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DEPARTMENT: SOCIAL SERVICES AND POPULATION DEVELOPMENT

AMOUNT TO BE APPROPRIATED:	R 1,113,837,000
STATUTORY AMOUNT:	R 724,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SOCIAL SERVICE AND POPULATION DEVELOPMENT
ADMINISTERING DEPARTMENT	SOCIAL SERVICE AND POPULATION DEVELOPMENT
ACCOUNTING OFFICER	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

A welfare service delivery system which promotes self-reliance within a caring society.

Mission

To provide, together with all partners, quality welfare services, especially to the needy and vulnerable.

LEGISLATION AND CONVENTIONS GOVERNING THE DEPARTMENT OF SOCIAL SERVICE AND POPULATION DEVELOPMENT

- } Aged Persons Act, 1967 (Act No. 81 of 1967)
- } Fund-raising Act, 1978 (Act No. 107 of 1978)
- } Social Service Professions act, 1978 (Act No. 110 of 1978)
- } Child Care Act, 1983 (Act No. 74 of 1983)
- } Non-profit Organisations Act, 1997 (Act No. 71 of 1997)
- } Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- } National Strategy on Child Abuse and Neglect 74/83 amended by Act No 96/96
- } Social Assistance Act, Act 95 of 1992
- } Social Welfare Services' Child Justice Bill
- } Prevention of Family Violence Act, no. 133 of 1996
- } Social Assistance Grants' Norms and Standards

Strategic Issues

The Department has committed itself to:-

- } Effective, efficient and transparent governance.
- } Transformation of old age homes.
- } Establish crisis centres for care of the abused.
- } Ensuring that we establish sustainable poverty alleviation projects that will benefit communities.
- } Ensuring financial control and measurable objectives, sustained by employees with appropriate financial training and skills.
- } Combating of substance, - elder, - women, - and child abuse.
- } Eradication of all non-qualifying grantees from the system, especially disability grantees.
- } Reclaim youth at risk and reintegrate them into their communities.

- } Promote campaigns for the adoption of orphans and against HIV/AIDS.

Types of Services rendered by this Department

a) Social Assistance

- } To provide for the disbursement and administration of Social Assistance Grants

b) Social Welfare Services

- } To promote, facilitate and implement policies, projects and services related to the well being of children, families and older persons, empowerment of the youth, children in conflict with the law, and probation services. Integrated justice processes and social crime prevention of the effects of violence and crime on victims.

c) Development and Support Services

- } To contribute to an enabling legal and resource environment in which communities can be mobilised to participate in social developmental processes.

Population Development and Demographic Trends

- } Focuses on providing the necessary demographic and interpretive capacity to manage population and development and social development research, in support of policy programme development, both for the implementation of the national Population Policy and other programmes of the Department.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The financial year 2003/04 has been a milestone in delivery of services, especially to the children who qualify in terms of the child support grant criteria.

The original target of 30 000 children by March 2003 was exceeded and a new target of 57000 was established. (There are currently 67 763 children receiving the child support grant).

These include children of 0 - 7 years category (54 000) and children of 7 - 9 years category (12 989).

Other areas of improvement include the number of disability grantees that increased from 36 200 to 41 700 (by 15%).

The Social Assistance Grants programme, which will soon become a separate wing of welfare services, constituted 77, 5% of the total budget, and is the cornerstone of the department's poverty alleviation quests.

The Regulation 11 (Backpay) project was largely completed and would be concluded during the first quarter of the 2004/05 financial period.

Allocations to day care centres, aimed at providing a nutritional meal to children younger than 5 years old, were increased from R2.50 per child per day to R5.00 per child per day.

Funding by the Department for two (2) hospice facilities in De Aar and Prieska, in respect of people infected by the Aids condition and other terminal ailments.

Emphasis continued on programmes to curb the child-, women-, and elder abuse which continued to be a source of major concern.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The target age group for the child support grant extension is the 9 - 11 years category, aimed to reach 210,876 (budget R37, 957 million).

It is projected that the Department will have reached 46 600 and 44 800 disability- and old age grantees respectively by March 2005.

Funding for children at day care- and service centres will be increased by 50% each, in order to strengthen the financial capacity of these, our crucial partners in service delivery.

The department will also roll out the hospice facilities, and provide financial assistance, to all regions in addition to the ones in De Aar and Prieska.

Transformation of welfare services will be pursued, and a concerted effort made to combine such facilities that are located in the same area rendering a similar service, this in order to save costs and to enhance service delivery.

New mandates to be implemented include the Child Justice Bill, Child Support Grant, Social Security Norms and Standards, as well as the wrapping up of the Regulation 11 (Backpay) programme.

The Food Emergency Scheme programme will be launched (2nd phase) to the value of R9, 998 million, as well the continued rollout of soup kitchens.

A retention strategy for social workers will also be launched in the financial period, this in order to strengthen fare services and to facilitate more effective service delivery.

A facility is earmarked to be established as a victim empowerment centre in Upington, this in partnership with the United Nations.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote

Table 4.1 Summary of receipts: Social Services and Population Development

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Equitable share	647 190	691 011	853 968	892 018	987 058	1 105 727	1 034 637	1 103 929	1 200 663
Conditional grants	7 256	7 406	56 222	33 360	66 743	49 361	79 200	137 555	181 036
Statutory			620	678	717	688	724	773	773
Total receipts	654 446	698 417	910 810	926 056	1 054 518	1 155 776	1 114 561	1 242 257	1 382 472

Table 4.2 Departmental receipts collection: Social Services and Population Development

	2XWPH			0 DQ DSSUSDWQ	\$GMVNG DSSUSDWQ	5HMDG HMDW	0 HEXP WUP HMDW		
	\$XGNG	\$XGNG	\$XGNG						
	5	5	5						
7Q UHHSW									
1RQW UHHSW									
Sale of goods and services other than capital assets	370	397	416	441	441	478	580	615	660
Fines, penalties and forfeits									
Interest, dividends and rent on land									
7UDMHW UHMDG									
6DWR FSDWVHW									
) LQCHDNDWCFWQ									
7RQW SDWVHW UHHSW									

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2004/2005 to 2006/2007 are:

Financial year 2004/2005: R1,114,561 million

Financial year 2006/2007: R1,242,257 million

Financial year 2006/2007: R1,382,472 million

Table 5.1 Summary of payments and estimates - Social Services and Population Development :

	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						
	R'000	R'000	R'000		2003/04 R'000		R'000	R'000	R'000
1. Administration	15,538	19,829	32,720	32,910	39,480	36,274	47,458	49,386	52,348
2. Social Assistance Grant	583,132	612,056	803,145	788,981	920,625	1,027,723	949,804	1,068,063	1,198,371
3. Social Welfare Services	51,001	58,724	65,597	92,245	72,397	70,366	92,863	99,404	105,368
4. Development & Support Services	4,257	7,178	7,629	8,920	18,771	18,688	20,175	20,995	22,255
5. Population Development & Demographic Trend	518	1,111	1,099	2,322	2,528	2,037	3,537	3,636	3,357
Statutory			620	678	717	688	724	773	773
Total payments and estimates: Social Services	654,446	698,898	910,810	926,056	1,054,518	1,155,776	1,114,561	1,242,257	1,382,472

Table 5.2 Summary of Provincial payments and estimates by economic classification: Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation 2003/04	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
Current payments	85,552	100,130	124,151	164,495	186,525	161,326	186,145	198,313	209,713
Compensation of employees	44,227	48,615	54,675	74,786	64,762	63,543	83,221	93,149	98,785
Goods and services	41,325	51,515	69,476	89,709	121,763	97,783	102,924	105,164	110,928
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	568,080	597,708	784,567	749,541	857,250	984,217	915,143	1,080,623	1,158,684
Provinces and municipalities		25							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	19,458	23,668	26,110	33,015	28,682	28,682	38,318	38,958	41,295
Households	548,632	574,015	758,457	716,526	828,568	955,535	876,825	991,665	1,117,389
Payments for capital assets	804	1,060	1,472	11,342	10,026	9,545	12,549	12,548	13,302
Buildings and other fixed structures				2,662	6,912	6,912	3,694	3,694	3,916
Machinery and equipment	804	1,057	1,472	8,680	3,114	2,633	8,855	8,854	9,386
Cultivated assets									
Software and other intangible assets		3							
Land and subsoil assets									
Statutory			620	678	717	688	724	773	773
Total economic classification: Social Services	654,446	698,898	910,810	926,056	1,054,518	1,155,776	1,114,561	1,242,257	1,382,472

6.1 PROGRAMME 1 - ADMINISTRATION**Aim:**

To provide for costs of management, planning and corporate services for the Office of the M E C, the provincial head office (communication, Information Technology, general administrative support, provisioning, procurement, finance, human resources management/development, legal services, policy & planning functions) and monitoring & evaluation of regions.

Table 6.1 Summary of payments and estimates - Programme1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Office of the MEC	1,308	1,299	3,784	2,127	3,017	2,615	3,127	3,662	3,835
2. Provincial Management	7,542	9,821	19,136	20,141	24,605	20,736	28,822	29,724	31,553
3. Regional/ District Management Services	6,688	8,709	9,800	10,642	11,858	12,923	15,509	16,000	16,960
Total payments and estimates: Programme 1	15,538	19,829	32,720	32,910	39,480	36,274	47,458	49,386	52,348

Table 6.1.1 Summary of Provincial payments and estimates by economic classification: Programme 1 Administration

				Outcome					
				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
							2004/05 R'000	2005/06 R'000	2006/07 R'000
R thousand	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000	2003/04 R'000					
Current payments	14,936	19,473	31,874	28,887	35,175	32,340	41,681	43,609	46,224
Compensation of employees	9,216	11,165	12,748	14,098	17,402	16,770	21,143	22,922	24,344
Goods and services	5,720	8,308	19,126	14,789	17,773	15,570	20,538	20,687	21,880
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	602	356	846	4,023	4,305	3,934	5,777	5,777	6,124
Buildings and other fixed structures				2,662	2,662	2,662	3,694	3,694	3,916
Machinery and equipment	602	356	846	1,361	1,643	1,272	2,083	2,083	2,208
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1	15,538	19,829	32,720	32,910	39,480	36,274	47,458	49,386	52,348

6.2 PROGRAMME 2 - SOCIAL ASSISTANCE GRANTS**Aim:**

To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination.

Table 6.2 Summary of payments and estimates - Programme 2 Social Assistance Grants

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
1. Administration	34,500	38,729	44,688	72,455	92,057	75,762	72,979	76,398	80,982
2. Old Age	268,359	286,220	328,319	309,280	365,280	365,119	400,405	431,583	463,756
3. War Veterans	2,039	2,101	1,720	1,448	1,683	1,680	1,571	1,418	1,184
4. Disability	205,403	213,261	297,289	245,018	302,559	382,523	226,452	226,125	287,077
5. Grant-in-Aid				1,149	1,149		1,000	1,000	1,000
6. Foster Care	27,306	30,670	42,933	54,124	54,124	53,936	71,133	88,455	104,410
7. Care Dependency	4,847	5,929	10,035	12,218	14,024	14,011	22,202	30,006	38,705
7. Child Support Grant	39,966	33,887	74,320	90,289	86,749	131,692	151,012	209,958	217,950
8. Relief of Distress	712	1,259	3,841	3,000	3,000	3,000	3,050	3,120	3,307
Total payments and estimates: Programme 2	583,132	612,056	803,145	788,981	920,625	1,027,723	949,804	1,068,063	1,198,371

Table 6.2.1 Summary of Provincial payments and estimates by economic classification: Programme 2 Social Assistance Grants

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	34,495	38,691	44,555	69,170	88,272	68,403	70,454	73,873	78,305
Compensation of employees	7,908	8,382	9,119	15,467	12,536	12,708	18,972	21,201	22,473
Goods and services	26,587	30,309	35,436	53,703	75,736	55,695	51,482	52,672	55,832
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	548,632	573,278	758,457	716,526	828,568	955,535	876,825	991,665	1,117,389
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	548,632	573,278	758,457	716,526	828,568	955,535	876,825	991,665	1,117,389
Payments for capital assets	5	87	133	3,285	3,785	3,785	2,525	2,525	2,677
Buildings and other fixed structures					3,500	3,500			
Machinery and equipment	5	87	133	3,285	285	285	2,525	2,525	2,677
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme2	583,132	612,056	803,145	788,981	920,625	1,027,723	949,804	1,068,063	1,198,371

6. Programme Description

Output Type	Performance Measures	Performance Targets	
		2003/04 Est. Actual	2004/05 Estimate
Social Assistance Grants: Programme 2			
1. Payment of grants to all qualifying customers	No. of beneficiaries eligible for payment end of March		
	Old Age	43 729	44 781
	War Veterans	184	158
	Disability	41 789	46 603
	Grant-in-aid	-	-
	Foster Care	9 173	11 458
	Care Dependency	1 850	2 696
	Child Support Grant	71 550	98 438

Grants	Actual	Actual	Est. Actual	Projected		
	01/02	02/03	03/04	04/05	05/06	06/07
Old Age	42.525	42.603	43.729	44.781	45.813	46.845
War Veterans	251	195	184	158	134	110
Disability	28.542	35.819	41.789	46.603	50.803	55.003
Foster Care	4.224	4.863	9.173	11.458	13.748	16.039
Care Dependency	804	1.228	1.850	2.696	3.616	4.466
Child Support grant	19.775	38.735	71.550	98.438	127.131	155.824
Total Numbers	96.121	123.444	168.275	204.228	241.340	278.381

6.3 PROGRAMME 3 - SOCIAL WELFARE SERVICES**Aim**

To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to NGO's, CBO's and other service providers

Table 6.3 Summary of payments and estimates - Programme 3 Social Welfare Services

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
1. Administration	31,543	35,001	4,285	38,808	33,332	31,574	54,545	60,446	64,073
2. Treatment and Prevention of Substance Abuse	113	99	413	2,035	1,281	1,478	438	438	464
3. Care of the Aged	7,109	6,938	7,748	8,334	8,555	6,598	7,755	7,755	8,220
4. Crime Prevention , Rehabilitation & Victim Empowerment	234	261	951	16,154	6,542	6,490	2,504	2,654	2,813
5. Service to the Disabled	3,505	3,652	3,287	5,158	5,082	4,482	4,075	4,075	4,320
6. Child & Youth Care & Protection	8,497	12,773	48,913	21,756	17,605	19,774	23,546	24,036	25,478
Total payments and estimates:Programme 3	51,001	58,724	65,597	92,245	72,397	70,396	92,863	99,404	105,368

Table 6.3.1 Summary of Provincial payments and estimates by economic classification: Programme 3 Social Welfare Services

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Current payments	31,358	34,973	39,187	55,692	42,377	40,446	50,833	56,734	60,138
Compensation of employees	23,962	25,570	28,170	39,865	30,189	29,612	36,330	41,531	44,023
Goods and services	7,396	9,403	11,017	15,827	12,188	10,834	14,503	15,203	16,115
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19,458	23,668	26,110	33,015	28,682	28,682	38,318	38,958	41,295
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	19,458	23,668	26,110	33,015	28,682	28,682	38,318	38,958	41,295
Households									
Payments for capital assets	185	83	300	3,538	1,338	1,238	3,712	3,712	3,935
Buildings and other fixed structures					750	750			
Machinery and equipment	185	83	300	3,538	588	488	3,712	3,712	3,935
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme3	51,001	58,724	65,597	92,245	72,397	70,366	92,863	99,404	105,368

Output Type	Performance Measures		Performance Targets	
			2003/04 Est. Actual	2004/05 Estimate
Social Welfare Services: Programme 3				
1. Treatment and prevention of substance abuse	#	Number of Institutions	0	1
	#	Number of Welfare Organisations	3	3
2. Care of the Aged	#	Number of Institutions	0	0
	#	Number of Homes for the Aged	28	28
	#	Number of Welfare Organisations	2	2
	#	Number of Service Centers	20	25
3. Crime Prevention, rehabilitation and victim empowerment	#	Number of Institutions	0	2
	#	Number of Welfare Organisations	5	8
4. Service to the Disabled	#	Number of Institutions	0	0
	#	Number of Homes for the disabled	3	3
	#	Number of Protective Workshops	5	5
	#	Number of Welfare Organisations	3	4
5. Child and Youth Care and Protection	#	Number of Institutions	0	0
	#	Number of Children's homes	7	7
	#	Number of Day Care Centers	164	182
	#	Number of Welfare Organisations	32	37
	#	Number of Shelters	2	3
	#	Number of Soup Kitchens	31	42

6.4 PROGRAMME 4 - DEVELOPMENT AND SUPPORT SERVICES

Aim

To contribute to an enabling legal and resource environment in which communities can be mobilised to participate in social development processes.

Table 6.4 Summary of payments and estimates - Programme 4 Development and Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Administration	2 859	3 005	3 825	3 729	3 418	3321	6 247	6 832	7 242
2. HIV/AIDs		2 932	2 660	3 691	3 691	3529	3 930	4 165	4 415
3. Poverty Alleviation	1 398	1 241	1 144	1 500	11 662	11838	9 998	9 998	10 598
Total payments and estimates: Programme 4	4 257	7 178	7 629	8 920	18 771	18 688	20 175	20 995	22 255

Table 6.4.1 Summary of Provincial payments and estimates by economic classification: Programme 4 Development and Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	4,245	7,148	7,528	8,787	18,438	18,428	19,977	20,798	22,046
Compensation of employees	2,847	2,975	3,348	3,926	3,579	3,411	4,948	5,568	5,902
Goods and services	1,398	4,173	4,180	4,861	14,859	15,017	15,029	15,230	16,144
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	12	30	101	133	333	260	198	197	209
Buildings and other fixed structures									
Machinery and equipment	12	30	101	133	333	260	198	197	209
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4	4,257	7,178	7,629	8,920	18,771	18,688	20,175	20,995	22,255

Output Type	Performance Measures	Performance Targets	
		2003/04 Est. Actual	2004/05 Estimate
Developmental and Support Services: Programme 4			
1. Youth Development	Number of youth programmes for the year	2	3
	Number of youth engaged in initiatives	407	600
	% of youth linked to other programmes	50%	75%
2. HIV/AIDS	% of orphans assisted	55%	80%
	% of child headed households assisted	10%	30%
	Implementation of home based care programmes	32 sites	38 sites
		374 Care Givers	419 Care Givers
3. Poverty alleviation	Number of projects funded per category	15	-
4. NPO and Welfare Organisation Development	% of Non-profit Organisation (NPOs) trained	25	
	% of community structures trained		45
		28	50

6.5 PROGRAMME 5 - POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

Aim

To monitor policy implementation and manage the monitoring system through an efficient data base; and to evaluate population strategies and programs through inter-sectoral collaboration and to communicate the inter-relatedness of population and development trends advocacy and interpretation of policy to the population in development and planning

Table 6.5 Summary of payments and estimates - Programme 5 Population Development and Demographic Trends

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Administration	294	904	710	1 115	2 233	1 489	2 961	3 041	2 746
2. Population Research & Demography	224	207	389	607	240	325	300	318	330
3. Capacity				600	55	223	276	277	281
Total payments and estimates: Programme 5	518	1 111	1 099	2 322	2 528	2 037	3 537	3 636	3 357

Table 6.5.1 Summary of Provincial payments and estimates by economic classification: Programme 5 Development and Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000						
Current payments	518	904	1,007	1,959	2,263	1,709	3,200	3,299	3,000
Compensation of employees	294	573	670	752	1,056	1,042	1,828	1,927	2,043
Goods and services	224	331	337	1,207	1,207	667	1,372	1,372	957
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	207	92	363	265	328	337	337	357	357
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets	207	92	363	265	328	337	337	357	357
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 5	518	1,111	1,099	2,322	2,528	2,037	3,537	3,636	3,357

Output Type	Performance Measures	Performance Targets	
		2003/04 Est. Actual	2004/05 Estimate
Population Development and Demographic Trends: Programme 5			
1. Population research and demography	Number of research projects to be undertaken	2	2
2. Capacity Building	Number of people trained	50	50

7. Other Programmes Information

Table 7.1: Personnel number and cost: Department of 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
1: Administration		137	86	163	265	265
2: Social Assistance Grant		142	113	120	131	131
3: Social Welfare Services		296	369	303	386	386
4: Development and Support Services		47	46	36	75	75
5: Population Development and Demographic Trends		3	5	6	6	6
Total personnel numbers: Social Services		625	619	628	863	863
Total personnel cost (R thousand)		44,227	48,665	55,295	64,231	83,945
Unit cost (R thousand)		71	79	88	74	97

Table 8.1 Expenditure on Training: Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R000	2001/02 R000	2002/03 R000				2004/05 R000	2005/06 R000	2006/07 R000
1: Administration	92	112	128	148	181	175	219	237	251
2: Social Assistance Grant	80	83	91	155	125	127	190	212	225
3: Social Welfare Services	240	256	282	399	302	296	363	415	440
4: Social Development and Support Services	28	30	33	39	36	34	49	56	59
5: Population Development and Demographic Trends	3	6	7	8	11	10	18	19	20
Total expenditure on training: Social Services and Population Development	443	487	541	749	655	642	839	939	995