

**SOCIAL SERVICES, POPULATION AND DEVELOPMENT
VOTE 10**

To be appropriated by Vote	R3, 139, 403, 000
Statutory amount	R 655, 000
Responsible MEC	MEC For Social Services, Population and Development
Administrating department	Department of Social Services, Population and Development
Accounting Officer	Deputy Director-General: Social Services, Population and Development

1. Overview

Vision

A dynamic department promoting integrated developmental social services for all.

Mission

To promote integrated social development for all, through the provision of social welfare, social security and development in Mpumalanga.

Strategic objectives

Promote organizational efficiency and effectiveness.

Render an efficient and effective social security service.

Provide integrated development social welfare services.

Contribute to the establishment of enabling environment for the development of communities.

Facilitate the implementation of the population policy.

Types of Services

Social security, social welfare, and social development services are rendered primarily through district and regional offices. Social security transfer payments whereby social grants and social relief are paid to older persons, war veterans persons with disability, children in need of care, caregivers of children from poor households, caregivers of severely physically and mentally handicapped children and persons in need of short term relief constitute by far the greatest proportion of the departmental budget.

In addition to social work services, the social welfare services programme provides for transfer payments to not-for-profit organisations that render statutory or non-statutory services on behalf of the department. In order to build self-reliance greater emphasis is being placed on prevention through a social development approach within all programmes. The main thrust of the social development programme is to co-ordinate poverty alleviation and to build the organisational capacity of the not-for-profit sector. As one of its core functions the department supports government departments to integrate population data in development by gathering, analysing and interpreting human and development data.

Legislative and other mandates

The Child Care Act (Act 74 of 1983 as amended) provides for the protection and welfare of children, the establishment of children's courts, the adoption of children and for the establishment of certain institutions among others. The Minister for Social Development has delegated specific provisions of the Act to the provinces.

National Welfare Act (Act 100 of 1978) provides for the registration of welfare organisations and establishes consultative mechanisms to promote service delivery. Certain provisions of this act were assigned to provinces and the department is in the process of developing governance legislation.

Social Assistance Act (Act 59 of 1992 as amended) provides for the payment of social grants and subsidies to not-for-profit organisations. This act was assigned to provinces and an Mpumalanga Social Assistance Act was passed in 2000. However, this act is not yet in operation and Act 59 and its regulations continue to be applicable in the province.

Aged Persons Act (Act 812 of 1967 as amended) provides for measures to protect the rights of older persons.

Social Work Act, (Act 110 of 1978 as amended) provides for the establishment of the South African Council for Social Service Professions, provides for the registration of persons working in the social service professions to promote ethical and professional conduct.

Probation Services Act (Act 116 of 1991 as amended) provides for the rendering of probation services to persons in conflict with the law, including the development of diversion and treatment programmes. It further provides for services to victims of crime as well as crime prevention programmes.

The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992) establishes a National Drug Authority and further provides for the reduction of demand and supply as well as prevention and treatment programmes.

White Paper on Developmental Social Welfare (Notice 1108 of 1997) establishes a policy framework for the provision of developmental welfare services in South Africa. Its main thrust is to provide for the transformation of the delivery system in line with the Constitution and the Reconstruction and Development Programme. **The Ten Point Plan** of the Ministry for Social Development provides further direction on the strategic priorities for the sector.

White Paper on a Population Policy for South Africa (Notice 19230 of 1998) puts in place a framework for achieving our national population and development goals.

Non-Profit Organisations Act (Act 71 of 1997) promotes an enabling environment for the not-for-profit sector and provides for the registration of such organisations.

Developmental Social Welfare Services: Financing Policy (General Notice 463 of 1999) provides for the financing and transformation of services. The policy is currently under review in order to accelerate transformation.

2. Review of the current financial year

The current year witnessed, in many ways, the culmination of processes to consolidate structures, procedures and systems for this young and growing department. Work teams are growing in confidence to live up to the vision of being a dynamic department. The Swartfontein Treatment Centre and the Poverty Alleviation teams were affirmed in this resolve by winning second and third prizes respectively of the Premier's Service Excellence Awards.

The rapid growth of services accelerated the deployment of frontline staff, including contract workers and volunteers, putting pressure on resources such as office accommodation and transport at service points. The infrastructure needs remain one of the key challenges facing the department and much needs to be done to improve working conditions, engender a sense of professionalism and to protect client confidentiality at service delivery points.

Improving our capability to collect and analyze information and research continued to receive the highest priority. A comprehensive survey was undertaken to evaluate all information needs. Processes are well advanced to develop a master systems plan to lay a solid foundation for greater rationality in planning.

Research reports were published by the Population Unit focusing, among others, on services to children with disabilities, the Zaaiplaas and Driefontein Flagship Programmes and the survey on orphans. These reports provide a solid foundation to departments to plan future interventions.

Significant strides were made with regard to human resource development, including specialized training of middle management and post-graduate diploma and certificate training in social security. The latter training would be expanded considerably in an endeavor to build a cadre of professional social security workers.

In recent years, and particularly this year, there had been a rapid increase in the number of social grant beneficiaries. Moreover, the introduction of major national and provincial projects, including the grant registration campaign, the improvement of conditions at pay points and implementation of regulation 11 severely tested the already understaffed social security directorate. The appointment of 105 contract workers and utilization of 117 volunteers complimented the district personnel to respond to these challenges.

Through the partnership with the traditional leaders access to grants were improved as their offices were used as service points with permanent staff available to assist grant applicants. The social grants registration campaign received further impetus through the partnership with Soul City, Access, Home Affairs, local radio stations and the department, targeting deep rural areas to access identity documents and grants.

The grant registration campaigns and the work of the disability and care dependency panels contributed to a projected over-expenditure for the year of R131 million on programme 2 excluding the Extension of the Child Support conditional grant. An amount of R111 million received as an adjustment reduced this projected over-expenditure to R20 million.

The initial projected target of 66 000 children on the Extension of the Child Support Grant was already achieved by the end of November 2003 with extremely high take-up rates early in the financial year. This resulted in a projected over-expenditure of R22 million. Handling fees accounts for R15 million. It is anticipated that the initial target will be exceeded by 26 466 children. An amount of R10 678 million was received as an adjustment and overspending on this conditional grant could amount to R12 million.

A total of R47 767 million was rolled over to the current financial year to continue with the processing of back payments of social grants in line with the changes made to regulation 11. Of the total number of outstanding cases 16 595 are inactive cases and consistent with national trends few inactive cases have come forward to claim money owed to them, despite their names having been printed in the newspapers and distributed to municipal offices. There are 4813 remaining inactive cases and it is envisaged that this would be completed by the end of the financial year. With only R3 945 million having been spent by the end of October, it is clear that a substantial amount will remain unspent.

Payments to temporary disability grant beneficiaries have been continued despite the fact that their grants may have expired. The reason for this is that the SOCPEN system no longer suspends expired disability grants programmatically. Instead, beneficiaries have to be informed in writing and in person three months prior to expiry that their grants would be terminated. The department started with this process in September 2003 and grants would be terminated in respect of all cases where we have complied with all the requirements. This however, will not have a significant effect on expenditure in the current year.

There continues to be a major outcry for more social workers to be employed. The department shifted from the generic social work services approach to limited specialization to respond to the demand for 23 probation officers to be placed at the bigger courts in the province to improve the efficacy of the criminal justice system. Moreover, fifty additional social worker posts were advertised to deploy social workers to communities where the need is greatest.

The Child Care Act demands that all cases of child abuse and neglect be reported and monitored. A pilot to implement the provincial computerized child protection register was implemented in the current year in Gert Sibande region.

This year saw the training and deployment of youth workers as groundbreakers to target the youth for HIV/AIDS prevention programmes. The conditional grant for HIV/AIDS further provides for subsidies to

community/home based care in order to increase the network of support to children afflicted by HIV/AIDS. Staffing the HIV/AIDS programme remain a key challenge, especially as the department needs to gear itself for the impact of the roll out of antiretroviral care and the challenges emanating from that campaign.

One of the key objectives of the poverty alleviation programme remains the strengthening of existing projects and to lay a foundation for a fully-fledged provincial programme, in view of the imminent phasing out of the national programme. To this end 19 new projects were funded for the first time and 9 previously funded projects were strengthened through an allocation of R4, 037 million.

The second phase of the Emergency Food Relief Scheme was implemented this year once again targeting areas with a high concentration of people with household expenditure of less than R200 per month. The process of establishing stakeholder forums and identification of target beneficiaries commenced early in the year. Volunteers played a critical role during this phase and 272 were recruited and trained. They are paid a monthly stipend for the duration of the project.

This initiative is a necessary response to the food insecurity experienced by households. However, it must extend beyond the distribution of food to include linkages with the Department of Agriculture and Environmental Affairs for the establishment of food gardens and appointment of sufficient personnel to oversee implementation at a local level.

The review provides a general idea of the varied services and projects undertaken by the department. The idea of partnership to develop people's capacity remains a central theme. This partnership involves local government (through regular meetings between the MEC, mayors and councilors), participation in integrated planning processes and stakeholder forums. It further extends to a high level of voluntarism and an expanding network of community based and non-government organizations.

3. Outlook for the coming financial year

One of the strategic goals to be pursued in the forthcoming year is to manage partnerships for sustained service delivery. The need for this is self-evident. It is consistent with the broad strategic vision of building a caring South Africa.

The Social Assistance Act is likely to be amended early in the year to provide for the establishment of the National Social Security Agency and National Inspectorate. It will lead to the phased transfer of the Social Assistance Grants Programme to the agency. On the one hand it requires that this programme be consolidated and on the other hand it provides the opportunity for Developmental Social Welfare to emerge fully as envisioned by the White Paper for Developmental Social Welfare.

The department will continue with its efforts to build a professional social security team and to accelerate the training of certificate courses offered by

the University of Johannesburg. The university plans to provide the social security certificate training locally to at least forty social security workers.

The Child Support Grant would be extended to children between the ages of 9-11 in the forthcoming year. This expansion will be funded through a conditional grant set aside for this purpose.

Civil society organizations have been calling for uniformity in the application of Social Relief of Distress throughout the country. The Social Assistance Act makes provision for an amount not to exceed the monthly grant amount to destitute persons or persons awaiting a social grant. Improvements in the provision and administration of Social Relief of Distress are also planned. All social security workers have received training in this regard.

Developmental Welfare Services had been constrained by the dominance of Social Assistance Grants, especially with regard to the persistent over-expenditure on grants. Moreover, as a relatively rural province, with a poorly developed donor base for not-for-profit organizations, many organizations find it difficult to expand services to previously disadvantaged communities. This places an extra responsibility on the state to render services generally provided by NPO's in more urban environments. As a result, social worker caseloads continue to be exceptionally high, with little time available for the monitoring of projects.

To improve monitoring of not-for-profit organizations and to reduce social worker burnout it is envisaged to reduce the caseload to 1:80 and the social worker project ratio to 1:15. It is our objective to improve the social worker to population ratio to 1:10 000 as opposed to the present 1:25 000 over the MTEF period.

Services to children will continue to receive our highest priority. The Child Protection Register pilot project implemented in the Gert Sibande Region in the previous year will be rolled out to the other regions.

Efforts to prepare for the implementation of the Child Justice Bill continue. The capacity at Hendrina Secure Care Centre would be doubled and the tender process to outsource the function with effect from 1 April 2004 is in its final stages. Work will commence to establish a second secure care centre with a capacity to accommodate 80 awaiting trial children. Currently more than 697 of approximately 3310 children arrested annually are held in prisons or police cells, as opposed to being held at a secure care centre.

The 2004/5 budget provides for R60 million for payments to not-for-profit organizations. It is important that capacity enhancement, monitoring and reporting on the outcomes of services rendered be improved to ensure value for money. To this end resources are being set aside to improve the above-mentioned aspects.

In order to enhance the sustainability and impact of poverty alleviation projects it is planned to establish six local development service centres. It is envisaged further to fund fifteen new projects targeting youth, while thirty existing projects would be strengthened through further grant allocations.

The expansion of departmentally funded poverty alleviation projects in the previous year pointed to the need to develop policies and procedures that deal with the mismanagement of poverty alleviation funds by projects, an exit strategy for funded projects, management of assets acquired through state funds and the refinement of financing criteria. These matters would receive attention.

The third phase of the food security would be implemented and the number of stipendiary volunteers would increase to 280.

It is imperative that the response to HIV/AIDS be further intensified by focusing on the employment of frontline workers to focus on this area of work. Children and youth remain the main foci of this department. However, the absence of frontline staff acted as a serious impediment to monitoring departmentally funded home-based care projects and establishing child-care forums. The latter is an essential requirement to help identify and care for children affected by HIV/AIDS.

The new budget structure locates youth development and non-governmental development as two additional sub-programmes in the Development and Support Programme. A foundation would be laid this year to develop these important new thrusts. The management of the rapidly expanding Development and Support Programme would be strengthened, particularly at district and regional level.

As pointed out in the review of the previous year the increase in frontline personnel gives rise to a concomitant need for transport, office space, furniture and equipment and would receive attention. Information management needs would be addressed and research on the older persons commissioned this year by the population unit is due for completion in 2004. A follow-up study on orphans is planned focusing particularly on the phenomenon of child-headed households.

The year 2004 is proclaimed as the International Year of the Family by the United Nations. It provides a basis to celebrate the family as the basic unit of our society and to intensify the provision of quality care and support to families in distress.

4. Receipts and financing

4.1 Summary of receipts

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2003/04		
	2000/01	2001/02	2002/03	2004/05	2005/06	2006/07			
Equitable Share	1 317 848	1 524 714	1 940 018	2 342 627	2 457 272	2 481 754	2 835 684	3 095 109	3 393 601
Conditional grants	3 032	2 142	94 508	115 832	175 794	175 794	298 120	530 266	702 418
Own Revenue	-	-	5 553	5 595	5 595	5 595	5 599	-	75 000

		1 526	2 040		2 663	3 139	4 171
Total Revenue	1 320 880	856	079	2 464 054	2 638 661	143	3 625 375 019

4.2 Departmental receipts collection

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/0	2005/0	2006/0
	2000/01	2001/02	2002/03	2003/04			5	6	7
R Thousand									
Collections on behalf of the Provincial Revenue Fund									
Tax receipts									
Interest, dividends and rent on land	-	4 267	4 260			-	4 823	4 985	5 284
Sales of scrap, waste, arms and other used goods						-			
Motor vehicle Licensing						-			
Transfers from:						-			
- Other government units						-			
-University and technicons						-			
-Households and non-profit institutions						-			
-Public corporations and private enterprises						-			
Sales of capital assets						-			
-Land and subsoil assets						-			
-Other capital assets						-			
Sale of goods and services produced by department						-			
Administrative fees						-			
Other sales						-			
Fines, penalties and forfeits						-			
Financial transactions related to policy execution		657	640			-	477	515	546
Total provincially sourced receipts	-	4 924	4 900	-	-	-	5 300	5 500	5 830

5. Payments summary

5.1 Summary payments and estimates

	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					
R Thousand									
1. Administration	18 067	31 692	40 321	45 651	44 039	40 090	49 303	53 247	56 442
	1 243	1 419	1 877			2 479	2 934	3 406	3 793
2. Social Assistantance Grant	995	512	766	2 271 884	2 445 077	846	224	204	698
3. Social Welfare Services	55 028	71 994	106 105	94 406	97 632	93 085	101 957	110 112	261 719
4. Development and Support Services	1 936	1 742	13 907	48 864	49 064	46 928	50 411	52 023	55 144
5. Demographic Trends and Analysis	1 854	1 916	1 980	3 249	2 849	3 194	3 508	3 789	4 016
	1 320	1 526	2 040			2 663	3 139	3 625	4 171
Total Social Services, Pop	880	856	079	2 464 054	2 638 661	143	403	375	019

5.2 Payments and estimates by economic classification

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2003/04		
	2000/01	2001/02	2002/03	2004/05	2005/06	2006/07			
Current payments	1 318 664	1 520 513	2 024 629	2 456 387	2 631 090	2 655 476	3 132 126	3 617 484	4 162 655
Compensation of employees	39 234	49 308	61 253	75 759	77 618	73 204	81 820	88 366	92 783
Salaries and wages	32 885	41 175	51 325	62 907	64 506	62 225	67 830	73 258	76 919
Social contributions	6 349	8 133	9 928	12 852	13 112	10 979	13 990	15 108	15 864
Goods and services	69 745	65 542	116 299	143 787	149 548	170 547	169 451	198 853	356 469
<i>Of which:</i>									
Consultants	119	1 171	-	292	-	292	318	342	361
Audit and Legal Fees	42	910	967	950	-	950	1 054	1 132	1 196
Bursaries and Class Fees	147	242	392	491	-	491	525	564	596
Travel and subsistence	379	786	2 489	1 840	-	1 840	2 037	2 208	2 358
Other	69 058	62 433	112 451	140 214	5 761	145 975	165 517	194 607	351 958
Transfer payment and subsidies to:	1 209 685	1 405 663	1 847 077	2 236 841	2 403 924	2 411 725	2 880 855	3 330 265	3 713 403
Other levels of Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 182 993	1 365 879	1 788 327	2 180 697	2 347 780	2 359 792	2 820 221	3 264 783	3 643 992
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-	-
Non-profit institutions and households	26 692	39 784	58 750	56 144	56 144	51 933	60 634	65 482	69 411
Interest and rent on land									
Payments on capital assets	2 216	6 343	15 450	7 667	7 571	7 667	7 277	7 891	8 364
Buildings and other fixed structures	531	1 166	3 129	4 717	5 066	4 717	2 997	3 237	3 431
Machinery and equipment	1 685	5 177	12 321	2 950	2 505	2 950	4 280	4 654	4 933
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total payments	1 320 880	1 526 856	2 040 079	2 464 054	2 638 661	2 663 143	3 139 403	3 625 375	4 171 019

6. Programme description

6.1 Programme 1: Administration

6.2 Summary payments and estimates

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2003/04		
	2000/01	2001/02	2002/03	2004/05	2005/06	2006/07			
Office of the MEC		1 430	1 814	2 209	2 209	2 141	2 386	2 577	2 732
Corporate management	17 015	26 040	31 477	26 959	25 103	22 022	29 116	31 445	33 332
Regional/district management				10 881	11 025	9 884	11 751	12 691	13 452
Facilities management	531	1 166	3 139	3 067	3 167	3 067	3 312	3 577	3 792
Departmental Motor Transport	521	3 056	3 891	2 535	2 535	2 976	2 738	2 957	3 134

Total:	18 067	31 692	40 321	45 651	44 039	40 090	49 303	53 247	56 442
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6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1: Administration

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04			2004/05
		16								
Current payments	913	27 112	31 762	40 934	38 973	35 373	44 209	47 745	50 610	
Compensation of employees	10									
Salaries and Wages	8 505	15 215	15 224	20 470	18 816	17 077	22 102	23 871	25 064	
Social Contribution	1 552	3 071	3 009	4 276	3 930	3 013	4 624	4 993	5 243	
Goods and services	6 826	8 826	13 529	16 188	16 227	15 283	17 483	18 881	20 303	
Transfer payment and subsidies to:	30	-	-	-	-	-	-	-	-	
Other levels of Government										
Departmental agencies and accounts	30									
Public corporations and private enterprises										
Foreign governments & international org										
Non-profit institutions and households										
Interest and rent on land										
Payments on capital assets	1 154	4 580	8 559	4 717	5 066	4 717	5 094	5 502	5 832	
Buildings and other fixed structures	531	1 166	3 129	4 717	5 066	4 717	2 997	3 237	3 431	
Machinery and equipment	623	3 414	5 430				2 097	2 265	2 401	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
	18									
Total payments	18 067	31 692	40 321	45 651	44 039	40 090	49 303	53 247	56 442	

6.4 Programme 2: Social Assistance Grants

To provide a social safety net to citizens, who qualify in terms of the Social Assistance Act, Act 59 of 1992 as amended.

6.5 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	To pay social grants as a safety net to citizens who qualify within 35 working days	<i>Processed applications and payment thereof within 35 working days</i>	75%	100%	100%	100%	100%
		<i>Payment of beneficiaries at pay-point between 8h00 - 16h00</i>	60%	100%	100%	100%	100%
		<i>Payment of not more than 1,000 beneficiaries at pay-points</i>	90%	100%	100%	100%	100%

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
			Beneficiaries	Beneficiaries	Beneficiaries	Beneficiaries	Beneficiaries
Older Persons			141677	143877	147634	151180	155992
War Veterans			147	137	117	101	88
Disability			47126	50415	57356	65572	77454
Foster Care			3468	4581	5777	6881	7884
Care Dependency			3052	3140	4378	5578	7207
Child Support			199913	226000	226000	226000	700000
Grant in Aid			339	383	460	580	
	To increase access of the Child Support Extension Grant to children who qualify within 35 working days	Processed and payment of the child support grant to children who fall within the extended age limit	-	66202 Beneficiaries	66000 Beneficiaries	80000 Beneficiaries	0%
	Implement the Disability and care dependency grant assessment procedure by establishing additional assessment panels	Newly established Disability Assessment panels	3 Panels	6 Panels	2 Panels	-	-
		Assessed disability and care dependency grant applications	2000 Beneficiaries	6000 Beneficiaries approved	4000 Beneficiaries approved	3000 Beneficiaries approved	3000
	To increase accessibility of Social Grants to eligible persons	Designed and printed marketing material	-	50000 Pamphlets	60000 Pamphlets	60000 Pamphlets	40000 Pamphlets
		Increased number of beneficiaries		3000 Posters	3000 Posters	3000 Posters	3000 Posters
		Conducted Registration Campaigns	22	27	25	20	20
		Extension of Social Security Services to farming communities	-	5	10	6	6
		Registration Campaigns					
	Extension of services to farms through Service Points		-	12	24	16	12
	Manage the Development of Pay-Points by ensuring provision facilities by 31 March 2007	Trained officials on the use of BENEN	20 Officials	56 Officials	30 Officials	26 Officials	15 Officials
		Improved pay-point facilities					
		Purchased tents	12	20	0	0	0
		Hire tents	47	118	108	100	90
		Purchase of water tanks	47	30	30	25	20
		Hired Toilets	44	30	30	30	25
		Trained pensioner committee members	1125 Pensioner committee members	160 Additional members	500 Additional members	600 Additional members	600 Additional members

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	To prevent fraud and corruption through implementation of Operation Buyisa Campaigns by 31 March 2007	Reviewed existing beneficiaries by implementing 24 Operation Buyisa Campaigns	2 Campaigns	6 Campaigns	6 Campaigns	6 Campaigns	6 Campaigns
	To promote customer care	Trained officials on customer care	128	118	120	120	100

6.6 Summary payments and estimates

Table 1.7 Summary of payments and estimates: Programme 2: Social Assistance Grant

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03						
R Thousand									
Administration	61 038	53 632	89 455	94 064	100 893	121 125	101 589	109 716	116 299
			1 073			1 215	1 409	1 518	1 606
Old age	833 496	912 799	615	1 197 846	1 226 534	568	938	045	367
War Veterans	1 100	1 192	1 169	1 225	1 227	1 145	1 124	1 226	1 387
Disability	233 177	265 993	352 524	415 310	480 024	482 238	563 616	621 360	689 922
Grants-in aid				657	686	354	1 018	1 321	1 435
Foster Care	11 577	13 221	18 704	25 502	31 199	29 154	38 140	48 895	52 594
Care Dependency	8 686	15 899	23 043	25 000	32 105	34 415	32 259	39 212	42 408
Child Support grant	94 835	156 776	318 441	433 920	483 370	499 754	524 527	572 898	619 927
Relief of distress	86		815				2 000	2 000	2 000
Extension of Child Support Grant				78 360	89 039	96 093	260 013	491 531	661 359
Total: (name of department)	1 243	1 419	1 877	2 271 884	2 445 077	2 479 846	2 934 224	3 406 204	3 793 698

6.7 Payments and estimates by economic classification

Table 1.8 Summary of payments and estimates: Programme 2: Social Assistance Grant

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03						
R Thousand									
Current payments	1 243	1 419	1 874			2 478	2 933	3 405	
	410	348	437	2 270 084	2 443 787	046	325	239 379	2 675
Compensation of employees	11 280	10 046	14 327	15 252	18 152	19 122	16 472	17 790	18 679
Salaries and Wages	9 362	8 304	12 108	12 711	15 128	16 254	13 672	14 766	15 504
Social Contribution	1 918	1 742	2 219	2 541	3 024	2 868	2 800	3 024	3 175
Goods and services	49 173	43 423	71 799	84 848	89 287	108 484	108 202	135 162	143 450
	1 182	1 365	1 788			2 350	2 808	3 252	
Transfer payment and subsidies to:	957	879	311	2 169 984	2 336 348	440	651	287 363	304 546
Other levels of Government									
Departmental agencies and accounts	1 182	1 365	1 788			2 350	2 808	3 252	
Public corporations and private enterprises	957	879	311	2 169 984	2 336 348	440	651	287 363	304 546
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									

Payments on capital assets	585	164	3 329	1 800	1 290	1 800	899	965	1 023
Buildings and other fixed structures									
Machinery and equipment	585	164	3 329	1 800	1 290	1 800	899	965	1 023
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	1 243	1 419	1 877	2 271 884	2 445 077	2 479 846	2 934 224	3 406 204	3 793 698

6.8 Programme 3: Social Services

To provide integrated developmental welfare services through the district offices, service points, and facilities in partnership with not-for profit organisations.

6.9 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Care of the Older Persons	Programmes, services and facilities to provide for social protection programmes, policies and legislation to promote the well-being of older persons	Non-Statutory services provided	893 Persons	1545 Persons	2000 Persons	2602 Persons	2 758 Persons
		Awareness campaigns held	1 216 Persons reached	1 350 Persons to be reached	1 Provincial event 9 Regional events	1 Provincial event 12 Regional events	1 Provincial event 16 Regional events
		Strategy to deal with Elder Abuse is implemented.	-	31 March	-	-	-
		Training provided to service providers	175 Persons	400 Persons	432 Persons	462 Persons	489 Persons
		NPO's programmes monitored and evaluated	91 Organisations	91 Organisations	95 Organisations	99 Organisations	104 Organisations
Services to the People with Disabilities	Programmes, services and facilities to facilitate the economic empowerment and uphold the rights of persons with disabilities	Non-statutory services provided	1770 Persons	1828 Persons	1919 Persons	2014 Persons	2134 Persons
		Awareness campaigns held	24468 Persons reached	2500 Persons to be reached	1 Provincial event 9 Regional events	1 Provincial event 12 Regional events	1 Provincial event 16 Regional events
		Training provided to service providers	169 Persons	60 Persons	65 Persons	7 Persons	74 Persons

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
		Subsidies paid to NPO's	125 Organisations	125 Organisations	15 Additional community based service 125 Existing organisations	15 Additional community based service 140 Existing organisations	15 Additional community based service 165 Existing organisations
		NPO's programmes monitored and evaluated	125 Organisations	125 Organisations	140 Organisations	155 Organisations	170 Organisations
Crime Prevention and Rehabilitation	To provide and ensure that a range of prevention, early intervention and statutory services are available to children, youth and families who are vulnerable and /or are in conflict with the law.	Children diverted away from criminal justice system	290 Children diverted	2795 Children diverted	3 328 Children diverted	3 926 Children diverted	4161 Children diverted
		Children assessed within 48 hours of arrest	584 Assessments done	5517 Assessments done	7411 Assessments done	8267 Assessments done	8763 Assessments done
		Number of Pre-trial reports written	235 Pre-trial reports	349 Pre-trial reports written	371 Pre-trial report written	393 Pre-trial reports done	416 Pre-trial reports done
		Number of Pre-sentence reports written	422 Pre-sentence reports	1398 Pre-sentence reports	1668 Pre-sentence reports	1963 Pre-sentence reports	2080 Pre-sentence reports
		Preliminary enquiries done	-	4542 Children involved in enquiry	6299 Children involved in enquiry	7853 Children involved in enquiry	8324 Children involved in enquiry
		Supervision services offered to children	409 Supervision cases	349 Supervision cases	371 Supervision cases	393 Supervision cases	410 Supervision cases
		Residential care for children awaiting trial (Hendrina Secure care centre)	262 Children accommodated	420 Children awaiting trial accommodated	420 Children awaiting trial accommodated	420 Children awaiting trial accommodated	445 Children awaiting trial accommodated
		Crime prevention programmes	10972 Persons reached through awareness	12660 Persons to be reached through awareness	35 Regional events	20 Regional events	17 Regional events

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
		Reception Assessment and Referral services extended	-	-	1 Additional per Region	1 Additional per Region	-
		One Stop Child Justice Centre established	-	-	-	1 Centre	-
		Alternative sentencing models established (Home base supervision)	-	-	1 Alternative sentencing model Ten sites to be implemented in the three regions	-	-
		Capacity building	392 Persons trained	420 Persons to be trained	4 Training sessions to be held	5 Training sessions to be held	6 Training sessions to be held
		Subsidies paid to NPO's	3 Organisations	3 Organisations	4 Organisations	5 Organisations	6 Organisations
		NPO's programmes monitored and evaluated	3 Organisations	3 Organisations	4 Organisations	5 Organisations	6 Organisations
Treatment and Prevention of Substance Abuse	Programmes, services and facilities to reduce the incidence of substance abuse	Statutory and non-statutory services	3047 Persons reached	300 Persons reached	321 Persons reached	347 Persons reached	367 Persons reached
		Awareness campaigns	6741 Persons reached	900 Persons to be reached	23 Campaigns done	25 Campaigns done	27 Campaigns done
		Capacity building of staff done	56 Persons to be trained	50 Persons to be trained	54 Persons to be trained	59 Persons to be reached	62 Persons to be reached

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
		Treatment and outreach services to persons affected by substance abuse (Swartfontein centre)	20 Outreach Programmes	20 Outreach Programmes	25 Outreach Programmes	30 Outreach Programmes	30 Outreach Programmes
		Subsidies paid to NPO's	4 Organisations	4 Organisations	7 Organisations	10 Organisations	13 Organisations
		NPO's programmes monitored and evaluated	4 Organisations	4 Organisations	7 Organisations	10 Organisations	13 Organisations
Child and Youth Care protection	To protect and promote the well-being and the rights of children and youth	Number of children and youth reached through Statutory and non statutory services: Protection Alternative Care Therapeutic Counselling	63185 Children and their families	68240 Children and their families	58414 Children and youth	63087 Children and youth	62687 Children and youth
		Drop-in-Centres for Street Children established	-	1 Centre per region	2 Centres per region	2 Centres per region	1 Centre per region
		Capacity building, monitoring and evaluation provided	524 Service providers	514 Service providers	550 Service providers	594 Service providers	629 Service providers
		Awareness campaigns held	46678 Persons	4 Provincial events 50 Regional events	4 Provincial events 55 Regional events	4 Provincial events 59 Regional events	4 Provincial events 75 Regional events
		Subsidies paid to NPO's with special focus to farming communities	314 Organisations	314 Organisations	334 Organisations	354 Organisations	372 Organisations
		NPO's programmes monitored and evaluated	314 Organisations	314 Organisations	332 Organisations	352 Organisations	370 Organisations

6.10 Summary payments and estimates

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

Administration	21 274	25 430	34 638	36 328	39 354	36 293	38 999	42 119	44 646
Treatment & Prevention of subs. Abuse	3 543	4 250	5 379	1 988	1 988	3 478	2 135	2 306	31 444
Care of the older persons	7 512	15 547	15 913	17 557	17 557	15 575	18 962	20 478	50 707
Crime Prevention and rehabilitation		346	200	1 250	1 250	3 804	1 596	1 723	30 826
Service to the disabled	4 500	6 984	12 521	7 940	7 940	8 395	8 575	9 261	38 817
Child & Youth care protection	18 199	17 165	31 203	29 343	29 543	25 540	31 690	34 225	65 279
CG: HIV/Aids		2 272	6 251			-			
Total: (name of department)	55 028	71 994	106 105	94 406	97 632	93 085	101 957	110 112	261 719

6.11 Payments and estimates by economic classification

Table 1.10 Summary of payments and estimates: Programme 3: Social Welfare Services

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03						
Current payments	54 659	70 525	103 280	93 606	96 832	92 285	101 093	109 178	260 729
Compensation of employees	15 709	19 423	25 249	28 751	30 910	28 422	31 051	33 535	35 212
Salaries and Wages	13 168	16 335	21 095	24 051	25 858	24 159	25 772	27 834	29 226
Social Contribution	2 541	3 088	4 154	4 700	5 052	4 263	5 279	5 701	5 986
Goods and services	12 258	11 318	19 281	8 711	9 778	11 930	9 408	10 161	156 106
Transfer payment and subsidies to:	26 692	39 784	58 750	56 144	56 144	51 933	60 634	65 482	69 411
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	26 692	39 784	58 750	56 144	56 144	51 933	60 634	65 482	69 411
Interest and rent on land									
Payments on capital assets	369	1 469	2 825	800	800	800	864	934	990
Buildings and other fixed structures									
Machinery and equipment	369	1 469	2 825	800	800	800	864	934	990
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	55 028	71 994	106 105	94 406	97 632	93 085	101 957	110 112	261 719

6.12 Programme 4: Development and Support Services

To bring about the sustained improvement in the well being of citizens through the establishment of and support to integrated poverty alleviation projects and development of community organizations through capacity building initiatives.

6.13 Service delivery measures

Subprogramme	Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target Estimated	2004-2005 Target	2005-2006 Target	2006-2007 Target
HIV and AIDS	To provide capacity to care supporters,	Staff members trained	40 Staff members	50 Staff members	50 Staff members	50 Staff members	50 Staff members

Subprogramme	Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target Estimated	2004-2005 Target	2005-2006 Target	2006-2007 Target
	families and children to encourage their participation at all levels	Trained volunteers on norms and standards		700 Volunteers	450 Volunteers	450 Volunteers	450 Volunteers
		Youth peer counsellors trained		500 Peer counsellors	108 Peer counsellors	108 Peer counsellors	108 Peer counsellors
		Trained older persons			150 Older persons	180 Older persons	210 Older persons
		Children (orphans) heading households trained on life skills		1200	350	350	350
	To provide support to Community home base care (CHBC) projects through funding thus strengthening community based responses	Community projects funded	47 Projects	33 Projects	33 Projects	33 Projects	33 Projects
		Child care forums established and supported	-	30 Child care forums	30 Child care forums strengthened	30 Child care forums established	30 Child care forums established
		<i>Integrated forums supported</i>	-	<i>1 Campaign</i>	<i>4 Campaigns</i>	<i>10 Campaigns</i>	<i>19 Campaigns</i>
		<i>Awareness campaigns undertaken</i>	-	-	<i>4 Campaigns</i>	<i>6 Campaigns</i>	<i>9 Campaigns</i>
Poverty Alleviation	To facilitate community organizational development & institution building through capacity building	Number of local business development service centres strengthened	-	-	6 Local business development centres	9 Local business development centres	12 Local business development centres
		Number of trained projects	239 Projects	50 Projects	65 Projects	70 Projects	75 Projects
		Number of trained community development facilitators	25 Trained development facilitators	43 Trained development facilitators	35 Trained development facilitators	40 Trained development facilitators	45 Trained development facilitators
		Number of public education and awareness campaigns held	70 Campaigns	42 Campaigns	54 Campaigns	63 Campaigns	72 Campaigns
		To provide support to community development initiatives / poverty alleviation	No of new funded projects	78 New projects funded	21 New projects funded	15 New projects funded	15 New projects funded

Subprogramme	Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target Estimated	2004-2005 Target	2005-2006 Target	2006-2007 Target
	alleviation initiatives through funding	No of strengthened projects	24 Strengthened projects	9 Strengthened projects	30 Strengthened projects	30 Strengthened projects	30 Strengthened projects
		Approved marketing strategy document and the implementation	-	1 Marketing strategy document	10000 Information brochures& leaflets 9 billboards	20000 Information brochures& leaflets 9 billboards	30000 Information brochures& leaflets 9 billboards
		Provincial function on International Day for Poverty Eradication	1 Provincial function	1 Provincial function	1 Provincial function	1 Provincial function	1 Provincial function
	To provide monitoring & evaluation to community development initiatives	Number of community profile documents	-	72 Profiles	30 Profiles	30 Profiles	30 Profiles
Food Security	Provision of emergency food security to vulnerable households through the distribution of food parcels	Number of households reached	12000 Households	27092 Households	27092 Households	27092 Households	27092 Households
		Number of beneficiaries supported per drop in centre	-	600 Beneficiaries	1200 Beneficiaries	2700 Beneficiaries	3600 Beneficiaries
		Number of people receiving food supplements	-	6544 Recipients	7526 Recipients	8655 Recipients	9953 Recipients

6.14 Summary payments and estimates

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03						
Administration		786	4 876	6 623	5 823	4 926	7 153	7 725	8 188
Youth Development						-			
HIV/Aids				9 821	10 821	10 821	10 456	11 084	11 749
Poverty Alleviation	1 936	956	9 031	4 769	4 769	3 530	5 151	5 563	5 897
NPO and Welfare organisation Dev									
Food Security				27 651	27 651	27 651	27 651	27 651	29 310
Total:	1 936	1 742	13 907	48 864	49 064	46 928	50 411	52 023	55 144

6.15 Payments and estimates by economic classification

Table 1.12 Summary of payments and estimates: Programme 4: Development and Support Services

R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	1 924	1 725	13 176	48 564	48 699	46 628	50 061	51 623	54 720
Compensation of employees	1 108	432	2 518	5 239	4 439	3 944	5 658	6 111	6 416
Salaries and Wages	918	365	2 109	4 244	3 596	3 353	4 696	5 072	5 325
Social Contribution	190	67	409	995	843	591	962	1 039	1 091
Goods and services	813	1 293	10 642	32 612	32 828	33 332	32 833	33 016	34 858
Transfer payment and subsidies to:	3	-	16	10 713	11 432	9 352	11 570	12 496	13 446
Other levels of Government									
Departmental agencies and accounts	3		16	10 713	11 432	9 352	11 570	12 496	13 446
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	12	17	731	300	365	300	350	400	424
Buildings and other fixed structures									
Machinery and equipment	12	17	731	300	365	300	350	400	424
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	1 936	1 742	13 907	48 864	49 064	46 928	50 411	52 023	55 144

6.16 Programme 5: Demographic Trends and Analysis

This programme provides information regarding demographics and developmental trends and it monitor the departmental policy development and implementation

6.17 Service delivery measures

Subprogramme	Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Estimated Actual	2004-2005 Target	2005-2006 Target	2006-2007 Target
	To gather, analyse, and interpret population and human development data	Number of reports and research studies commissioned or undertaken	4 Reports: 1. Situation analysis of service providers and existing services to people infected and affected by HIV/AIDS 2.Children with disabilities 3.Driefontein flagship research report 4. Zaaiplaas flagship report	3 Reports 1.Orphan Research 2. Research on Older persons 3.Demographics of poverty (Census 2001 information)	2 Reports 1. Follow up study on the orphans 2. Appraisal on community home base care projects	2 Reports	2 Reports

Subprogramme	Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Estimated Actual	2004-2005 Target	2005-2006 Target	2006-2007 Target
	To advocate for the integration of population information into development planning	Advocacy strategy in place	Strategy not in place, however 22 advocacy opportunities utilized	Finalise advocacy strategy	Implement strategy	Review strategy	Implement strategy and review
	To monitor departmental policy development and implementation	Policy monitoring strategy in place	New Function	Finalize policy monitoring strategy	Implement strategy	Review strategy	Implement strategy and review
	Conduct research on departmental programs	Impact assessment reports	New function	1 Report	3 Reports	3 Reports	3 Reports

6.18 Summary payments and estimates

Table 1.13 Summary of payments and estimates: Programme 5: Demographic Trends and Analysis

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
	Administration	1 514	1 511	1 980	2 406	2 006	2 788	2 598	2 806
Research & Demography	301	358		790	790	404	853	921	976
Capacity Building	39	47		53	53	2	57	62	66
Total:	1 854	1 916	1 980	3 249	2 849	3 194	3 508	3 789	4 016

6.19 Payments and estimates by economic classification

Table 1.14 Summary of payments and estimates: Programme 5: Demographic Trends and Analysis

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
	Current payments	1 758	1 803	1 974	3 199	2 799	3 144	3 438	3 699
Compensation of employees	1 080	1 121	926	1 771	1 371	1 626	1 913	2 066	2 169
Salaries and Wages	932	956	789	1 431	1 108	1 382	1 588	1 715	1 800
Social Contribution	148	165	137	340	263	244	325	351	369
Goods and services	675	682	1 048	1 428	1 428	1 518	1 525	1 633	1 752
Transfer payment and subsidies to:	3	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts Public corporations and private enterprises	3								
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	96	113	6	50	50	50	70	90	95
Buildings and other fixed structures									
Machinery and equipment	96	113	6	50	50	50	70	90	95
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	1 854	1 916	1 980	3 249	2 849	3 194	3 508	3 789	4 016