor package for the children
- 3.2. Strengthening the mutual relationship with the Gauteng Intersectoral Development Unit to accelerate the Department's poverty, unemployment, and HIV/AIDS programmes
- 3.3. Consolidating the Department's partnership with NGOs, CBO's, and FBO's with emphasis on defining their role as an extension of the delivery networks of the Department
- 3.4. Contextualizing the Department's role in the HIV/AIDS programme, noting the social impact of HIV/AIDS, and also collecting baseline information to inform the Department's programmes
- 3.5. Reducing queues at the pay – points and strengthen the systems to fight fraud, in collaboration with the Health Department
- 3.6. Strengthen partnership with other departments, e.g. department of labour on the learnership programmes and accreditation, as well as the Department of Public Works on catering for people in the welfare system in the public works programmes
- 3.7. Profiling social development and social work programmes in the light of the introduction of the social development agency

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Equitable share	2,647,733	2,931,203	3,787,500	4,385,072	4,907,999	5,207,748	5,475,059	6,487,379	6,846,178
Conditional grants	3,831	2,859	101,437	203,443	203,443	233,686	258,709	455,654	601,998
Other (specify)	4,233	7,184	6,194						
Total receipts:									
Treasury funding	2,655,797	2,941,246	3,895,131	4,588,515	5,111,442	5,441,434	5,733,768	6,943,033	7,448,176

4.2 Departmental receipts collection**Table 2: Departmental receipts: Social Services and Population Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Tax receipts									
Non-tax receipts									
Sale of goods and services other than capital assets									
of which:									
Rent	270	245	202	196	196	118	215	202	207
Other Revenue	3,963	6,939	5,944	4,252	4,252	4,619	4,705	5,146	5,141
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	4,233	7,184	6,146	4,448	4,448	4,737	4,920	5,348	5,348

5. Payments summary**5.1 Programme summary****Table 3: Summary of payments and estimates: Social Services and Population Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1:									
Administration	47,307	5,027	5,860	251,987	231,375	225,893	258,809	282,788	302,027
Programme 2:									
Social Security	2,141,451	2,461,516	3,376,954						
Programme 2:									
Social Assistance				3,824,645	4,362,933	4,708,975	4,913,527	6,045,045	6,477,783
Programme 3:									
Social Assistance	235,909	300,264	334,339						
Programme 3:									
Social Welfare Services				427,667	428,712	434,016	485,631	529,716	573,274
Programme 4:									
Social Welfare Services	165,757	187,697	191,181						
Programme 4:									
Development and Support Services				82,453	87,129	71,257	71,118	80,429	89,634
Programme 5:									
Strategic Policy and Planning	19,302	3,725	5,016						
Programme 5:									

Population Development Trends				1,763	1,293	1,293	1,965	2,131	2,311
Programme 6: Population Unit	1,220	1,465	751						
Programme 6: Gauteng Intersectoral Dev Unit							2,719	2,923	3,146
Programme 7: Welfare Facilities Development	13,759	23,254	20,673						
Programme 8: Auxiliary and Associated Services	276	34,435	40,064						
Special Function (Authorised Losses)	1,939								
Total payments and estimates:									
Social Dev.	2,626,920	3,017,384	3,974,838	4,588,515	5,111,442	5,441,434	5,733,768	6,943,032	7,448,175

5.2 Summary of economic classification

Table 4: Summary of provincial payments and estimates by economic classification: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04					
Current payments									
Compensation									
of employees	151,830	176,306	191,490	233,060	234,149	220,715	242,240	265,436	288,693
Goods and services	147,117	179,408	220,352	285,586	271,428	331,837	319,923	347,071	373,635
Interest and rent									
on land		11,863	11,996						
Financial transactions									
in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and									
municipalities									
Departmental agencies									
and accounts									
Universities and									
technikons									
Public corporations									
and private enterprises									
Foreign governments									
and international									
organisations									
Non-profit									
institutions	284,908	302,492	332,743	349,425	369,038	359,420	392,346	429,803	467,404
Households	2,025,230	2,334,166	3,207,177	3,690,892	4,221,680	4,519,859	4,769,208	5,887,668	6,307,691

Payments for capital assets									
Buildings and other fixed structures	10,806			21,000			3,420	3,420	420
Machinery and equipment	7,029	13,148	11,080	8,552	15,147	9,603	6,631	9,635	10,331
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	2,626,920	3,017,384	3,974,838	4,588,515	5,111,442	5,441,434	5,733,768	6,943,033	7,448,176

6. Programme description

Programme I:Administration

KEY GOVERNMENT OBJECTIVE:

To effectively and efficiently manage the affairs of the Department in an integrated manner as well as rendering a support service at all levels of the Department.

Table 5: Summary of payments and estimates: Programme I:ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme I:									
Office of the MEC		547	569	3,745	5,090	4,665	2,637	2,845	3,071
Corporate Management	47,307	4,480	5,291	61,912	64,433	88,748	64,470	72,150	78,091
Regional and District Management				186,330	161,852	132,481	191,702	207,793	220,865
Total payments and estimates:	47,307	5,027	5,860	251,987	231,375	225,894	258,809	282,788	302,027

Table 6: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments									
Compensation of employees	15,890	2,234	2,896	131,458	131,996	125,783	133,080	144,960	157,574
Goods and services	17,018	2,725	2,870	93,565	90,299	91,942	117,904	127,324	136,419
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						1,443	324	350	378
Payments for capital assets									
Buildings and other fixed structures				21,000			3,420	3,420	420
Machinery and equipment	14,399	68	94	5,964	9,080	6,726	4,081	6,734	7,236
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 1	47,307	5,027	5,860	251,987	231,375	225,894	258,809	282,788	302,027

Programme 2: Social Assistance Grants**KEY GOVERNMENT OBJECTIVES:**

To administer an equitable grant system in terms of the Social Assistance Act, 1992.

Table 7: Summary of payments and estimates: Programme 2: Social Assistance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Sub-programme 2									
Administration	114,244	124,926	169,726	133,753	141,253	189,118	144,643	157,728	170,471
Care Dependency Grant			50	65,000	70,000	79,868	70,066	75,854	90,000
Child support Grant	189,758	283,421	456,294	915,237	994,138	939,116	1,460,927	1,899,907	2,055,696
Disability Grant	399,475	473,276	789,247	687,049	1,080,836	1,287,435	944,711	1,112,895	1,154,000
Foster Care Grant			107,426	140,500	163,981	155,066	282,522	443,465	600,000
Grant-in-Aid									
Old Age Grant	1,437,105	1,578,997	1,853,083	1,874,106	1,903,695	2,048,623	2,001,823	2,347,580	2,400,000
Relief of Distress	870	897	1,128	3,000	3,000	1,125	3,000	3,000	3,000
War Veterans Grant				6,000	6,030	8,624	5,835	4,616	4,616
Total payments and estimates:	2,141,452	2,461,517	3,376,954	3,824,645	4,362,933	4,708,975	4,913,527	6,045,045	6,477,783

Table 8: Summary of provincial payments and estimates by economic classification: Programme 2: Social Assistance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04	2004/05	2005/06
Current payments									
Compensation of employees	40,605	26,012	32,289	6,091	8,541	8,222	7,246	9,570	10,419
Goods and services	74,299	101,087	136,409	127,367	130,417	180,111	137,087	147,939	159,774
Interest and rent on land									
Financial transactions on assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2,026,100	2,334,166	3,207,228	3,690,892	4,221,680	4,519,859	4,768,884	5,887,318	6,307,312

Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	447	252	1,028	295	2,295	783	310	219	278
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 2	2,141,451	2,461,517	3,376,954	3,824,645	4,362,933	4,708,975	4,913,527	6,045,045	6,477,783

Programme 3: Social Welfare Services

KEY GOVERNMENT OBJECTIVES:

To provide effective and quality social welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to Non Profit Organizations (NGOs) and other social welfare service providers.

Table 9: Summary of payments and estimates: Programme 3: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 3									
	1,926	3,876	6,063	1,640	2,008	1,319	1,104	1,190	1,283
	10,559	25,951	33,369	30,241	28,014	28,313	31,466	35,520	38,366
	88,201	92,112	99,119	108,367	101,219	108,386	116,103	126,444	137,402
	2,393	11,580	12,690	40,693	51,528	41,744	50,118	55,979	60,603
	43,867	47,189	52,289	62,380	52,769	63,467	75,109	81,151	87,628
	75,639	100,285	105,017	184,346	193,174	190,787	211,730	229,432	247,992
Welfare projects	13,324	19,271	25,792						
Total payments and estimates:	235,909	300,264	334,339	427,667	428,712	434,016	485,631	529,716	573,275

Table 10: Summary of provincial payments and estimates by economic classification: Programme 3: Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments									
Compensation of employees	1,681	3,465	4,164	83,976	84,481	77,520	90,171	98,166	106,874
Goods and services	166	2,095	1,605	43,493	43,029	44,715	44,943	48,538	52,420
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	233,983	294,551	328,276	298,677	299,545	310,240	348,942	381,359	412,244
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	79	153	294	1,521	1,657	1,541	1,575	1,653	1,736
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 3	235,909	300,264	334,339	427,667	428,712	434,016	485,631	529,716	573,274

Programme 4: Development and Support Services**KEY GOVERNMENT OBJECTIVES:**

To contribute toward an enabling environment in which communities and civil society organisations can be mobilized to participate in social development processes.

Table 11: Summary of payments and estimates: Programme 4: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 4									
Administration	48,100	187,697	191,181	577	1,151	592	1,424	1,535	1,656
Child and Family care	77,259								
Care Chronic ill and									
Infant Patients	10,028								
Care Persons with									
Disability	959								
Drug Dependent Care	9,271								
Care of the									
Offenders	20,139								
Youth Development					100				
HIV/Aids				12,078	19,690	19,501	10,315	13,378	14,235
Poverty Alleviation				58,278	56,261	40,939	51,037	56,488	63,969
NPO and Welfare									
Organisation									
Development				11,520	9,927	10,225	8,342	9,028	9,774
Total payments and estimates:	165,756	187,697	191,181	82,453	87,129	71,257	71,118	80,429	89,634

Table 12: Summary of provincial payments and estimates by economic classification:**Programme 4: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments									
Compensation of									
employees	91,521	127,676	133,427	10,434	8,500	8,435	8,500	9,233	10,030
Goods and services	36,276	51,398	50,060	20,509	7,031	6,531	18,559	22,066	23,722
Interest and rent on land									
Financial transactions									
in assets and liabilities									
Unauthorised									
expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental									
agencies and accounts									
Universities and									
technikons									
Public corporations and									
private enterprises									
Foreign governments and									
international organisations									

Non-profit institutions	35,235	5,282	3,811	50,748	69,493	55,738	43,404	48,444	55,161
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	2,725	3,342	3,884	762	2,105	553	655	687	722
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 4	165,757	187,698	191,181	82,453	87,129	71,257	71,118	80,430	89,634

Programme 5: Population Development and Demographic Trends.**KEY GOVERNMENT OBJECTIVES:**

To plan, implement, co-ordinate and facilitate the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and in all sectors, specifically provincial departments of social developments needs.

Table 13: Summary of payments and estimates: Programme 5: POPULATION DEVELOPMENT TRENDS(New)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
R thousand									
Sub-programme									
Administration		3,725	5,016	1,763	1,293	1,293	1,965	2,131	2,311
Research and Demography									
Capacity Development and Advocacy									
Evaluation Pol Program									
And Plans (Old Prog. 6)	1,220								
Total	1,220	3,725	5,016	1,763	1,293	1,293	1,965	2,131	2,311

Table 14: Summary of provincial payments and estimates by economic classification: Programme 5: Development and Support

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
R thousand									
Current payments									
Compensation of employees	902	2,425	3,580	1,101	631	754	1,251	1,360	1,478
Goods and services	318	855	1,079	652	652	539	704	760	821
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	105								
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	340	357		10	10		11	11	12
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 5	1,220	3,725	5,016	1,763	1,293	1,293	1,965	2,131	2,311

Programme 6: GAUTENG INTERSECTORAL DEVELOPMENT UNIT.

To develop policies, strategies and action plans that will guide the implementation, monitoring and evaluation of a comprehensive and Integrated Provincial Poverty Alleviation Strategy

Table 15: Summary of payments and estimates: Programme 6: Gauteng Intersectoral Development Unit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
					2003/04				
Sub-programme Intersec Poverty Management							2,719	2,923	3,146
Total							2,719	2,923	3,146

Table 16: Summary of payments and estimates by economic classification:
Programme 6: Gauteng Intersectoral Development Unit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments									
Compensation of employees							1,992	2,146	2,318
Goods and services							727	445	480
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment								331	347
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 4							2,719	2,923	3,146

6.1 Description and objectives

LEGISLATIVE AND POLICY CHANGES

THE CHILD JUSTICE BILL

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

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

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

OLDER PERSONS BILL

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approach to ageing and will maintain and promote the status of older persons. The draft Bill was approved by Cabinet during July 2003.

EXTENSION OF THE CHILD SUPPORT GRANT TO CHILDREN UP TO 14 YEARS OF AGES

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child Support Grant beyond the age of seven to poor children up to their fourteenth birthday. A phased approach in implementing this new policy shift was agreed whereby children under the age of nine-years qualified for this benefit in the 2003/04 financial year. Children under the age of 11-years will qualify in the 2004/05 financial year and children under the age of 14-years in the 2005/06 financial year.

SOUTH AFRICAN SOCIAL SECURITY AGENCY BILL:

The principal aim of this bill is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the SA Social Security Agency. This Bill relates to the Minister's 10-point plan of an integrated and comprehensive social security system.

The Bill was approved by the Portfolio Committee for Social Development during October 2003, and it is envisaged that the Bill will be finalised before 28 February 2004.

CHILDREN'S BILL

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

The Bill was tabled in Parliament during November 2003, and is in the final process of consultations before it would be approved.

SOCIAL ASSISTANCE BILL

The Bill intends to replace the Social Assistance Act, 1992 and envisages to provide for the rendering of social assistance and social relief of distress to persons. The provisions of this Bill will be in line with the Minister of Social Development's 10-point plan to provide for the development of a comprehensive social security system.

The Portfolio Committee for Social Development approved the Bill during

October 2003, and it is envisaged that the Bill will be finalised before 28 February 2004.

ORGANISATIONAL STRUCTURES CHANGE

The DSSPD has just undergone a major restructuring of its organizational structure and staff establishment. The main focus of the restructuring was to strengthen the statutory social work and social development functions within the Department. Another focus area was to increase the capacity of the service delivery arm of the Department, namely the Decentralized Service Offices and to align service delivery borders with the local government demarcation. As a result, five Regional Directorates were established, absorbing the current ten Decentralized Service Offices: Sedibeng (Sebokeng and Heidelberg), Johannesburg, Ekurhuleni (Springs, Germiston, Benoni and Nigel), North Rand (Pretoria and Bronkhorstspuit) and West Rand (Krugersdorp and Randfontein). The new regional model will be implemented in a phased approach over a period of 24 months and will be coupled with a business process reengineering of all structures, processes and systems within regions to ensure alignment with increased needs and demands for services, population demographics, best practice service delivery models and service delivery improvement initiatives. The Department also established a dedicated Directorate to manage its eight Institutions. Over the next 24 months, a business process reengineering exercise will also be undertaken within these institutions to align structures, processes and systems with norms and standards and service delivery models, as well as ensuring integrated services and programs between Regional Directorates and Institutions. One of the major challenges that the Department is faced with is the continuous alignment with services delivery models /practices and capacity to actual needs and demands at a grass roots level. Flexible structural arrangements and an active service delivery improvement unit will facilitate changes within the Department based knowledge obtained from clients, communities and staff.

6.2 SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL ASSISTANCE

Key Government Objective: To administer an equitable grants systems in terms of the Social Assistance Act, 1992.

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To improve accessibility of social security to beneficiaries, citizens and all stakeholders through implementation of outreach programmes and starting from April 04 – March 05.	Improved accessibility of social security services			24 radio talk shows/ programs	24 radio talk shows/ programs	24 radio talk shows/ programs
				4 000 information material	4 000 information material	4 000 information material
				300 000 new grant applications	360 000 new grant applications	360 000 new grant applications
To process 25,000 new grant applications per month	25,000 new grant applications per month			1,190,000 beneficiaries	1,410,000 beneficiaries	1,650,000 beneficiaries
				Payment of approximately 670 389 child support grants per month by 31/3/2005		
To pay 1,190,000 grants to beneficiaries by the end of the 04/05 financial year	Number of grants paid to beneficiaries			6 evaluation surveys, 6 evaluation focus groups, 2 analysis of call center	6 evaluation surveys, 6 evaluation focus groups, 2 analysis of call center	6 evaluation surveys, 6 evaluation focus groups, 2 analysis of call center
To measure and evaluate customer satisfaction/ dissatisfaction level with regard to services provided by conducting 6 number of evaluation surveys, 6 number of evaluation focus groups and half yearly analyses of call center between April 2004 and March 2005	Well known customer (DIS) satisfaction levels and expectation					
To improve the infrastructure (proper seating, shelter, water and ablution facilities) of all pay-points by March 2005	Improved infrastructure of all pay-points			100%	100%	100%

PROGRAMME 3: SOCIAL WELFARE SERVICES

Key Government Objective: To provide effective and quality social welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to Non Profit Organizations(NGOs) and other social welfare service providers

SUBPROGRAMME 3.2 TREATMENT AND PREVENTION OF SUBSTANCE ABUSE (RESIDENTIAL CARE FOR SUBSTANCE ABUSE)

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To provide prevention and rehabilitation programmes to persons who are substance abusers in Gauteng in terms of the Drug Dependency Act	Number of Crime prevention programmes established over the MTEF Cycle			10 Crime prevention programmes established	10 Crime prevention programmes established	10 Crime prevention programmes established
	Number of community based outpatient treatment programmes established			2 community based outpatient treatment programmes established	2 community based outpatient treatment programmes established	2 community based outpatient treatment programmes established
	Number of Local Drug Action Committees established			7 Local Drug Action Committees established	8 Local Drug Action Committees established	8 Local Drug Action Committees established

SUBPROGRAMME 3.3 SERVICES TO OLDER PERSONS

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To provide social work services in respect of the Older Persons Act as amended	Percentage of older persons who are vulnerable and receives social work services			5%	5%	5%
	Number of older persons who receives social work services			27 266	27 266	27 266
	Number of residential facilities to promote the increase of the residential frail care services in line with equity plan for previously disadvantaged areas			2	2	2
	Percentage increase of community services to Older persons			20	20	20
Family preservation	Number of Learning sites for Home Based Care and Support Programmes for Older Persons developed			2	3	3
Awareness on moral regeneration programme, operation dignity, commemoration of international year of the family and the role of the older person in the society	Number of awareness programmes launched			4	4	4

SUBPROGRAMME 3.4: CRIME PREVENTION AND SUPPORT(YOUTH STRATEGY)

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To provide probation services to adults and children awaiting trial in terms of the Probation Act and the Child Justice Bill	Percentage increase in the probation services to adults			20%	20%	20%
	Number of adults (over the age of 18) who receives probation services			1 000	1 000	1 000
	Percentage increase of the probation services (assessment, pre-trial diversion) by of the children awaiting trial			40%	40%	40%
	Number of children in conflict with the law who receives probation services			7 500	10 000	10 000
	Number of children awaiting trial in Home based Programme			1 000	1 000	1 000
	Number of children in secure care facilities			1 200	2 000	2 000
	Number of the RAR Centres established in all the Gauteng magisterial districts over the MTEF period			5	5	5

SUBPROGRAMME 3.5 SERVICES TO PERSONS WITH DISABILITIES

Measureable Objective	Performance measure	Performance Targt				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To provide holistic and sustainable programmes for persons with disabilities which include residential care and community services	% of the At Risk disabled population in Gauteng who receive social work services			3%	3%	3%
	Number of persons with disabilities receiving social work services			20 000	30 000	30 000
	Poverty alleviation/economic empowerment			June		
	Provision of Residential care through a differentiated policy framework to Persons with Disabilities			June	June	June
Awareness	Norms and standards developed for each type of disability infrastructure					
	Percentage increase of the funding of protective workshops for disabled persons					
HIV/AIDS	Number of sessions conducted to develop and capacitate social workers as regards the Protocol on dealing with sexuality and the impact of HIV and AIDS on persons with disabilities			8	20	20
	Number of sessions held on special disability friendly HIV and AIDS programmes developed			10	10	10

SUBPROGRAMME 3.6 SERVICES TO CHILDREN, WOMEN AND FAMILIES (CHILD AND FAMILY CARE)

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To provide integrated, holistic and sustainable services to children at risk in Gauteng(Child Protection)	Percentage Increase of the reported cases of child abuse to social work service providers			10%	20%	20%
Children in distress	Percentage reduction of the prevalence of street children (At present there are 2 500 children in shelters)			10%	20%	20%
	Percentage increase of the registration of children's homes			20%	20%	20%
	Number of Children's Homes Registered in under resourced areas			15	15	15
Residential Care	Number of children provided with Residential care in Gauteng			6 000	6 000	6 000
	Number of new children's homes to be established			500	1 000	1 000
Foster Care(Community based option)	Percentage increase and number of Foster Care and Kinship care and other community based options of caring for children (27 000 Children)			30%(30 000)	30%(40 000)	30%(45 000)
Child Rights Advocacy	Number of quarterly reports that unpacks the management and administration of the Strategic Plan of the Gauteng Programme of Action for Children			3	3	3

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
Family Preservation, Family Policy, HIV and AIDS	Number of learning sites for the localizing of GPAC			5	10	10
	Number of projects established to assist with children in distress and affected and infected with HIV and AIDS			20	20	20
	Percentage increase of family preservation projects run in Gauteng			20%	20%	20%
Early Childhood Development	Number of ECD projects taken over by Local Government.			3	2	2
	Percentage increase of the registration of ECD facilities			10%	20%	20%
To create an enabling environment for the empowerment, survival and development of women in terms of legislation such as The prevention of Domestic Violence Act, The Maintenance Act	Percentage increase of social work services to women			20%	20%	20%
	Number of therapeutic specialist programmes to implement the Victim Charter which requires specialist therapeutic services for women and the girl child			5	3	20
Victim Empowerment Programme	Percentage increase of the registration of women and children's centers.			40%	40%	40%
	Number of shelters registered			10	10	10

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

Key Government Objectives: To contribute towards an enabling environment in which communities and civil society organizations can be mobilized to participate in social development processes.

SUBPROGRAMME 4.2: YOUTH DEVELOPMENT

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
Implement programmes directed at the eradication of poverty amongst young adults.	Number of youth desks			12 Desks	15 Desks	20 Desks
Promote positive cultural values to strengthen moral regeneration	Number of moral regeneration training sessions.			10	15	20
	Number of youth pledges on moral regeneration			1 000	1 000	1 000
Support youth voluntarism	Number of young people trained on National Youth Service			100	100	100

SUBPROGRAMME 4.3 HIV / AIDS

Strategic goal: Mitigate the social and economic impacts of HIV/AIDS on vulnerable groups

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To provide training on the HIV/AIDS work programme focusing on awareness, counselling and mentoring.	Number of employees trained in HIV/AIDS prevention issues.			270	540	1 080
To care and support for HIV/AIDS infected/affected and vulnerable children.	Number of HIV/AIDS infected/affected and vulnerable children supported with school uniforms.			9 000	9 900	10 890
To empower community based organisations, through capacitation of community based sites.	Number of Capacity building programs for NGO's serving HIV/AIDS infected/affected children and families.			50	50	50
	Number of NGO's that service vulnerable children and families through community based sites			90 Members of NGO's	90 Members of NGO's	90 Members of NGO's
				50	52	54

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To develop and implement a comprehensive and holistic prevention and moral regeneration strategy targeting the youth.	A comprehensive HIV/AIDS prevention and moral regeneration programme capturing the youth.			400	650	1 200
Facilitate the establishment of youth partnership with the private sector	Number of partnerships			4	4	4

SUBPROGRAMME 4. 4: POVERTY ALLEVIATION (DEVELOPMENT AND IMPLEMENTATION)

Strategic goal: Reduce Poverty through sustainable development

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To establish sustainable development centers in the Gauteng poverty pockets.	Number of new development centres established in the province			12 new development centres.	10 new development centres.	10 new development centres.
	Maintenance of established development centres			Maintenance of 16 development centres	Maintenance of 28 development centres	Maintenance of 38 development centres
	Number of total beneficiaries in development centres			22 400	30 400	38 400
To provide capacity building for community groups, community organizations, and Departmental Staff	Transform community groups into agencies of poverty alleviation programmes through training.			4 groups	4 new groups	4 new groups
To provide capacity building for women	Skills development in Social Development Staff			35 Staff	45 Staff	55 Staff
	Number of women cooperatives and income generating programmes			19 000	25 800	32 600
	Number of skills development projects			16 projects	28 projects	38 projects

SUBPROGRAMME 4. 4: POVERTY ALLEVIATION (DEVELOPMENT AND IMPLEMENTATION - CONTINUED)

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To create an enabling environment for the delivery of integrated social development programmes in partnership with local government.	Number of joint and integrated poverty alleviation programmes with local municipalities			10 Joint ventures	10 Joint ventures	10 Joint ventures
To facilitate the referral of social security and social service beneficiaries to social development programmes for realization of self-reliance	Number of social security beneficiaries referred to the Department's poverty alleviation programmes per month			2 800	3 800	4 800
To provide sustainable short-term food relief to vulnerable households in Gauteng	Number of vulnerable households provided with food relief per month			25 000	25 000	
To ensure equitable distribution of the resources of the Department, targeting the most vulnerable families and communities by March 2005.	An increase of the number of new funded programmes in the underprivileged communities reflecting the Departmental priorities			20	30	40
	Percentage Redirection of services from existing organisations to areas of needs			10%	10%	10%
Manage and facilitate the transfer payment to 860 programmes and facilities financed by the Department as per Service Level Agreement between April 2004 –March 2005	Number of organisations funded			698	728	768

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To develop and implement a training programme on relevant policies and Acts	Improvement in the implementation of effective financial accountability systems, especially organisations from previously disadvantaged communities			10%	15%	20%
Developing of Costing Model	Developed criteria for financing and funding organisations based on the set criteria			April 04		
Develop Monitoring and Evaluation tools for transformation	Existence of appropriate monitoring and evaluation tool and improved service delivery systems in place for monitoring and evaluation			April 04		
To support the development of the RSWI's	Active participations of RSWI's on planning and monitoring processes at regional level			October 04		

PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

Key Government Objectives: To plan, implement, coordinate and facilitate the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and in all sectors, specifically Provincial Department of Social Development needs.

SUB – PROGRAMME: 5.1 ADMINISTRATION

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To coordinate and facilitate the implementation of the population policy through the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and in all sectors, specifically Provincial Departments of Social Development needs.	Number of Population and demographic reports			Ongoing	Ongoing	Ongoing
	Percentage of Departments that integrated population in their policies, plans and programmes.			40%	60%	80%
	Percentage of stakeholders utilization of population unit's services within the province			40%	60%	80%
To develop and implement a coordinated, multi-sectoral, interdisciplinary and integrated approach in designing and executing programmes that impact on major population concerns	Capacity building programmes within the unit. Training and workshops conducted and attended			10	12	14

SUBPROGRAMME 5.2 POPULATION RESEARCH AND DEMOGRAPHY

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To conduct research on the impact of population and demographic factors in the Department's programmes	Number of Population and Demographic impact research reports			4	4	4
	Utilization of population and demographic research for planning Departmental needs			40%	60%	80%
To manage, support, & implement the United Nations Population Fund (UNFPA) progs. e.g. poster competition and speech contest	% of identified stakeholders to participate			30%	70%	85%
	Actual number of participants yearly			65 in all categories	120 in all categories	220 in all categories

SUBPROGRAMME 5.2 CAPACITY DEVELOPMENT AND ADVOCACY

Measureable Objective	Performance measure	Performance Targt				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To develop and implement a coordinated, multi-sectoral, inter-disciplinary and integrated approach in designing and executing programmes that impact on major population concerns	Capacity building programmes within the unit. Training and workshops conducted and attended			10	12	14

PROGRAMME 6: GAUTENG INTERSECTORAL DEVELOPMENT UNIT**Sub – programme: Inter- sectoral management**

Key Government Objectives: To develop policies, strategies and action plans that will guide the implementation, monitoring and evaluation of a comprehensive and Integrated Provincial Poverty Alleviation Strategy.

Measureable Objective	Performance measure	Performance Targt				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To ensure appropriate, multi sectoral contributions to poverty alleviation and development from all spheres of government and civil society.	Integrated developmental initiatives in all spheres of government and civil society, on an ongoing basis.			Ongoing	Ongoing	Ongoing
	Number of Monthly Interdepartmental Poverty alleviation Committee meeting			12	12	12
	Monitoring and coordinating of interdepartmental poverty alleviation programmes			Ongoing	Ongoing	Ongoing
	Number of weekly meetings of Departmental poverty alleviation/ HIV/AIDS task team			100	100	100
	Number of meetings between the MEC and members of the Mayoral Committees facilitated in conjunction with SALGA (Gauteng)			8	8	8

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To ensure appropriate, multisectoral contributions to poverty alleviation and development from all spheres of government and civil society.	Number of meetings between the Departmental Management and officials of SALGA (Gauteng) facilitated			8	8	8
	Number of partnerships and involvement of private sector partners in poverty alleviation through social responsibility funds, e.g. banks, casinos, corporates, service clubs, etc			5 Casinos 2 Banks 53 Service Clubs 3 Corporates	5 Casinos 2 Banks 53 Service Clubs 3 Corporates	5 Casinos 2 Banks 53 Service Clubs 3 Corporates
	Number of links with business forums established			6	6	6
To facilitate and promote a process of dialogue and influence policy development at all levels of government, as well as civil society	Number of dialogues, cooperation and involvement by international partners through Sisterhood agreements and other opportunities			2	3	4
	Number of conferences, workshops, seminars on promotion of dialogue on social development policies and strategies,			2	2	2
To undertake, promote, and coordinate appropriate research with respect to multi sectoral approaches to poverty alleviation in collaboration with all stakeholders	Number of partnerships with development agencies established, e.g. NDA, IDC, Umsbumvu fund, UNDP, etc			4	4	4
	Number of meetings with universities, researchers			4	4	4
	Research report on the improved targeting strategy to provide information on poverty pockets at municipal level			June		
	Geographic and social targeting			November	November	November

PROGRAMME 6: GAUTENG INTERSECTORAL DEVELOPMENT UNIT
SUB – PROGRAMME : INTERSECTORAL MANAGEMENT (CONTINUED)

Measureable Objective	Performance measure	Performance Target				
		Actual 2002/03	2003/04 Proj. outcome	2004/05 Estimated	2005/06 Estimated	2006/07 Estimated
To undertake, promote, and coordinate appropriate research with respect to multi sectoral approaches to poverty alleviation in collaboration with all stakeholders	Provincial poverty alleviation programmes impact evaluation report			March 2004	Ongoing	Ongoing
	Single database of all poverty programmes			March 2004	Ongoing	Ongoing
To support and build capacity to increase competency and efficiency at all levels of government, as well as civil society in poverty alleviation	Research into compliance of relevant Departments with United Nations Millennium Development Goals			Ongoing	Ongoing	Ongoing
	Number of capacity building programmes rendered in the new development centers			12	10	10
	Number of partnerships with Banks to maximize assistance for capacity building and skills development			1	1	1
	Number of partnerships through Sisterhood agreements and National bilateral agreements to maximize assistance for capacity building and skills development			2	2	2

6.3 Other programme information**6.3.1 Personnel numbers and costs**

Personnel numbers per programme for full-time equivalent positions needs to be given at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

In preparing departmental budgets, departments must take account of the full cost of all aspects of personnel policy. This includes general salary adjustments for pay progression, overtime, medical aid, homeowners allowance and any other allowances that may apply. The full carry through effects of the 2003 salary increase must also be factored into departmental budgets.

Table 17: Personnel numbers and costs: Social Services and Population Development

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	116	6	6	1074	1150	1200
Programme 2: Social Security	382	397				
Programme 2: Social Assistance			365	41	55	61
Programme 3: Social Assistance	32	38				
Programme 3: Social Welfare Services			24	922	950	1050
Programme 4: Social Welfare Services	1569	1618				
Programme 4: Development and Support Services			1527	24	35	40
Programme 5: Strategic Policy and Planning	29	31				
Programme 5: Population Development Trends			24	5	6	6
Programme 6: Population Unit	8	8	6			
Programme 6: Gauteng Intersectoral Dev Unit				10	10	10
Programme 8: Auxiliary and associated Servicest	117	117	124			
Total personnel numbers:	2253	2215	2076	2076	2206	2367
Total personnel cost (R thousand)	151830	176306	191490	222413	242240	264436
Unit cost (R thousand)	67.39	79.60	92.24	107.14	109.81	111.72

6.3.2 Training

Table 18: Expenditure on training: Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme 1:									
Administration	1953	40	11	4,207	4,207	4,207	3680	3974	4292
Programme 2:									
Social Assistance	132	26	93	26	26	26	10	11	12
Programme 3:									
Social Welfare Services	14	212	176	1,672	1,672	1,672	749	808	873
Programme 4:									
Development and Support Services	252	1745	1094	1,351	1,351	1,351	649	701	757
Programme 6:									
Population Unit	36	26	10	185	185	185	108	117	126
Programme 6:Gauteng Intersectoral Dev Unit							10	11	12
Total expenditure on training: Social Development	2387	2049	1384	7,440	7,440	7,440	5206	5622	6072

6.3.3 Reconciliation of structural changes

Table 19: Reconciliation of structural changes: Social Services and Population Development

Programmes for 2003/04			Programmes for 2004/05	
Prog	2003/04			2004/05 Equivalent
	Prog	Sub-Prog		Prog Sub-Prog
Poverty Alleviation	4	4.4	Gauteng Intersectoral Dev Unit	6

Responsibility in the Poverty Alleviation subprogramme has been transferred to Programme 6. The budget transferred amounts to R2 719 000.

