

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 7

DEPARTMENT OF SOCIAL SERVICES

To be appropriated:

R2722215000

Responsible Political Office Bearer:

Provincial Minister of Social Services and Poverty Relief

Administering Department:

Department Social Services

Accounting Officer:

Head of Department, Department of Social Services

1. OVERVIEW

Core functions and responsibilities

Social Security Safety Net

This function has to do with the provision of a cash benefit to the monthly household income of people to prevent them from becoming poor(er). The department is obliged to pay a number of social grants to beneficiaries who legally qualify for these grants. The department pays the following grants on a yearly basis to approximately 310000 persons who qualify:

- Foster care grant
- Child support grant
- Old age pension
- War veteran's pension
- Grant-in-aid
- Disability grant
- Care dependency grant
- Social relief

Developmental Social Service Delivery

This function has to do with the responsibility that the department has to render developmental welfare services to those people who, because of circumstances, find it difficult to fulfil their welfare needs on their own. The department does not do this all by itself. It performs this function in partnership with other government departments, local authorities, private welfare agencies and a range of non-governmental organisations. An important aspect of the way in which social services are delivered, is that it should be done in a developmental manner. In other words, social services must be delivered in a way that makes it possible for people to draw on their own strengths, and be nurtured and supported as they try to reach and maintain

Vision

A self-reliant society.

Mission

To provide a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner.

Main services

Support Functions

Social Research and Strategic Planning

This function provides a scientific information base and strategic direction that is required by the other units in the organisation to perform their daily tasks. It provides, for instance, information of where the poorest communities in the province are which makes it possible to make decisions on where welfare services need to be rendered. It also had to ensure that aspects that affect the population as a whole are included in all the policies and programmes of, not only the department, but all other provincial departments. In addition, it provides the strategic framework for the department on a yearly and five-yearly basis.

Financialmanagement

The department has to make sure that it spends its money that it receives on a yearly basis, well. It must make sure that the budget of the department is distributed in such a way that there is enough money for each of the units in the department to do their work. It needs to make sure that there is stationary, telephones, photocopiers, and other administrative systems in place so that staff have the necessary tools to do their work. It must also make sure that all the financial transactions of the department are done in the correct manner so that fraud and corruption does not occur. Regular inspections of all the transactions are

Humanresourcemanagement

No organisation can function without motivated and well-trained staff to execute its functions on a daily basis. This support function has to do with the appointment of appropriate staff, the monthly payment of staff, the traininganddevelopmentofstaff,aswellaslabourrelationsandthemanagementofdisciplinaryprocedures.

Customerservices

This function relates to the functioning of the 14 district offices and eight institutions of the department. This is the implementation arm of the department where policies, programmes and projects are implemented, monitoredandevaluated.Itisusuallyonthislevelwhercustomersfirstmakecontactwiththedepartment.

Demandsandchangesinservices

Addressing the effect of existing and deepening poverty on the people in the province as a result of economic realitiesintheagriculturalandtextileindustries.

Addressingtheeffectofgamblingonthecitizensoftheprovince.

Respondingtovulnerablechildrenandchildrenatrisk,especiallyintermsofsexualexploitation.

Addressingtheeffectsofgangsterismandothersocialpathologiesontheyouth.

Addressingthehighrateofyouthinconflictwiththelaw.

RespondingtoHIV/Aidsasfarasthewelfareofchildrenisconcerned.

Respondingtothelackofskillsdevelopmentandinadequatetrainingofstaff.

Findingsynergywithinthedepartment,butalsowithotherspheresofgovernmentandstakeholders.

Needforanintegratedplanningframeworkinthedepartment.

Transformationhasbeentooslow.

Lackofownershipofvisionandmissionindepartment.

Communicationsandmarketingtobeimproved.

Budgetaryconstraintsmakeitdifficulttogiveeffecttocorebusiness.

Acts,rulesandregulations

There are a vast number of Acts that have an impact on work done by the Department of Social Services. The followinglistprovidesthemostimportantoftheseacts,conventionsandaccords:

AgedPersonsAct,Act81of1967

NationalWelfareAct,Act100of1978

SocialAssistanceAct,Act59of1992

ChildCareAct1983,Act74of1983

ChildCareAmendmentAct1991,Act86of1991

ChildCareAmendmentAct1996,Act96of1996

ChildCareAmendmentAct1999,Act13of1999

AdoptionmattersAmendmentAct1996,Act56of1998

ProbationServicesAct1991,Act116of1991

PreventionandTreatmentofDrugofDependencyAct,1992,Act20of1992

WelfareLawsAmendmentAct,1997,Act106of1997

Budgetdecisions

The Child Support Grant (CSG) is growing faster than was anticipated. A greater portion of the budget has to beallocatedtomeetingthedemand.

SustainingotherserviceswithintheMTEFallocation.

2. REVIEW2001/02

Over the past five years the department focused on developing its organisational structure in such a manner that it improves the capacity of the department to render services with a customer focus. The department has made great strides in eliminating inequality in its service rendering, building community capacity, and in establishing civil participation structures. It also, in line with its transformation priorities, made attempts to establish a more developmental focus in the social service delivery system of the province.

It succeeded in remaining within its budget allocation every year since 1995. Traditionally, the department's spending patterns were characterised by the majority of its allocation being spent on social security. This left the department with only a small proportion of its budget available for the funding of own services and also welfare agencies who render social services in partnership with the government. Past trends showed that up to 89% of the department's financial allocation was spent on social security which left it with only 11% to be spent on other services. The department, as of the last financial year, succeeded in bringing social security spending down to 85%. This, however, still leaves the allocation available for other service delivery glaringly inadequate.

There was also no real increase in the department's budget. Increases over the past five years only provided for an inflator as it relates to the annual increases in pensions and grants. In effect, the funds available for spending on other welfare services decreased.

Despite these budgetary constraints the department succeeded in attaining a number of achievements.

The department funded a total of 1 335 welfare agencies and 37 poverty/state maintenance grant projects during the previous financial year. This amounted to R229 million. The 37 projects targeted approximately 10 000 beneficiaries.

Due to savings effected the department was able to increase the subsidy to social welfare organisations during the previous financial year. The fact that this represented the first increase of this nature in six years was of significance to both the department and its partners in social welfare service delivery.

The restructuring of the head office of the department was finalised during the year under review. Significant progress has also been made with the restructuring of the district offices in as far as the head of the department approved the final report on how this would be achieved.

In respect of fraud and other irregularities, 14 cases of fraud to the value of R126 394,39 were successfully prosecuted during the 2000/01 financial year. The department investigated and submitted 70% of a total of 274 cases of alleged fraud and corruption to the relevant prosecuting authorities.

Other achievements include the following:

Through analysis of the 1996 census data, the department could determine provincial socio-economic trends that included gender, disability, economic activity, education and aged distributions.

Multi-purpose centres were established in Van Rhynsdorp, Waboomskraal, and Langa bringing the total number of centres in the province to 13.

Horizon Youth Care Centre, a secure care facility for youth in conflict with the law, has been established and is fully operational.

The child abuse protocol is fully operational in all districts and will be reinforced by a neighbourhood response programme.

The department succeeded in exceeding its nationally-determined target for those benefiting from the Child Support Grant.

The successful implementation of a computerised pay-out system (ALLPAY) to the benefit of 285 000 social grant beneficiaries.

The successful completion of the re-registration project for 310 000 social grant beneficiaries.

The development of service delivery standards that is aimed at improving both the quality and efficiency with which social welfare services are rendered.

The establishment of a new district office in Eerste River has enabled the department to locate itself closer to those in dire need of social welfare services.

The successful marketing and implementation of the State Maintenance Grant Beneficiary Safety Net and Diversion Programme has ensured that safety net programmes are in place to reduce the impact of the suspension of the grant.

3. OUTLOOK FOR 2002/03

The Department of Social Services continually strives to improve the way in which it renders social services in the province. This is always done in an attempt to bring the department ever closer to the realisation of its vision and mission.

The executive management of the department adopted five strategic themes after initiating a new planning framework in the department. These themes will guide the way in which the department functions and delivers its services to the poor, the vulnerable, and those with special needs.

The five strategic themes are as follows:

Social service delivery is integrated.

Social services are accessible.

Appropriate social services are in place.

The department delivers social services of a high standard.

Sufficient and appropriately skilled human resources for enhanced service delivery.

The five themes represent a customer-driven focus in the department. The ultimate goal to be achieved by these themes is the provision of a social safety net to those who require state assistance with self-actualisation – the primary customers of the department. The focus on the needs of its customers will drive the department's functioning over the next five years.

The budget of the department for the next financial year and further four consecutive years will reflect this customer-driven focus. It will find expression in the operational plans of all the units within the department.

In order to have a greater impact on the beneficiaries of its services, the department needs to restructure its internal functioning to reflect an integrated approach to service delivery. It also needs to foster greater integration with national and provincial departments within the framework of national and provincial priorities. Service delivery takes effect on grassroots level and, hence, integration with local authorities and a multitude of welfare agencies is of equal importance. The new planning framework of the department will ensure that forward planning becomes entrenched in the department. This will promote the integrated approach through the organisation. The design of a provincial population development plan that will cut across all departments

In order for its services to become more accessible to those who require it, the department will embark on a number of initiatives. It will strive to ensure a sufficient spread of social services throughout the province, especially in terms of the availability of services in rural areas. It will also initiate discussions with labour and social service partners in an attempt to make services available after-hours. Accessibility also entails language accessibility. Many of the department's points of service delivery are not accessible to Xhosa-speaking customers. This matter will be addressed through the procurement of human resources. The department will also attempt to improve its infrastructure to become more customer-friendly. Marketing and communication is required to inform beneficiaries and potential beneficiaries of what kinds of social services are to their disposal.

A number of outputs will be put in place to ensure that communities are well-informed about the services that the department can render. All points of service delivery will have to be optimally resourced to enhance the capacity to render accessible services on the operational level.

In order to ensure that appropriate or adequate social services are delivered, the department will continue its drive to implement new or sustaining existing functions, programmes and projects aimed at poverty alleviation. Policy frameworks will have to be put in place to ensure that there is a framework for what constitutes appropriate services. Staff will also have to be trained to be able to implement these policies and best practice models. Service standards will be implemented for the head office of the department, its district offices and institutions. This will provide a monitoring mechanism to test the appropriateness of services. Specific challenges for the new year are the following:

The child support grant.

HIV/AIDS.

Implementing the District model.

Establishing a rural secure care center.

Expanding the Multi-Purpose Center to other areas.

Computerisation of the registries.

Appropriate accommodation for Head Office in one building.

The department has already initiated a programme to establish minimum standards of service delivery. This programme will be implemented and refined over the next five years. The introduction of norms and standards will enhance the quality of services rendered by the department and its stakeholders. The implementation of these norms and standards will be closely monitored. The minimum standards will also have to be communicated to communities so that they know what they can expect from the department in terms of its service delivery. They will also play a role in the monitoring and evaluation of these service standards.

The department has a staff component of 1 574. Human resources are the vehicle through which the strategic objectives will be achieved. It is therefore crucial that they should possess appropriate competencies and skills to achieve the outputs expected of them. A skills audit and skills gap analysis will be conducted whereafter appropriate training programmes will be developed and implemented.

We are confident about the commitment of staff to give effect to these strategic themes through their daily operations. These efforts will ultimately contribute to the building of the Western Cape Province and also the nation.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the Vote.

Table 1							
Summary of Revenue							
Department of Social Services							
Revenue	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Equitable share	2 176 530	2 189 385	2 395 913	2 714 388	13.29	2 947 662	3 179 021
Conditional grants	7 723	6 583	4 142	3 246	(21.63)	2 826	3 000
Own Revenue	10 607	5 511	1 567	4 581	192.34	4 581	4 581
Total revenue	2 194 860	2 201 479	2 401 622	2 722 215	13.35	2 955 069	3 186 602

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2							
Provincial Own Revenue							
Department of Social Services							
Head of Revenue	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Current revenue	10 607	5 511	1 567	4 581	192.34	4 581	4 581
Tax revenue							
Casino taxes							
Motor vehicle licences							
Horseracing							
Liquor licences							
Non-tax revenue	10 607	5 511	1 567	4 581	192.34	4 581	4 581
Interest				3 000		3 000	3 000
Health patient fees							
Reimbursements							
Other sales							
Other revenue ^a	10 607	5 511	1 567	1 581	0.89	1 581	1 581
Capital revenue							
Sale of land and buildings							
Sale of stock, livestock etc.							
Other capital revenue							
Total revenue	10 607	5 511	1 567	4 581	192.34	4 581	4 581

^a Includes contract debt, board and lodging, sales, transport and investigation/debt receipts.

5. EXPENDITURE SUMMARY

5.1 Programmes summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this Vote.

Table 3 Summary of Expenditure and Estimates: Department of Social Services							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	29 109	30 688	20 904	24 496	17.18	25 597	27 283
2. Research and development	2 187	1 951	3 063	4 375	42.83	4 893	5 252
3. Development social welfare	226 670	257 814	256 693	245 271 ^a	(4.45)	249 009	249 784
4. Social security	1 825 463	1 810 241	1 973 678	2 287 639 ^b	15.91	2 502 525	2 717 416
5. Customer services	111 431	100 785	147 284	160 434	8.93	173 045	186 867
Departmental totals	2 194 860	2 201 479	2 401 622	2 722 215	13.35	2 955 069	3 186 602
^a National conditional grant: HIV/AIDS: R2046000.							
^b National conditional grant: Improve the financial management administration and functioning of the social security system: R1200000.							
Standard item							
Current							
Personnel	112 687	115 075	126 184	139 578 ^a	10.61	149 953	164 295
Transfer	1 992 036	1 993 932	2 148 640	2 450 291	14.04	2 661 257	2 869 131
Other current	88 508	90 495	119 433	131 001	9.69	142 546	151 863
Total current	2 193 231	2 199 502	2 394 257	2 720 870	13.64	2 953 756	3 185 289
Capital							
Acquisition of capital assets	1 629	1 977	4 015	1 345	(66.50)	1 313	1 313
Transfer			3 350		(100.00)		
Total capital	1 629	1 977	7 365	1 345	(81.74)	1 313	1 313
Total standard item	2 194 860	2 201 479	2 401 622	2 722 215	13.35	2 955 069	3 186 602
^a Includes R11996000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.							

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department (Public Service Act of 1994, Public Finance Management Act, 1999)

PROGRAMME DESCRIPTION:

Office of the Provincial Minister

rendering of advisory, secretarial, administrative and office support services

Management

policy formulation by the members of the management

organising the Department, managing personnel and financial administration, establishing working methods and procedures and exercising control through head office, district and local offices

Corporate services

rendering of centralised provisioning administration, administrative and office support services

Internal control

to conduct investigations to monitor the legality of transactions performed by the Department.

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that the department delivers developmental social welfare services to the poor, vulnerable and those with special needs.	Partnerships with all stakeholders to be strengthened/ developed	Accessible, appropriate and quality services	Customer and stakeholder feedback. Service standards indicators.	Monthly, quarterly review reports.

Sub-programme 1.2: Management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that the department delivers social services of a high standard.	To ensure that social service delivery is responsive to community needs.	Department has monthly/quarterly/ annual review reports. The department has a civil participation plan/programme.	Reports. Review sessions. Civil participation meetings.	Review process. Minutes of meetings.

Sub-programme 1.3: Corporate services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social Services are accessible.	<p>To ensure that points of social service delivery are accessible.</p> <p>To ensure that Points of social service delivery are optimally resourced.</p>	<p>The EE Plan is implemented.</p> <p>All points of service delivery are made more accessible to customers.</p> <p>Implementation plan based on Work Study Report for district offices is in place.</p> <p>Implementation plan based on Work Study Report for facilities is in place.</p> <p>A HRM programme is in place.</p> <p>A skills development plan is in place.</p> <p>Financial management procedures, guidelines, manuals and implementation plan are in place.</p> <p>Information technology provisioning and training on operational level is adequate.</p> <p>Logistical support is adequate to provide an accessible service:</p> <p>Accommodation. Transport. Means of communication. Provisioning.</p>	<p>EE Statistics</p> <p>Ramps Lifts Signage Operating hours Implementation plan.</p> <p>Implementation plan.</p> <p>HRM programme.</p> <p>Skills development plan. Implementation plan.</p> <p>Training register.</p> <p>Review statistics.</p>	<p>EE Reports. All three languages. Dashboards.</p> <p>Review Process.</p> <p>Review Process.</p> <p>Review Process.</p> <p>Review Process.</p> <p>Review Process.</p> <p>Review Process.</p>
To ensure that Appropriate Social Services are in place.	To ensure that Staff are trained to implement policies and best practice models.	<p>Job descriptions are in place.</p> <p>Skills audit and development plans have been undertaken.</p> <p>Appropriate curricula are developed in terms of new paradigm.</p>	<p>Job descriptions.</p> <p>Skills audit and development plans.</p> <p>Appropriate curricula.</p>	<p>Review process.</p> <p>Review process.</p> <p>Review process.</p>
To ensure that the department delivers social services of a high standard.	To ensure that Infrastructure and systems are in place for effective service delivery.	<p>The installation of computer hardware at all district offices and facilities.</p> <p>All the registries are computerised.</p> <p>MSP is implemented</p> <p>Infrastructure is improved.</p>	<p>Inventory.</p> <p>Computerised filing system. MSP MSP</p>	<p>Review process.</p> <p>Review process.</p> <p>Review process.</p> <p>Review process.</p>

Sub-programme 1.3: Corporate services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that sufficient and appropriately skilled human resources for enhanced service delivery.	<p>To ensure that performance standards have been established for all staff at all levels.</p> <p>To ensure that all staff understand and execute their job description.</p> <p>To ensure that a comprehensive skills audit has been undertaken.</p> <p>To ensure that the Department's Human Resources are optimally managed.</p> <p>To ensure that the Department has sound labour relations practices.</p>	<p>The department has an approved HRM policy framework.</p> <p>All staff have performance agreements.</p> <p>Core is implemented</p> <p>All staff have job descriptions.</p> <p>Skills audit report.</p> <p>Staff have competencies to give effect to the business plan.</p> <p>Skills development programmes are in place.</p> <p>An appropriate curriculum programme to address the skills gap.</p> <p>Recruitment, selection, placement and development.</p> <p>Sound labour practices.</p>	<p>HRM policy.</p> <p>Performance agreements.</p> <p>Core.</p> <p>Job descriptions.</p> <p>Skills audit.</p> <p>Competencies.</p> <p>Skills development programmes.</p> <p>Appropriate curriculum.</p> <p>Personnel statistics.</p> <p>Labour relations statistics.</p>	<p>Review process.</p> <p>Review process.</p> <p>Review process.</p> <p>Review process.</p> <p>Review process.</p> <p>Review process.</p> <p>Review process.</p> <p>Review process.</p>

Sub-programme 1.4: Internal control				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure compliance with prescripts and to eliminate fraud.	Financial investigations and compliance testing to ensure sound financial management.	Annual Risk Report Compliance Testing Report.	Annual Risk Assessment. Fraud prevention operational plan.	Fraud prevention committee. Review and evaluation.

Table3.1 Expenditure-Programme1:Administration							
DepartmentofSocialServices							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. OfficeoftheProvincialMinister	2 028	2 205	2 690	2 213 ^a	(17.73)	2 613	2 722
2. Management	4 967	9 518	4 475	4 381	(2.10)	4 381	4 588
3. CorporateAffairs	20 827	17 828	12 102	15 081	24.62	15 782	16 929
financeandprovision administration	20 827	17 828	12 102	5 575 9 506	(53.93)	5 575 10 207	6 095 10 834
4. Internalcontrol	1 287	1 137	1 637	2 821	72.33	2 821	3 044
Departmentaltotals	29 109	30 688	20 904	24 496	17.18	25 597	27 283
^a IncludesalaryR358000andremunerativeallowanceR144000oftheProvincialMinisterofSocialServices.							
Standarditem							
Current							
Personnel	14 786	19 026	13 859	16 027 ^a	15.64	17 128	18 461
Transfer							
Othercurrent	13 721	10 349	6 556	8 327	27.01	8 327	8 680
Totalcurrent	28 507	29 375	20 415	24 354	19.29	25 455	27 141
Capital							
Acquisitionofcapitalassets	602	1 313	489	142	(70.96)	142	142
Transfer							
Totalcapital	602	1 313	489	142	(70.96)	142	142
Totalstandarditem	29 109	30 688	20 904	24 496	17.18	25 597	27 283
^a Includes R1 377 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.2 PROGRAMME2: RESEARCH AND DEVELOPMENT

AIM: To provide base-lined data and strategic direction for the Department of Social Services

PROGRAMME DESCRIPTION:

Social research

to develop empirically orientated knowledge base for social service delivery by identifying and formulating research problems and designs, gathering data, coding and analysing data, interpreting research results and the dissemination of research information

Population development

to facilitate and support the implementation of the population policy in the Western Cape by monitoring population trends, evaluating policy programmes and plans and communicating the inter-relatedness of population and development trends

Strategic planning

to ensure that the Department has appropriate plans to achieve its mission by problem analysis, goal setting and compilation of plans

Social marketing, communication and information

to ensure that the Department has appropriate social marketing and communication plan to promote and advertise its services

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Social research				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Appropriate Social Services are in place.	To ensure regular identification of social welfare needs and priorities.	The department has a dedicated research plan in place.	Research outcomes.	Research reports.

Sub-programme 2.2: Population development				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social Service Delivery is integrated.	To ensure that the Province has a population development plan.	The Province has a Population Action Plan.	Population variables integrated into provincial development planning.	Population policy review process.
To ensure that Social Services are accessible.	To ensure that basic social welfare services are available to those who need it most.	The department has a GIS representation of service delivery in the province.	Maps.	Maps used to identify needs.

Sub-programme 2.3: Strategic planning				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that social service delivery is integrated.	To ensure that the Department has a forward plan.	The Department has a Strategic Plan. The Department has a Business Plan.	A five year strategic plan is in place by 1 April 2002. A Departmental Business Plan is in place by 1 April 2002. Submissions from all functional units.	Executive Summary distributed. Launch ceremony of new strategic plan. Launch ceremony of new business plan. Executive Summary distributed.

Sub-programme 2.3: Strategic planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	<p>To ensure that the Department has built the capacity of staff to plan in an integrated manner.</p> <p>The Department is monitoring and evaluating its integrated development plans.</p>	<p>The Department has Operational Plans.</p> <p>The department has an annual report.</p> <p>The Department implements a training schedule in respect of its planning responsibilities.</p> <p>The Department has a manual for strategic planning.</p> <p>The Department conducts a mid-year and annual review and planning session.</p>	<p>Operational plans for all functional units by 31 March annually.</p> <p>Report by 31 August 2001.</p> <p>A training schedule is available by March 2003.</p> <p>A strategic planning manual by 31 March 2003.</p> <p>Revised planning reports.</p>	<p>Operational plans are submitted to Research and Development</p> <p>Project cycles schedule is adhered to.</p> <p>Distributed. Submitted to Provincial Parliament.</p> <p>Training evaluation report. Annual Report.</p> <p>Manual is used in training.</p> <p>Reports submitted in accordance with planning cycle.</p>

Sub-programme 2.4: Social Marketing, Communication and Information				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social service delivery is integrated.	To ensure that the department has an internal communication plan.	The Department has an internal communication plan.	Internal communication plan.	Review process.
To ensure that Social Services are accessible.	To ensure that the community and our stakeholders are well-informed about our services.	<p>A comprehensive marketing plan for the department is in place.</p> <p>A comprehensive communication strategy is in place for the department.</p> <p>The department has a website.</p>	<p>Marketing Plan is an annexure to the business plan.</p> <p>Feedback at review process.</p> <p>Number of hits.</p>	<p>Media exposure.</p> <p>Customer feedback.</p> <p>Customer surveys.</p> <p>Stakeholder Feedback.</p> <p>Enquiries.</p> <p>Feedback received on web.</p>
To ensure that the department delivers social services of a high standard.	To ensure that social service delivery is responsive to community needs.	The department's services are marketed and communicated effectively.	Social Marketing plan.	Social marketing plan is part of business plan and review process.

Table3.2 Expenditure-Programme2:Researchanddevelopment DepartmentofSocialServices							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Socialresearch	1 949	1 460	1 170	886	(24.27)	886	965
2. Populationdevelopment	19	117	763	967	26.74	967	1 045
3. Strategicplanning	219	374	1 130	1 496	32.39	1 496	1 616
4. Socialmarketing, communicationand information				1 026		1 544	1 626
Departmentaltotals	2 187	1 951	3 063	4 375	42.83	4 893	5 252
Standarditem							
Current							
Personnel	1 473	1 426	1 504	2 301 ^a	52.99	2 819	3 096
Transfer							
Othercurrent	712	460	1 511	1 997	32.16	1 997	2 079
Totalcurrent	2 185	1 886	3 015	4 298	42.55	4 816	5 175
Capital							
Acquisitionofcapitalassets	2	65	48	77	60.42	77	77
Transfer							
Totalcapital	2	65	48	77	60.42	77	77
Totalstandarditem	2 187	1 951	3 063	4 375	42.83	4 893	5 252

^a Includes R198 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.3 **PROGRAMME3:DEVELOPMENTALSOCIALWELFARE**

AIM: Todevelopandmanageaneffectivedepartmentalsocialdeliverysystemandpovertyreliefprogramme

PROGRAMMEDESCRIPTION:

Policy

development of social welfare policy in consultation with stakeholders to ensure a comprehensive, appropriate and affordable service delivery system (Acts 107 of 1978, 74 of 1983, 116 of 1991, 59 of 1992andPublicFinanceManagementAct,1999)

Programmedevelopment

identifying and planning programmes and projects for the Department that will give effect to national and provincial policies and priorities that will serve as prototypes for transformation and a developmental approachforservedelivery

Programmefunding

efficient and effective administration of transfer funding to service providers in the welfare and NGO sectortoensureservicesaredeliveredinareasofhighestpriorityandgreatestneed

Programmeassessment

toconsiderandmakerecommendationsregardingfinancingofapplicationssubmittedbytheNGO-sector

SERVICEDELIVERYMEASURES:

Sub-programme3.1:Policy				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
ToensurethatSocial Servicesareaccessible.	ToensurethatBasic socialwelfareservices areavailabletothose whoneeditmost.	Departmenthasa plantolocateand redirectservicesin linewithGIS representation.	Serviceplans. Servicelevel agreements.	Annualreports. Financialstatements. Updatingofmaps.
ToensurethatAppropriate SocialServicesarein place.	Toensurethatthe departmenthas appropriateresponse topoverty. Regularidentification ofsocialwelfareneeds andpriorities. Toensurethatthe departmenthas formulatedappropriate policyframeworks.	Thedepartmenthas formulatedan appropriatepolicy frameworkandbest practicemodels respondingtopeople inpoverty. Assessmentof serviceproposals Anewpolicy frameworkisinplace.	Policies. Best-practicemodels. Approvedservice proposals. Numberofpolicies documentedand approved.	OperationalReviews. Financialstatements. DQA. Documentedand distributed.
Toensurethatthe departmentdeliverssocial servicesofahigh standard.	Servicedeliveryis reviewedand improved.	Benchmarksare developedfrompilot programmesandbest practices.	Normsand standards.	Reviewreports.

Sub-programme 3.2: Programme development				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social service delivery is integrated.	To ensure that the Department has integrated services with Local Authorities.	The department has a plan for devolving responsibility for child care centres to local authorities. The department has established multi-purpose centres in collaboration with local authorities.	Service level agreements are implemented. Policy document and Implementation Plan.	Financial statements submitted. Minutes of meetings with local authorities. MPC commissioned.
To ensure that Social Services are accessible.	To ensure that points of social service delivery are spread throughout the province.	Multi Purpose Centres have increased from 10 to 15. To have increased the number of after-hour Assessment services/centres for youth in conflict with the law from 17 to 22. A rural secure care facility is established. A service for victims of child sexual exploitation is established. A one-stop youth justice centre.	5 new MPC's are established. Service level agreement. 5 new after-hours assessment centers/services are established. number of children assessed. Service level agreement. Service level agreement. Service level agreement. Number of children served by the centre.	Physical Structure and commissioning. Service is commissioned. Reporting of statistics. Physical Structure and commissioning. Physical Structure and commissioning. Physical centre and commissioning. Financial statement. Child tracking system. Minutes of meetings.

Sub-programme 3.3: Programme funding				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Appropriate Social Services are in place.	To ensure that the department has formulated appropriate policy frameworks.	A new costing model for services is in place.	Costing model is documented and approved.	Documented and distributed.
To ensure that the department delivers social services of a high standard.	To ensure that norms and standards exist to deliver developmental social services.	Service plans of NGO partners are assessed and approved for funding in respect of: Homes for older persons.	Service level agreements.	Financial statements. DQA.

Sub-programme3.3:Programmefunding				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
		Children'sHomes (expandedtocare andprotectionof children). Protective workshops. Servicecentresfor theaged. Sheltersforthe homeless. Sheltersfor children. Sheltersforvictims ofdomestic violence. Afterschool centres. EarlyChildhood Development facilities. Communityservice centres. Departmentalsocial servicesare deliveredwithina frameworkofnorms andstandards.	Servicestandards.	Reviewprocess.

Sub-programme3.4:Programmeassessment				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Toensurethatthe departmentdeliverssocial servicesofahigh standard.	Toensurethatnorms andstandardsexistto deliverdevelopmental socialservices.	ServiceplansofNGO partnersare assessedand approvedforfunding.	Servicelevel agreements.	Financialstatements. DQA.

Table 3.3 Expenditure-Programme 3: Developmental Social Welfare							
Department of Social Services							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Policy	1 079	702	1 443	2 071	43.52	2 071	2 197
2. Programme development	7 377	14 934	4 816	4 179	(13.23)	4 179	4 488
3. Programme funding	218 214	242 178	250 434	238 327^a	(4.83)	241 725	242 023
administration	2 092	1 345	5 097	2 328	(54.33)	2 446	2 570
children's homes	22 556	26 337	28 864	30 568	5.90	30 568	30 568
places of care for early childhood development	26 545	27 522	30 017	29 232	(2.62)	29 232	29 232
after-school centres for children	639	618	880	880		880	880
care centres for the aged	79 198	81 218	76 812	83 000	8.06	84 000	84 000
community services for the aged and disabled	8 660	8 925	10 984	11 577	5.40	11 577	11 577
care centres for the disabled	10 581	12 150	17 640	12 535	(28.94)	12 535	12 535
protective workshops	3 927	3 646	4 197	4 197		4 197	4 197
private treatment centres for alcohol and drug dependency	3 088	3 435	3 138	3 600	14.72	3 600	3 600
social service organisations	55 401	71 324	65 525	52 796^a	(19.43)	54 826	55 000
problem gambling			1 000	1 250	25.00	1 500	1 500
community centres	221	192	330	204	(38.18)	204	204
shelters for children	2 486	2 179	2 673	2 763	3.37	2 763	2 763
shelters for victims of violence	521	984	1 118	1 118		1 118	1 118
shelters for adults	2 299	2 303	2 159	2 279	5.56	2 279	2 279
4. Programme assessment				694		1 034	1 076
Departmental totals	226 670	257 814	256 693	245 271	(4.45)	249 009	249 784
^a Conditional grant: National: Aim: HIV/AIDS: Advance the development of home-based care (HBC) programmes in communities: R2046000.							
Standard item							
Current							
Personnel	4 432	15 336	4 188	5 008^a	19.58	5 466	5 963
Transfer	216 122	240 833	245 337	235 999	(3.81)	239 279	239 453
Other current	6 099	1 609	3 212	4 151	29.23	4 151	4 255
Total current	226 653	257 778	252 737	245 158	(3.00)	248 896	249 671
Capital							
Acquisition of capital assets	17	36	606	113	(81.35)	113	113
Transfer			3 350		(100.00)		
Total capital	17	36	3 956	113	(97.14)	113	113
Total standard item	226 670	257 814	256 693	245 271	(4.45)	249 009	249 784
^a Includes R431 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.4 **PROGRAMME4: SOCIAL SECURITY**

AIM: To provide social security - Social Assistance Act, 1992 (Act 59 of 1992)

PROGRAMME DESCRIPTION:

Administration

administer policy regarding social security

Child and family care

payment of parent, child, foster child and child support grants as well as placement in private places of safety

Care of the disabled

payment of grants to the disabled, care dependency grants and grants-in-aid to people taking care of the disabled

Relief of distress

payment of expenditure in respect of social relief

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Administration				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social Services are accessible.	To ensure that points of social service delivery are spread throughout the province. To ensure that points of social service delivery are accessible.	Compliance with ALLPAY service level agreement through 291 paypoints. A customer friendly protocol is established at all ALLPAY pay-points.	Service level agreement. 13 indicators. survey results.	Minutes of meetings. Dashboard. Minutes of meetings.

Sub-programme 4.2: Child and family care				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that appropriate social services are in place.	To ensure that the department has appropriate response to poverty.	The Social Assistance Act is implemented in the province.	All new grant applications are processed within 35 working days. The take-up of new CSG beneficiaries reaches national targets. Zero-backlogs – all maintenance tasks are up to date.	Review process.

Sub-programme 4.3: Care of the aged				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that appropriate social services are in place.	To ensure that the department has appropriate response to poverty.	The Social Assistance Act is implemented in the province.	All new grant applications are processed within 35 working days. Zero-backlogs – all maintenance tasks are up to date.	Review process.

Sub-programme 4.4: Care of the disabled				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Appropriate Social Services are in place.	To ensure that the department has appropriate response to poverty.	The Social Assistance Act is implemented in the province.	All new grant applications are processed within 35 working days. Zero-backlogs – all maintenance tasks are up to date.	Review process.

Sub-programme 4.5: Relief of distress				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social service delivery is integrated.	To ensure that the Department has integrated services with Local Authorities.	The Department provides social relief when disasters occur.	Disaster plan is in place.	Statistics in disaster situations.

Table 3.4 Expenditure-Programme 4: Social Security							
Department of Social Services							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	49 560	56 626	61 895	73 398 ^a	18.58	80 598	87 789
2. Child and family care	299 672	205 702	238 571	349 189	46.37	405 573	456 129
parent grants	111 252	39 572					
child grants	85 004	37 696					
foster child grants	93 861	91 854	96 700	121 954	26.12	158 833	187 130
placement in private places of safety	2 073	3 409	6 000	4 000	(33.33)	6 000	6 000
child support grant	7 482	33 171	135 871	223 235	64.30	240 740	262 999
3. Care of the aged	894 325	938 420	1 002 847	1 138 880	13.56	1 222 020	1 305 541
grants for the aged	881 390	927 371	993 027	1 129 858	13.78	1 214 209	1 298 733
grants for war veterans	12 935	11 040	9 798	9 022	(7.92)	7 811	6 808
grants-in-aid to people taking care of the aged		9	22		(100.00)		
4. Care of the disabled	578 764	607 148	664 150	722 308	8.76	790 470	864 093
grants for the disabled	561 345	588 975	635 867	685 737	7.84	740 289	795 665
care dependency grants	17 419	18 165	28 274	36 571	29.34	50 181	68 428
grants-in-aid to people taking care of the disabled		8	9		(100.00)		
5. Relief of distress							
social relief	3 142	2 345	6 215	3 864	(37.83)	3 864	3 864
Departmental totals	1 825 463	1 810 241	1 973 678	2 287 639	15.91	2 502 525	2 717 416
^a Conditional grant: National: Aim: Social security: Improve the financial management, administration and functioning of social security system: R1200000.							
Standard item							
Current							
Personnel	2 197	9 511	1 770	2 117 ^a	19.60	2 244	2 378
Transfer	1 775 903	1 753 091	1 903 237	2 214 241	16.34	2 421 927	2 629 627
Other current	46 848	47 622	67 171	71 257	6.08	78 330	85 387
Total current	1 824 948	1 810 224	1 972 178	2 287 615	15.99	2 502 501	2 717 392
Capital							
Acquisition of capital assets	515	17	1 500	24	(98.40)	24	24
Transfer							
Total capital	515	17	1 500	24	(98.40)	24	24
Total standard item	1 825 463	1 810 241	1 973 678	2 287 639	15.91	2 502 525	2 717 416
^a Includes R182 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

PROGRAMME5: CUSTOMER SERVICES

AIM: To manage and deliver a comprehensive, appropriate and affordable social service

PROGRAMME DESCRIPTION:

Management of customer services

to ensure the effective functioning of district offices and facilities through strategic planning, strategic planning control, control over financial systems, personnel development and utilisation of resources (Acts 107 of 1978, 74 of 1983, 116 of 1991, 59 of 1992 and Public Finance Management Act, 1999)

District service delivery

the implementation of policy and strategies to render a comprehensive, cost-effective and accessible social welfare service in partnership with stakeholders according to the needs of the specific communities through a developmental approach

SERVICE DELIVERY MEASURES:

Sub-programme 5.1: Management of customer service				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social service delivery is integrated.	To ensure that the Department is monitoring and evaluating its integrated development plans.	The Department has Quarterly review reports.	Quarterly Combined Area Review. Reports for district offices and institutions. Head Officer review reports by directorates based on opsplan.	Quarterly review report is submitted and presented. HO review reports are submitted and presented.
To ensure that Social Services are accessible.	To ensure that Points of social service delivery are spread throughout the province. To ensure that the community and our stakeholders are well-informed about our services.	District Offices have increased from 14 to 16. The Department has established 3 local offices. Service Points have increased from 10 to 22. Counter service points have increased from 154 to 170. Help desks are in place.	2 new District Offices have opened. Service Standard agreement and staff establishments are in place. 3 new local offices have opened. Service Standard agreement and staff establishment. 12 new service points are established. 16 new counter service points are established. Main and Service level agreements with ALLPAY. Monthly stats.	Physical Structure and commissioned. Physical Structure and commissioning. Physical Structure and commissioned. Logistics are in place. Minutes of meetings re ALLPAY. Number of enquiries closed.
The department delivers social services of a high standard.	Service delivery is reviewed and improved.	The department has monitoring and evaluation reports: 0800 review sessions customer feedback surveys DTC's DQA Internal control (inspectorate) Pilot projects	Reports. Review process.	Dashboard.

Sub-programme 5.2: District service delivery				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that Social service delivery is integrated.	To ensure that the Department has established integrated service delivery mechanisms with other government entities and stakeholders.	The Department has working relationships/agreements with other Government entities. The department has working relationships/agreements with other stakeholders.	Working agreements. Working agreements.	Minutes of meetings. Minutes of meetings.
To ensure that Social Services are accessible.	To ensure that points of social service delivery are spread throughout the province.	Facilities have implemented their work study reports.	Staff establishments are in place. Operational plans.	Persal. Review process.
To ensure that Appropriate Social Services are in place.	Service standards, based on policy frameworks and best practice models, are implemented.	The department has a framework for reviewing service standards, e.g. grant application processing time response time on 0800 queries	Quarterly reports. Monthly reports.	Review process.
To ensure that the department delivers social services of a high standard.	To ensure that social service delivery is responsive to community needs.	Social service delivery indicators are implemented. E.g. number of children in prison. Number of beneficiaries in backlog in pension payouts.	Statistics on social service indicators.	Monitoring reports.

Table3.5 Expenditure-Programme5:CustomerServices							
DepartmentofSocialServices							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Managementofcustomer service	5 155	3 968	11 661	10 815	(7.25)	14 419	16 713
2. Districtservicedelivery	106 276	96 817	135 623	149 619	10.32	158 626	170 154
socialdevelopmentservices	31 083	19 888	37 011	41 948	13.34	45 793	51 125
districtsocialsecurity	16 375	11 636	20 951	24 401	16.47	26 063	27 599
resourcemanagement	19 297	16 268	22 695	23 919	5.39	24 700	25 804
institutions	39 521	49 025	54 966	59 351	7.98	62 070	65 626
Departmentaltotals	111 431	100 785	147 284	160 434	8.93	173 045	186 867
Standarditem							
Current							
Personnel	89 799	69 776	104 863	114 125^a	8.83	122 296	134 397
Transfer	11	8	66	51	(22.73)	51	51
Othercurrent	21 128	30 455	40 983	45 269	10.46	49 741	51 462
Totalcurrent	110 938	100 239	145 912	159 445	9.27	172 088	185 910
Capital							
Acquisitionofcapitalassets	493	546	1 372	989	(27.92)	957	957
Transfer							
Totalcapital	493	546	1 372	989	(27.92)	957	957
Totalstandarditem	111 431	100 785	147 284	160 434	8.93	173 045	186 867

^a Includes R9 808 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

Table4			
Personnel Estimates Department of Social Services			
Programme	At 31 March 2001	At 31 March 2002	At 31 March 2003
1. Administration	15	121	121
2. Research and development	13	18	18
3. Developmental social welfare	39	39	39
4. Social security	18	18	18
5. Customer services	1 383	1 409	1 409
Total current	1 468	1 605	1 605

Table5						
Reconciliation of Structural Changes Department of Social Services						
Current Programme	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New Programme
	R'000	R'000	R'000	R'000	R'000	
Programme 1: Administration Office of the Provincial Minister Management Corporate services	2 560 3 153 12 513	2 690 4 475 11 321	2 530 4 381 15 782	2 530 4 381 15 782	2 530 4 381 15 782	Programme 1: Administration Office of the Provincial Minister Management Corporate services Finance and provisioning administration Human resource management Internal control
Inspectorate	1 570	1 637	5 575 10 207 2 821	5 575 10 207 2 821	5 575 10 207 2 821	Programme 2: Research and development Social research Population development Strategic planning Social marketing, communication and information
Programme 2: Research and development Social research Population development Strategic planning	1 156 952 1 220	999 763 1 030	886 967 1 496	886 967 1 496	886 967 1 496	Programme 3: Developmental social service delivery Policy Programme development Programme funding Problem gambling Programme assessment
Programme 3: Developmental social service delivery Policy Programme development Programme finance	1 443 2 966 235 275	1 443 2 966 236 275	2 259 4 379 238 931	2 259 4 379 241 299	2 259 4 379 241 299	Programme 5: Customer services Management of customer services District service delivery Social development services District social security Internal control Resource management Institutions
Programme 5: Customer services Management of customer services District service delivery Social development services District social security Internal control Resource management Institutions	8 661 39 885 22 951 3 378 22 695 63 114	11 661 39 263 20 951 22 695 52 714	16 454 48 080 25 001 3 994 24 700 61 951	17 004 51 080 25 001 1 034 24 700 61 951	17 004 51 080 25 001 1 034 24 700 61 951	
Total	423 492	410 883	470 188	476 396	476 396	

Table 6 Summary of funds pertaining to information technology projects voted under Vote 1-Premier, Director-General and Corporate Services for the purposes of Vote 7-Social Services							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and Equipment as per MSP	130	1 951	796	6 000	653.77	3836	3 836
Project totals	130	1 951	796	6 000	653.77	3 836	3 836

Table 7 Summary of funds pertaining to works and property related expenditure voted under Vote 10-Economic Affairs, Agriculture and Tourism for the purposes of Vote 7-Social Services							
Function	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Hiring of accommodation							
Current	26 411	19 771	25 842	28 500	10.29	28 500	28 500
Acquisition (land and buildings)							
Capital							
Construction							
Capital	13 296	6 459	4 443		(100.00)		
Upgrading/Rehabilitation							
Capital							
Maintenance							
Current	2 246	1 636	2 300	2 300		2 300	2 300
Capital							
Hospital reconstruction and rehabilitation programmes							
Capital							
Total current	28 657	21 407	28 142	30 800	9.44	30 800	30 800
Total capital	13 296	6 459	4 443		(100.00)		

Table8					
SummaryofTransferPaymentrelatedExpenditure					
DepartmentofSocialServices					
Programme	Beneficiary	MainPurpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
3. Developmental socialwelfare	Privatewelfare organisations	Subsidisation	235 999	239 279	239 453
4. Socialsecurity	Indigenthouseholds	Paymentofsocialgrants	2 214 241	2 421 927	2 629 627
5. Customerservices	Committedchildrenand adultsinstatoinstitutions	Paymentofpocketmoney	51	51	51
Total			2 450 291	2 661 257	2 869 131

Table 9 Summary of Expenditure and Estimates: Department of Social Services							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	112 687	115 075	126 184	139 578	10.61	149 953	164 295
Administrative expenditure	13 985	19 608	17 456	22 913	31.26	26 357	26 535
Stores and livestock	6 549	6 770	8 055	9 981	23.91	10 567	10 567
Current	6 549	6 770	8 055	9 981	23.91	10 567	10 567
Capital							
Equipment	3 053	3 707	5 612	3 289	(41.39)	3 039	3 039
Current	1 424	1 730	1 597	1 944	21.73	1 726	1 726
Capital	1 629	1 977	4 015	1 345	(66.50)	1 313	1 313
Land and buildings				850		892	932
Current				850		892	932
Capital							
Professional and special services	57 298	60 680	92 325	95 313	3.24	103 004	112 103
Current	57 298	60 680	92 325	95 313	3.24	103 004	112 103
Capital							
Transfer payments	1 992 036	1 993 932	2 151 990	2 450 291	13.86	2 661 257	2 869 131
Current	1 992 036	1 993 932	2 148 640	2 450 291	14.04	2 661 257	2 869 131
Capital			3 350		(100.00)		
Miscellaneous expenditure	9 252	1 707					
Civil Pensions Stabilization Account	9 252	1 707					
Total current	2 193 231	2 199 502	2 394 257	2 720 870	13.64	2 953 756	3 185 289
Total capital	1 629	1 977	7 365	1 345	(81.74)	1 313	1 313
Total standard item classification	2 194 860	2 201 479	2 401 622	2 722 215	13.35	2 955 069	3 186 602
GFSEconomicType							
Current expenditure							
Compensation of employees	112 687	115 075	126 184	139 578	10.61	149 953	164 295
Salaries and wages	112 687	115 075	126 184	139 578	10.61	149 953	164 295
Other remuneration							
Use of goods and services	88 508	90 495	119 433	131 001	9.69	142 546	151 863
Interest paid							
Transfer payments	1 992 036	1 993 932	2 148 640	2 450 291	14.04	2 661 257	2 869 131
Subsidiestobusinessenterprises							
Local government							
Extra-budgetary institutions							
Households	1 775 914	1 753 099	1 903 303	2 214 292	16.34	2 421 978	2 629 678
Non-profit organisation	216 122	240 833	245 337	235 999		239 279	239 453
Total current	2 193 231	2 199 502	2 394 257	2 720 870		2 953 756	3 185 289
Capitalexpenditure							
Non-financial assets	1 629	1 977	4 015	1 345		1 313	1 313
Buildings and structures							
Machinery and equipment	1 629	1 977	4 015	1 345	(66.50)	1 313	1 313
Non-produced assets							
Other assets							
Capital transfer to			3 350		(100.00)		
Local government			3 350		(100.00)		
Other							
Total capital	1 629	1 977	7 365	1 345	(81.74)	1 313	1 313
Total GFSE expenditure	2 194 860	2 201 479	2 401 622	2 722 215	13.35	2 955 069	3 186 602

Table 9.1 Summary of Expenditure and Estimates: Department of Social Services Programme 1: Administration							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	14 786	19 026	13 859	16 027	15.64	17 128	18 461
Administrative expenditure	2 555	4 188	2 513	2 902	15.48	2 902	2 902
Stores and livestock	595	740	450	479	6.44	479	479
Current	595	740	450	479	6.44	479	479
Capital							
Equipment	806	1 506	729	322	(55.83)	322	322
Current	204	193	240	180	(25.00)	180	180
Capital	602	1 313	489	142	(70.96)	142	142
Land and buildings							
Current							
Capital							
Professional and special services	2 627	4 097	3 353	4 766	42.14	4 766	5 119
Current	2 627	4 097	3 353	4 766	42.14	4 766	5 119
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	7 740	1 131					
Civil Pensions Stabilization Account	7 740	1 131					
Total current	28 507	29 375	20 415	24 354	19.29	25 455	27 141
Total capital	602	1 313	489	142	(70.96)	142	142
Total standard item classification	29 109	30 688	20 904	24 496	17.18	25 597	27 283
GFSEconomicType							
Current expenditure							
Compensation of employees	14 786	19 026	13 859	16 027	15.64	17 128	18 461
Salaries and wages	14 786	19 026	13 859	16 027	15.64	17 128	18 461
Other remuneration							
Use of goods and services	13 721	10 349	6 556	8 327	27.01	8 327	8 680
Interest paid							
Transfer payments							
Subsidiary business enterprises							
Local government							
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	28 507	29 375	20 415	24 354	19.29	25 455	27 141
Capital expenditure							
Non-financial assets	602	1 313	489	142	(70.96)	142	142
Buildings and structures							
Machinery and equipment	602	1 313	489	142	(70.96)	142	142
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	602	1 313	489	142	(70.96)	142	142
Total GFSE expenditure	29 109	30 688	20 904	24 496	17.18	25 597	27 283

Table 9.2 Summary of Expenditure and Estimates: Department of Social Services Programme 2: Research and development							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	1 473	1 426	1 504	2 301	52.99	2 819	3 096
Administrative expenditure	368	189	387	655	69.25	655	655
Stores and livestock	102	31	165	212	28.48	212	212
Current	102	31	165	212	28.48	212	212
Capital							
Equipment	2	253	110	183	66.36	183	183
Current		188	62	106	70.97	106	106
Capital	2	65	48	77	60.42	77	77
Land and buildings							
Current							
Capital							
Professional and special services	219	39	897	1 024	14.16	1 024	1 106
Current	219	39	897	1 024	14.16	1 024	1 106
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	23	13					
Civil Pensions Stabilization Account	23	13					
Total current	2 185	1 886	3 015	4 298	42.55	4 816	5 175
Total capital	2	65	48	77	60.42	77	77
Total standard item classification	2 187	1 951	3 063	4 375	42.83	4 893	5 252
GFSEconomicType							
Current expenditure							
Compensation of employees	1 473	1 426	1 504	2 301	52.99	2 819	3 096
Salaries and wages	1 473	1 426	1 504	2 301	52.99	2 819	3 096
Other remuneration							
Use of goods and services	712	460	1 511	1 997	32.16	1 997	2 079
Interest paid							
Transfer payments							
Subsidiestobusinessenterprises							
Local government							
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	2 185	1 886	3 015	4 298	42.55	4 816	5 175
Capitalexpenditure							
Non-financial assets	2	65	48	77	60.42	77	77
Buildings and structures							
Machinery and equipment	2	65	48	77	60.42	77	77
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	2	65	48	77	60.42	77	77
Total GFSExpenditure	2 187	1 951	3 063	4 375	42.83	4 893	5 252

Table 9.3 Summary of Expenditure and Estimates: Department of Social Services Programme 3: Developmental Social Welfare							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	4 432	15 336	4 188	5 008	19.58	5 466	5 963
Administrative expenditure	697	694	1 436	1 976	37.60	1 976	1 976
Stores and livestock	103	73	76	552	626.32	552	552
Current	103	73	76	552	626.32	552	552
Capital							
Equipment	265	59	674	181	(73.15)	181	181
Current	248	23	68	68		68	68
Capital	17	36	606	113	(81.35)	113	113
Land and buildings							
Current							
Capital							
Professional and special services	4 972	594	1 632	1 555	(4.72)	1 555	1 659
Current	4 972	594	1 632	1 555	(4.72)	1 555	1 659
Capital							
Transfer payments	216 122	240 833	248 687	235 999	(5.10)	239 279	239 453
Current	216 122	240 833	245 337	235 999	(3.81)	239 279	239 453
Capital			3 350		(100.00)		
Miscellaneous expenditure	79	225					
Civil Pensions Stabilization Account	79	225					
Total current	226 653	257 778	252 737	245 158	(3.00)	248 896	249 671
Total capital	17	36	3 956	113	(97.14)	113	113
Total standard item classification	226 670	257 814	256 693	245 271	(4.45)	249 009	249 784
GFSEconomicType							
Current expenditure							
Compensation of employees	4 432	15 336	4 188	5 008	19.58	5 466	5 963
Salaries and wages	4 432	15 336	4 188	5 008	19.58	5 466	5 963
Other remuneration							
Use of goods and services	6 099	1 609	3 212	4 151	29.23	4 151	4 255
Interest paid							
Transfer payments	216 122	240 833	245 337	235 999	(3.81)	239 279	239 453
Subsidiestobusinessenterprises							
Local government							
Extra-budgetary institutions							
Households							
Non-profitorganisation	216 122	240 833	245 337	235 999	(3.81)	239 279	239 453
Total current	226 653	257 778	252 737	245 158	(3.00)	248 896	249 671
Capitalexpenditure							
Non-financial assets	17	36	606	113	(81.35)	113	113
Buildings and structures							
Machinery and equipment	17	36	606	113	(81.35)	113	113
Non-produced assets							
Other assets							
Capital transfer to			3 350		(100.00)		
Local government			3 350		(100.00)		
Other							
Total capital	17	36	3 956	113	(97.14)	113	113
Total GFSExpenditure	226 670	257 814	256 693	245 271	(4.45)	249 009	249 784

Table 9.4 Summary of Expenditure and Estimates: Department of Social Services Programme 4: Social Security							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	2 197	9 511	1 770	2 117	19.60	2 244	2 378
Administrative expenditure	1 442	3 072	542	1 279	135.98	1 315	1 315
Stores and livestock	737	476	202	154	(23.76)	154	154
Current	737	476	202	154	(23.76)	154	154
Capital							
Equipment	610	433	1 534	35	(97.72)		
Current	95	416	34	11	(67.65)	11	11
Capital	515	17	1 500	24	(98.40)	24	24
Land and buildings							
Current							
Capital							
Professional and special services	44 543	43 512	66 393	69 813	5.15	76 850	83 907
Current	44 543	43 512	66 393	69 813	5.15	76 850	83 907
Capital							
Transfer payments	1 775 903	1 753 091	1 903 237	2 214 241	16.34	2 421 927	2 629 627
Current	1 775 903	1 753 091	1 903 237	2 214 241	16.34	2 421 927	2 629 627
Capital							
Miscellaneous expenditure	31	146					
Civil Pensions Stabilization Account	31	146					
Total current	1 824 948	1 810 224	1 972 178	2 287 615	15.99	2 502 501	2 717 392
Total capital	515	17	1 500	24	(98.40)	24	24
Total standard item classification	1 825 463	1 810 241	1 973 678	2 287 639	15.91	2 502 525	2 717 416
GFSEconomicType							
Current expenditure							
Compensation of employees	2 197	9 511	1 770	2 117	19.60	2 244	2 378
Salaries and wages	2 197	9 511	1 770	2 117	19.60	2 244	2 378
Other remuneration							
Use of goods and services	46 848	47 622	67 171	71 257	6.08	78 330	85 387
Interest paid							
Transfer payments	1 775 903	1 753 091	1 903 237	2 214 241	16.34	2 421 927	2 629 627
Subsidiestobusinessenterprises							
Local government							
Extra-budgetary institutions							
Households	1 775 903	1 753 091	1 903 237	2 214 241	16.34	2 421 927	2 629 627
Non-profit organisation							
Total current	1 824 948	1 810 224	1 972 178	2 287 615	15.99	2 502 501	2 717 392
Capitalexpenditure							
Non-financial assets	515	17	1 500	24	(98.40)	24	24
Buildings and structures							
Machinery and equipment	515	17	1 500	24	(98.40)	24	24
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	515	17	1 500	24	(98.40)	24	24
Total GFSExpenditure	1 825 463	1 810 241	1 973 678	2 287 639	15.91	2 502 525	2 717 416

Table 9.5 Summary of Expenditure and Estimates: Department of Social Services Programme 5: Customer services							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	89 799	69 776	104 863	114 125	8.83	122 296	134 397
Administrative expenditure	8 923	11 465	12 578	16 101	28.01	19 509	19 687
Stores and livestock	5 012	5 450	7 162	8 584	19.85	9 170	9 170
Current	5 012	5 450	7 162	8 584	19.85	9 170	9 170
Capital							
Equipment	1 370	1 456	2 565	2 568	0.12	2 318	2 318
Current	877	910	1 193	1 579	32.36	1 361	1 361
Capital	493	546	1 372	989	(27.92)	957	957
Land and buildings				850		892	932
Current				850		892	932
Capital							
Professional and special services	4 937	12 438	20 050	18 155	(9.45)	18 809	20 312
Current	4 937	12 438	20 050	18 155	(9.45)	18 809	20 312
Capital							
Transfer payments	11	8	66	51	(22.73)	51	51
Current	11	8	66	51	(22.73)	51	51
Capital							
Miscellaneous expenditure	1 379	192					
Civil Pensions Stabilization Account	1 379	192					
Total current	110 938	100 239	145 912	159 445	9.27	172 088	185 910
Total capital	493	546	1 372	989	(27.92)	957	957
Total standard item classification	111 431	100 785	147 284	160 434	8.93	173 045	186 867
GFSEconomicType							
Current expenditure							
Compensation of employees	89 799	69 776	104 863	114 125	8.83	122 296	134 397
Salaries and wages	89 799	69 776	104 863	114 125	8.83	122 296	134 397
Other remuneration							
Use of goods and services	21 128	30 455	40 983	45 269	10.46	49 741	51 462
Interest paid							
Transfer payments	11	8	66	51	(22.73)	51	51
Subsidiestobusinessenterprises							
Local government							
Extra-budgetary institutions							
Households	11	8	66	51	(22.73)	51	51
Non-profit organisation							
Total current	110 938	100 239	145 912	159 445	9.27	172 088	185 910
Capitalexpenditure							
Non-financial assets	493	546	1 372	989	(27.92)	957	957
Buildings and structures							
Machinery and equipment	493	546	1 372	989	(27.92)	957	957
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	493	546	1 372	989	(27.92)	957	957
Total GFSExpenditure	111 431	100 785	147 284	160 434	8.93	173 045	186 867