

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 7

### DEPARTMENT OF SOCIAL SERVICES

Responsible Political Office Bearer: Provincial Minister of Social Services and Poverty Relief  
Administration Department: Department Social Services  
Accounting Officer: Head of Department, Department of Social Services

#### 1. OVERVIEW

##### **Vision**

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

##### **Core functions**

The management of effective social services research, information and strategic planning as this provides the scientific base for the service delivery of the department.

The subsidisation of social welfare services rendered by the private sector.

The support of poverty alleviation programmes.

The administration of social security to qualified beneficiaries.

The eradication of fraud and corruption.

The delivery of a population development function.

##### **Strategic objectives**

To improve service delivery at all levels.

To make the department's services more accessible to communities.

To render the department's services in a more developmental manner.

To give greater inputs into the eradication of fraud and corruption.

To transform the department's service delivery from institutional based care to community based care, whilst recognising the need for institutional care for some individuals.

To provide an understanding of population trends.

To broaden the extent of developmental initiatives provided to the poor.

Strategic directions with regard to capital expenditure:

The infrastructure investment focuses on multi-purpose centres. The policy shift is away from institutional care to community based non-residential programmes which are located in multipurpose centres. The multi-purpose centre programme is based on the public private partnership initiative. The partners currently involved are local authorities, the Bavarian Government, the Japanese Government, South African Breweries and the envisaged new Unicity. Six (6) multi-purpose centres are already completed at nine (9) are still to be erected over the next five years.

The second major strategy focuses on youths in conflict with the law. At a national level the shift has been from places of safety to secure care. Secure care provides high security containment with a multi disciplinary team to rehabilitate young offenders.

##### **Statement of key Government outcomes**

Formulation of policy.

Establishing of working methods and procedures.

Increased management efficiency.

Clean and proper administration.

Ensure the appropriate allocation and utilisation of all resources (human and material) in the department.

Development of an empirically orientated knowledge base for social service delivery.

Facilitating and supporting the implementation of population policy in the Western Cape.

Ensure that the department has an appropriate strategic plan to achieve its mission.

Give effect to the transformation of social welfare service delivery by testing the new welfare funding policy at 5% (35) organisations across the service delivery spectrum.

Develop a practice manual that will support and facilitate the implementation of the new financing policy.

Develop criteria for monitoring and measuring the outcomes as well as the appropriateness and affordability of the new financing policy.

Develop programmes and pilot programmes that will promote gender sensitivity and the rights of women and victims of violence.

Develop and pilot programmes that will increase the fulfillment of the rights of children.

Facilitate human and institutional capacity of 200 early childhood development facilities in marginalised areas.

Expedite the transformation of the child and youth care system by establishing a secure care facility in a rural area on the West Coast for 25 youth in conflict with the law.

The number of youths who have to await trial in prison are reduced.

The effective and efficient running of the existing secure care centre in Faure.

The community-based house arrest programme is implemented.

Plan and co-ordinate programmes for 59 000 beneficiaries affected by the phasing out of the maintenance grant system.

Facilitate the development and erection of new multi-purpose centres in Beaufort West and Vredendal.

Two assisted living facilities for older persons and people with disabilities are in place.

Manage the financing of the pilot programmes that will be used to test the new financing policy.

Develop prescriptions and guidelines to optimise financial accountability.

Ensure the successful implementation of the new computerised pay-out system by the service provider in the Western Cape.

Increase the take-up rate of the child support grant in line with the targets set by the national Department of Social Development.

Improve customer services

Manage the phasing-out of the State Maintenance Grant.

Liaison with the Department of Home Affairs for the verification of deaths and the processing of bar-coded identity documents to eliminate fraud.

Liaison with the Department of Health for the completion of medical reports according to uniform medical criteria for more targeted disability grant distribution.

The establishment of medical evaluation panels throughout the province to manage all medical appeals.

Assist district offices and institutions with the implementation of policies, strategies and action plans.

Have integrated comprehensive social service delivery at all offices and facilities.

Have 30 capacity building projects in the Western Cape.

Monitor service delivery by district offices and institutions in line with its operational planning objectives.

Develop action plans for the implementation of new staff establishments for district offices and facilities.

Establish a programme for the human resource development of management personnel at district offices, institutions, and at head office.

Make services more accessible through the establishment of two further district offices and a secure care centre (Clanwilliam).

Computerise the registries at three district offices.

Develop a customer service ethos through staff training, improving the physical conditions of buildings, and feedback from customers.

## 2. REVIEW 2000/01

In terms of Programme 1 - Administration, the department succeeded during the 2000/01 financial year to fill all its most critical vacancies. A sample of 26 cases of non-registration during the re-registration process of social grants is currently being investigated.

All officials from the Inspectorate Subdirectorate attended a South African Institute of Government Auditors (SAIGA) course on fraud, internal audit and investigation and control and risk management.

Guidance and leadership is provided to the management of district offices and institutions through regular workshops and bi-monthly management meetings. The appropriate allocation of resources was given effect to through the restructuring on head office and operational level. An in-house finance and human resource function is in the process of being established in the department.

The department succeeded in finalising poverty mapping indicating the 100 most marginalised communities in the province. It also did Child Support Grant mapping which refers to scientifically determining the target areas for marketing the new Child Support Grant. A process of mapping the areas which will be most affected by the phasing out of the State Maintenance Grants and profiles of the current beneficiaries of these grants have been finalised. Community profiles on a number of communities have also been finalised. The department is also involved in the provincial planning process and in population trends analysis. A strategic planning process has been initiated to design the department's next 5 year strategic plan. By March 2001 it will have completed its business plan for the 2001/02 financial year.

Draft legislation to establish a Commissioner for Children was sent to Cabinet for approval for publication.

Contractual agreements in respect of piloting the new welfare finance policy have been concluded.

Progress reports on the first phase were submitted at the end of December 2001, while the first pilot outcomes were expected by September 2001. The operational manual to facilitate the implementation of the new financing policy is in draft format. Approval from the national task team is awaited. At the same time the first phase funding of 90% of the projects have been completed. Feedback is awaited from these organisations.

A discussion document aimed at providing prescriptions and guidelines in respect of subsidies, has been drafted. An intra-departmental task team has been appointed. The document should be ready for dissemination by January 2001.

A tender for the appointment of a consultant to capacitate the management committees of early childhood development facilities in marginalised communities has been advertised.

Regarding the establishment of a 25-bed secure care centre in Clanwilliam, it can be noted that a land surveyor has been appointed by Provincial Property Management. The surveyor's report is awaited.

The Van Rhynsdorp multi-purpose centre building is more than 50% complete. In respect of the multi-purpose centres for Laingsburg, Riversdale, and Beaufort West, Waboomskraal contracts have been signed with the local authorities.

In respect of the provision of a safety net to mitigate the impact of the phasing out of the state maintenance grants, the design and facilitation phases have been completed. The selection of service providers were done at the end of November 2000 and the programme commenced in January 2001.

The department piloted a programme in Beaufort West aimed at improving the circumstances of children infected and affected by HIV/Aids. An urban programme has been included.

A business plan for the implementation of an awareness campaign around children's rights, has been approved. The Horizon Secure Care Centre in Faure, a 160-bed facility, was officially opened at the end of October 2000

At 21 October 2000 the department succeeded in putting 27 936 children on the system to benefit from the new Child Support Grant.

The new pay-out system has been implemented successfully. Four area forums have been established and on-going monitoring by district office staff, service provider staff and area managers takes place. The service level agreement with the contractor has been finalised and compliance is monitored on an ongoing basis by the Provincial Management Team and the Steering Committee. Only one office, the newly established Eersteriver office, has not succeeded in reaching the 35 day turn-around time for the processing of new grant applications.

As far as the Customer Services Directorate is concerned, policy indicators have been implemented to ensure the implementation of policies and strategies on district level. Reviews were held on 15 and 16 November 2000. Operational plan control systems have been implemented. In terms of the new staff establishments for district offices and institutions it can be noted that district boundaries have been finalised.

Norms and standards are in the process of being further developed. The Eersteriver District Office, the department's district office, was officially opened on 31 October 2000. A ninth institution and first secure care centre for the Western Cape Province was opened on 12 October 2000. Regarding the computerisation of registries, final approval is awaited from the Tender Board for the consideration and invitation of tenders. Integrated planning has become a focus of the directorate and is achieved in terms of the Child Support Grant, the State Maintenance Grant, the new financing policy, provincial plan of action for children and the development of early childhood centres. Fifteen (15) private welfare organisations have been assessed in terms of the use of financial resources and this process is ongoing. In pursuit of entrenching a customer service ethos, service standards have been implemented in all districts and institutions. A draft document has been developed in this regard.

### **3. OUTLOOK FOR 2001/02**

The management of the department will continue with its efforts to establish a clean and proper administration through the work of the Inspectorate Subdirector. It will evaluate the results of the re-registration process at 12 offices by targeting 10% of the beneficiaries at these offices. Where deemed appropriate, prosecutions will be instituted. The management will also monitor and evaluate the implementation of the respective key measurable objectives of all the directorates in the department. The department will continue and in all probability finalise the establishment of an internal human resources and finances chief directorate in the department. The restructuring of district offices and institutions will also be a priority for the 2001/02 financial year.

The Research and Development directorate will produce community needs assessment reports for communities identified by Provincial Human Development indicators. Impact assessment reports for the poverty alleviation projects will be compiled. Poverty maps which map welfare subsidies against the pockets of poverty and community profiling to identify welfare needs in communities in terms of the new financing policy will also be compiled. The directorate will also monitor population trends and related population variables. Evaluating population policy programmes and plans of provincial departments. The interrelatedness of population and development trends will be communicated to all population roleplayers in the province. The directorate will further be responsible for the compilation, implementation, monitoring and evaluation of the department's 5 year strategic plan and annual business plan.

It will also ensure that each component in the organisation has its own operational plan linked to the departmental business plan. These plans will be evaluated annually, quarterly, and monthly and reports will be submitted to the management of the department. The unit will also assist and build the capacity of all components in the department in compiling their own operational plans and inputs for strategic and business plans.

The department will continue to respond to the increase in the arrest rate of juvenile offenders. The department will sustain the effect of utilising 442 beds for young children in conflict with the law. In addition it will facilitate the development of a second secure care facility in Clanwilliam with a bed capacity of 25. The province will then have one urban and one rural secure care centre. With regards to the implementation of the new financing policy the department will issue a uniform standardised operational manual based on scientific research findings. The Developmental Social Service Delivery directorate will also attempt to promote a thorough understanding amongst stakeholders of the priority areas in the province where service delivery should receive preference. For this purpose a Provincial Migration Plan will be compiled that will clearly indicate to service providers the time limits within which services need to be shifted to the appropriate areas. The most appropriate financing method to give effect to the afore-going will be selected.

The Policy Subdirector of this directorate will complete a comprehensive and integrated policy framework for developmental social welfare supported by practice guidelines for specific areas of work as enabling instruments for planning, implementation and monitoring. The directorate will aim to increase gender sensitivity. A major challenge relates to the provision of a safety net for women who previously benefited from the State Maintenance Grant to ensure that they have the skills to be economically self-sufficient. During 2000/01 this directorate implemented pilots and programmes aimed at increasing the fulfillment of the rights of children.

The department will continue with its multi-purpose centre programme and assisted living facilities. These are aimed at making services more accessible to the people in previously marginalised and impoverished communities. It also serves to put facilities in place which will enable older persons and persons with disabilities to live an independent, meaningful life for as long as possible. In this regard it is anticipated that two more multi-purpose centres will be completed, while the first two assisted living facilities for the province will be commissioned.

The Social Security directorate will continue to transfer payments within the legal framework and will establish a payment roster. It will attempt to move to the desired ratio of 80:20 between social security grants and welfare services. The marketing of the Child Support Grant will continue to increase the take-up rates amongst the poorest of the poor. Liaison with the Department of Home Affairs for the verification of deaths and the processing of bar-coded identity documents to eliminate fraud. Liaison with the Department of Health for the completion of medical records according to uniform medical criteria and the establishment of medical evaluation panels throughout the province to handle all medical appeals. Timeous review of social grant beneficiaries and cancel the grants of those who do not qualify anymore. Oversee the pay-out of beneficiaries through the service provider and banking institutions.

The Customer Services directorate of the department will ensure that the 15 district offices and 9 facilities have their new staff establishments in place in accordance with the restructuring process. It will further the process of ensuring that the outputs of the district offices and facilities reflect integrated plans, integrated implementation of plans and integrated reports. It will further ensure that Batho Pele, Work Improvement Team Strategy (WITS) programmes, and a developmental quality assurance programme are incorporated in district offices and facilities. Sixteen (16) GIRD training sessions will be held while service level agreements will be made with all funded organisations. The directorate will implement 30 capacity building projects by March 2002. Established cash flow management and operational plans will also be in place at all the district offices and facilities.

<b>Table 1 Expenditure Department of Social Services</b>							
<b>Programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Administration</b>	29 109	17 258	25 381	<b>19 796</b>	(22.00)	21 045	22 456
2. <b>Research and development</b>	2 187	3 299	3 323	<b>3 328</b>	0.15	3 449	3 669
3. <b>Developmental social service delivery</b>	226 670	227 846	261 569	<b>239 684 a</b>	(8.37)	235 110	235 610
4. <b>Social security</b>	1 825 463	1 879 387	1 862 950	<b>1 919 132 b</b>	3.02	2 076 602	2 236 791
5. <b>Customer services</b>	111 431	138 591	120 598	<b>160 684</b>	33.24	170 226	184 785
<b>Departmental totals</b>	<b>2 194 860</b>	<b>2 266 381</b>	<b>2 273 821</b>	<b>2 342 624 c</b>	<b>3.03</b>	<b>2 506 432</b>	<b>2 683 311</b>
a Conditional grant: National: Aim: HIV/AIDS: R1 000 000.							
b Conditional grant: National: Aim: Financial Management and improvement of Social Security System: R642 000.							
c Portion of conditional grant: National: Aim: Finance Supplementary Allocation: R41 825 000.							
<b>Economic classification</b>							
Current expenditure	2 193 231	2 265 614	2 273 054	<b>2 336 900</b>	2.81	2 505 038	2 681 917
Salaries and related costs:	114 289	135 317	141 749	<b>144 740</b>	2.11	154 200	160 754
Goods and services purchased	86 579	87 585	95 290	<b>107 785</b>	13.11	116 177	125 819
Interest payments:							
Transfers to households	1 775 903	1 823 491	1 797 527	<b>1 854 703</b>	3.18	2 005 933	2 166 616
Transfers to other levels of government:	327	622	622	<b>528</b>	(15.11)	584	584
Subsidies	216 133	218 599	237 866	<b>229 144</b>	(3.67)	228 144	228 144
Capital expenditure:	1 629	767	767	<b>5 724</b>	646.28	1 394	1 394
Machinery and equipment	1 629	767	767	<b>5 724</b>	646.28	1 394	1 394
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure a</b>	<b>2 194 860</b>	<b>2 266 381</b>	<b>2 273 821</b>	<b>2 342 624</b>	<b>3.03</b>	<b>2 506 432</b>	<b>2 683 311</b>
a Excludes capital expenditure at the Works Function: R19 200 000 (2001/02); R18 640 000 (2002/03); R2 500 000 (2003/04).							
<b>Standard items</b>							
Personnel expenditure	112 687	132 890	139 322	<b>144 988 a</b>	4.07	154 451	161 005
Administrative expenditure	13 985	14 983	15 829	<b>16 882</b>	6.65	17 882	22 667
Stores and livestock	6 549	7 377	7 596	<b>7 695</b>	1.30	7 695	10 115
Equipment	3 053	2 392	2 502	<b>7 252</b>	189.85	2 922	2 975
Land and buildings							
Professional and special services:	57 298	64 222	70 752	<b>81 960</b>	15.84	89 405	91 789
Transfer payments:							
Current	1 992 036	2 042 090	2 035 393	<b>2 083 847</b>	2.38	2 234 077	2 394 760
Capital							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account	9 252	2 427	2 427		(100.00)		
<b>Amount to be voted</b>	<b>2 194 860</b>	<b>2 266 381</b>	<b>2 273 821</b>	<b>2 342 624</b>	<b>3.03</b>	<b>2 506 432</b>	<b>2 683 311</b>
a Includes R16 844 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **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

#### **Inspectorate**

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

### **REVIEW 2000/01**

This involves the filling of vacant posts (7). Investigate 10% of the cases of non-registration during the re-registration process of social grants at three (3) of the District Offices. Review the Department's "Manual of Investigations" in order to deliver a more effective service. To enrol every official within the Subdirectorate Inspectorate in at least one course in fraud investigation.

During the 1999/2000 financial year only two (2) posts could be filled resulting in that an efficient and effective service could not be rendered. A "Manual of Investigation" was drafted but was not approved. Only one official was able to attend an "South African Police Service structured" course.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

To establish a clean and proper administration.

#### **Sector targeted**

Beneficiaries of social grants who have not re-registered and beneficiaries of social assistance in the form of a subsidy.

#### **Service establishments**

15 District Offices, the general public via the 0800 toll free-number, subsection programme finance at Head Office, and welfare institutions.

#### **Outputs**

Obtain information/results of re-registration process and calculate the 10% to be targeted.

Visits to "ex-beneficiaries". Thorough study of relevant files. Determine prosecution.

#### **Service level**

##### **Types of services**

Investigations.

##### **Desired improvement**

To complete overall 10% within the 2 year targeted period.

##### **Benchmark**

14 000 cases in the Province.

##### **Correlation**

To determine annual target and outcome per district office.

#### **Monitoring and reporting**

##### **Performance indicators**

The number of cases reported to the South African Police Services (SAPS) and the target per months.

##### **Time intervals**

Reporting is done to Head of Department every second week.

##### **Mechanisms**

South African Police Services; Office of the State Attorney

Registry for obtaining vouchers and System Operators

#### **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

**Key measurable objective**

To provide support guidance and leadership to the directorates who are required to give effect to the Department's Business Plan.

**Sector targeted**

Beneficiaries of social grants who have not re-registered and beneficiaries of social assistance in the form of a subsidy.

**Service establishments**

Directorates, district offices and institutions.

**Outputs**

To ensure that the objectives of the directorates are achieved.

**Service level****Types of services**

The type of service rendered is management service.

**Desired improvement**

The desired improvement is effective management.

**Benchmark**

The benchmarks are Batho Pele principles, Public Finance Management Act, 1999 (PFMA), business plan and performance agreements.

**Monitoring and reporting****Performance indicators**

The performance indicators will be the business plan, and strategic plans.

**Time intervals**

The performance will be measured monthly.

**Mechanisms**

The mechanisms are management meetings and progress reports.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

**Key measurable objective**

To ensure the appropriate allocation and utilisation of all resources (human and material) in the Department.

**Sector targeted**

The sectors targeted are directorates, district offices and institutions.

**Service establishments**

Directorates, district offices and institutions.

**Outputs**

Efficient, effective and economical service delivery.

**Service level****Types of services**

Staff functions.

**Desired improvement**

Efficient, effective and economical service delivery.

**Benchmark**

The benchmarks are Batho Pele principles, Public Finance Management Act, 1999 (PFMA), business plan and performance agreements.

**Monitoring and reporting****Performance indicators**

The performance indicators are financial reports, reports from the Auditor-General and loss control reports.

**Time intervals**

The performance is measured monthly.

**Mechanisms**

The mechanisms are management meetings and progress reports and other reports.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The expected outcomes of the programme at the end of 2003/2004 is to recover losses suffered through fraudulent actions, a clean and proper administration and improved quality and service provided by the department.

<b>Table 1.1 Expenditure - Programme 1: Administration Department of Social Services</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Office of the Provincial Minister</b>	2 028	1 831	1 848	<b>2 560 a</b>	38.53	2 652	2 843
2. <b>Management</b>	4 967	2 941	9 393	<b>3 153</b>	(66.43)	3 313	3 602
3. <b>Corporate services</b>	20 827	10 937	12 578	<b>12 513</b>	(0.52)	13 445	14 256
4. <b>Inspectorate</b>	1 287	1 549	1 562	<b>1 570</b>	0.51	1 635	1 755
<b>Departmental totals</b>	29 109	17 258	25 381	<b>19 796</b>	(22.00)	21 045	22 456
<i>a</i> Includes salary R358 000 and remunerative allowance R144 000 of the Provincial Minister of Social Services.							
<b>Economic classification</b>							
Current expenditure	28 507	16 818	24 941	<b>19 307</b>	(22.59)	20 556	21 967
Salaries and related cost:	14 876	10 590	17 648	<b>13 355</b>	(24.33)	14 101	14 675
Goods and services purchase:	13 588	6 197	7 262	<b>5 919</b>	(18.49)	6 419	7 256
Interest payments							
Transfers to households							
Transfers to other levels of government	43	31	31	<b>33</b>	6.45	36	36
Subsidies							
Capital expenditure	602	440	440	<b>489</b>	11.14	489	489
Machinery and equipment	602	440	440	<b>489</b>	11.14	489	489
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	29 109	17 258	25 381	<b>19 796</b>	(22.00)	21 045	22 456
<b>Standard items</b>							
Personnel expenditure	14 786	10 406	17 464	<b>13 603 a</b>	(22.11)	14 352	14 926
Administrative expenditure	2 555	2 101	2 947	<b>2 513</b>	(14.73)	3 013	3 458
Stores and livestock	595	409	628	<b>450</b>	(28.34)	450	642
Equipment	806	668	668	<b>729</b>	9.13	729	729
Land and buildings							
Professional and special services	2 627	3 490	3 490	<b>2 501</b>	(28.34)	2 501	2 701
Transfer payments							
Current							
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	7 740	184	184		(100.00)		
<b>Amount to be voted</b>	29 109	17 258	25 381	<b>19 796</b>	(22.00)	21 045	22 456
<i>a</i> Includes R1 354 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **PROGRAMME 2: RESEARCH AND DEVELOPMENT**

AIM: To promote social welfare 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

## **REVIEW 2000/01**

It is expected that the Department Social Services will have a scientifically verifiable data base upon which it can develop its service delivery; the country's new population policy will have been disseminated and advocated to all provincial stakeholders, and that each stakeholder will be in the process of ensuring that it has provincial population action plans for 2001/2002; that the Department will have revised its 5 year Business Plan, and will have compiled a strategic plan for 2001/2002 based on the Business Plan.

In comparing the above with 1999/2000 the first two expected outcomes are ongoing outcomes that are reviewed and updated regularly. The revision of the Business Plan and compilation of the Strategic Plan is the result of the restructuring of the Head Office component.

## **PLANNING OUTLOOK FOR 2001/02**

### **Key measurable objective**

To develop an 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 disseminating research information/results.

### **Sector targeted**

Other directorates in the Department, district offices and institutions.

### **Service establishments**

Other directorates in the Department, district offices and institutions.

### **Outputs**

Community needs assessments reports for communities identified by Provincial Human Development Index impact assessment reports for the poverty alleviation projects; poverty maps which map welfare subsidies against the pockets of poverty and community profiling to identify welfare needs in communities in terms of new financing policy.

### **Service level**

#### **Types of services**

A social research service is performed.

#### **Desired improvement**

A scientifically verifiable database.

#### **Benchmark**

Social service norms and standards.

#### **Correlation**

A scientifically verifiable social service base-line data showing the gaps that require a safety net.

### **Monitoring and reporting**

#### **Performance indicators**

40 community needs assessments (1/3 of top 120 Provincial Human Development Index (PHDI) communities); 6 impact assessment of projects funded by poverty alleviation programme; Poverty map showing welfare subsidies against the poverty pockets in Province; and community profiles (10% of communities in terms of new financing policy).

#### **Time intervals**

The above will be measured quarterly and monthly from 1 April 2001 to 31 March 2002.

**Mechanisms**

Formal research reports.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Basic services for poor people.

Quality and accessibility of services.

**Key measurable objective**

To advocate for changes in the determinants of the Province's population trends so that these trends are consistent with the achievement of sustainable human development.

**Sector targeted**

Other directorates in the Department and other Provincial departments.

**Service establishments**

Other directorates in the Department and other Provincial departments.

**Outputs**

Monitoring population trends and related population variables. Evaluating population policy programmes and plans of Provincial departments and ensuring that the province has provincial population plans. Communicating the interrelatedness of population of and development trends to all population roleplayers in the Province.

**Service level****Types of services**

Population development.

**Desired improvement**

Provincial population action plans.

**Benchmark**

National population action plans and other provincial action plans.

**Correlation**

Provincial population action plans.

**Monitoring and reporting****Performance indicators**

Three population research reports.

Provincial department action plans.

Provincial population marketing plan.

**Time intervals**

Quarterly and monthly from 1 April 2001 to 31 March 2002.

**Mechanisms**

Formal research reports.

Population actions plans.

Progress reports.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Basic services for poor people.

Quality and accessibility of services.

**Key measurable objective**

To select the organisations goals, determine its policies and strategic programmes necessary to achieve specific objectives by bringing into the organisation decision-making technology and the tools for enhancing the rationality of each step in the process.

**Sector targeted**

Other directorates in the Department, district offices and institutions.

**Service establishments**

15 District offices, 56 service points and 9 institutions.

**Outputs**

To compile, implement, monitor and evaluate the organisations 5-year Business Plan. To ensure that each component of the organisation has its own strategic plan linked to the Branch's strategic plan. To monitor and evaluate the Department's strategic planning annually, quarterly and monthly and to report to the management structures in the Department. To assist and build the capacity of all components in the Department in compiling their own operational plans and inputs for strategic plans.

**Service level****Types of services**

A strategic planning service is performed.

**Benchmark**

Strategic planning norms and standards for appropriate organisational goals.

**Correlation**

A logical framework approach to organisational goals.

**Monitoring and reporting****Performance indicators**

The 5 year term departmental business plan; the annual departmental strategic plans; the annual strategic plans for each component of the Department; and the monitoring and evaluation reports of the business plans, strategic plans and operational plans.

**Time intervals**

The above will be measured annually, quarterly and monthly from 1 April 2001 to 31 March 2002.

**Mechanisms**

Formal evaluation reports and report back mechanisms.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Basic services for poor people.

Quality and accessibility of services.

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The expected outcomes of the programme at the end of 2003/04 are that the Department of Social Services has scientific baseline data upon which to plan, implement and evaluate its service delivery. The Province has population action plans to bring about changes in the determinants of the Province's population trends. The Department has a business plan, which is evaluated quarterly and annually.

<b>Table 1.2 Expenditure - Programme 2: Research and development Department of Social Services</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Social research</b>	1 949	2 389	2 413	<b>1 156</b>	(52.09)	1 205	1 341
2. <b>Population development</b>	19	533	533	<b>952</b>	78.61	977	977
3. <b>Strategic planning</b>	219	377	377	<b>1 220</b>	223.61	1 267	1 351
<b>Departmental totals</b>	<b>2 187</b>	<b>3 299</b>	<b>3 323</b>	<b>3 328</b>	<b>0.15</b>	<b>3 449</b>	<b>3 669</b>
<b>Economic classification</b>							
Current expenditure	2 185	3 299	3 323	<b>3 280</b>	(1.29)	3 401	3 621
Salaries and related costs	1 496	2 427	2 451	<b>1 806</b>	(26.32)	1 927	2 009
Goods and services purchased	685	869	869	<b>1 470</b>	69.16	1 470	1 608
Interest payments							
Transfers to households							
Transfers to other levels of government	4	3	3	<b>4</b>	33.33	4	4
Subsidies							
Capital expenditure	2			<b>48</b>		48	48
Machinery and equipment	2			<b>48</b>		48	48
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	<b>2 187</b>	<b>3 299</b>	<b>3 323</b>	<b>3 328</b>	<b>0.15</b>	<b>3 449</b>	<b>3 669</b>
<b>Standard items</b>							
Personnel expenditure	1 473	2 384	2 408	<b>1 806 a</b>	(25.00)	1 927	2 009
Administrative expenditure	368	283	283	<b>387</b>	36.75	387	437
Stores and livestock	102	99	99	<b>165</b>	66.67	165	200
Equipment	2	63	63	<b>110</b>	74.60	110	163
Land and buildings							
Professional and special services	219	427	427	<b>860</b>	101.41	860	860
Transfer payments							
Current							
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	23	43	43		(100.00)		
<b>Amount to be voted</b>	<b>2 187</b>	<b>3 299</b>	<b>3 323</b>	<b>3 328</b>	<b>0.15</b>	<b>3 449</b>	<b>3 669</b>

a Includes R213 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

### **PROGRAMME 3: DEVELOPMENTAL SOCIAL SERVICE DELIVERY**

AIM: To develop and manage an effective departmental social delivery system and poverty relief programme

#### **PROGRAMME DESCRIPTION:**

##### **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 1992 and Public Finance Management Act, 1999)

##### **Programme development**

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 approach for service delivery

##### **Programme finance**

management of transfer payments for welfare services rendered by the non-governmental sector in accordance with the transformation agenda of the Department

##### **Poverty relief**

identifying and support of programs for the alleviation of poverty and the management of transfer payments to specific projects

#### **REVIEW 2000/01**

##### **SUBPROGRAMME 1: POLICY AND LEGISLATION**

Service delivery outcomes include a new subdirectorate and outcomes can therefore not be compared with previous years. The draft legislation making provision for the appointment of a Commissioner for Children in accordance with the provincial constitution was sent to the Cabinet for approval for publication. Testing results of the piloting of the new financing policy is available thus allowing for the necessary adjustments to ensure an effective financing policy. An operational manual to facilitate the implementation of the new financing policy is in place.

##### **SUBPROGRAMME 2: PROGRAMME DEVELOPMENT**

Service delivery outcomes include the management committee members, childhood development facilities in marginalised areas, which are financed by the Department, are capacitated to fulfill their tasks in an accountable manner. The establishment of a 25- bed secure care facility is in progress. The establishment of a multi purpose centre in Van Rhynsdorp is finalised while the development of a multi-purpose centre in Laingsburg and Riversdale are in progress and the preparation phase for Beaufort-West and Vredenburg is finalised. Effective safety net programmes that mitigates the impact of phasing out the state maintenance grant on 59 000 beneficiaries. The circumstances of children infected and affected by HIV/AIDS is improved by community based outreach programmes, which are in place. There is an increased awareness of children's rights among stakeholders if this is compared to 1999/2000.

A 160-bed urban secure care facility is erected. Eight (8) Multi-purpose centres are in place and negotiations regarding Van Rhynsdorp is in an advanced stage. The preparation phase for Laingsburg and Riversdale has commenced. No new responsibility awarded to this Department. Awareness raising of children's rights through addressing Heads of Departments' meeting and follow-up of workshops with local authorities.

##### **SUBPROGRAMME 3: PROGRAMME FINANCING**

Service delivery outcomes include the financial management of the pilot project to test the new financing policy is done in accordance with the policy to allow evaluation of the results. Prescriptions and guidelines, which will contribute towards financial accountability, are in place. A new approach with regard to evaluation of financial statements has been tested and approved and is in operation. The department also supported HIV/Aids related programmes rendered by the private sector.

#### **PLANNING OUTLOOK FOR 2001/02**

##### **Key measurable objective**

To wind up the pilot projects and utilise the findings together with the findings of pilot projects conducted in other provinces in order to finalise the operational manual for the implementation of the new financing policy.

##### **Sectors targeted**

Organisations that jointly represent all sectors.

##### **Service establishments**

Welfare organisations and facilities of the Non-Governmental Organisations (NGO's) participating in piloting. Departmental district offices participating in piloting. All provincial departments of welfare and National Department of Welfare.

## **Outputs**

Uniform standardised operational manual based on scientific research findings, for utilisation by all provinces. An official document that is transparent and that informs all stakeholders about the Department's institutional arrangements.

## **Service level**

### **Types of services**

All categories of service including residential, non-residential and community based services.

### **Desired improvement**

The desired improvement is service delivery that is needs driven and outcomes based.

Availability of service models that may be replicated, more services at prevention and early intervention levels and less at statutory care levels.

### **Benchmark**

The purpose of this objective is to determine clear benchmarks.

### **Correlation**

An operational manual containing desired benchmarks that will promote the achievement of the desired improvements.

## **Monitoring and reporting**

### **Performance indicators**

Processing of pilot findings are finalised, pilot findings of other provinces are available and findings are processed and contained in an official operational manual for distribution.

### **Time intervals**

June 2001: Pilots findings available. August 2001: All findings are synchronised into an official operational manual. November 2001: Operational manual is disseminated to all stakeholders.

### **Mechanisms**

Provincial and national task teams, progress reports and national policy document.

## **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Safer Environment.

Basic services for poor people.

Quality and accessibility of services.

## **Key measurable objective**

To workshop with relevant stakeholders the provincial poverty maps and to finalise, publish and implement the Provincial migration plan in terms of which services must be redistributed to appropriate geographic areas.

### **Sector targeted**

All service providers including departmental service offices and Non-Governmental Organisations (NGO's) requiring state financial support.

### **Service establishments**

Welfare organisations and facilities of the NGO sector.

## **Outputs**

A thorough understanding amongst stakeholders of the priority areas in the Province where service delivery should receive preference. A Provincial Migration Plan that will clearly indicate to service providers the time limits within which services need to be shifted to the appropriate areas.

## **Service level**

### **Types of services**

Services across the entire welfare spectrum are included if financial support from the Department is required.

### **Desired improvement**

To target beneficiaries and to distribute benefits equitably and to correct injustices and imbalances brought about by the present skewed allocation of resources.

### **Benchmark**

The purpose of developing a migration plan is to determine the benchmark.

### **Correlation**

The Provincial Migration Plan will ensure that only services that promote the desired improvements will be eligible for State financing.

## **Monitoring and reporting**

### **Performance indicators**

Workshops with all relevant stakeholders are finalised. Provincial Migration Plan is finalised and published. The implementation of the Provincial Migration Plan is determined and in the process of being implemented.

### **Time intervals**

April 2001: winding up of workshops. June 2001: publication of Provincial Migration Plan. March 2002: Provincial Migration Plan implemented.

### **Mechanisms**

Provincial task teams and teams to monitor implementation.

## **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Safer Environment.

Basic services for poor people.

Quality and accessibility of services.

## **Key measurable objective**

To complete a comprehensive and integrated policy framework for developmental social welfare supported by practice guidelines for specific areas of work as enabling instruments for planning, implementation and monitoring.

### **Sector targeted**

All service providers across the sectors.

### **Service establishments**

All provincial departments of welfare and National Department of Welfare.

### **Outputs**

One document containing a comprehensive and integrated policy framework for developmental social welfare as well as various documents containing practice guidelines for specific areas of work.

### **Service level**

#### **Types of services**

All social welfare services across the service delivery spectrum.

#### **Desired improvement**

From fragmented and specialised services to comprehensive integrated service delivery, from primarily care and therapeutic services to a developmental approach.

#### **Benchmark**

The development of policy framework and practice guidelines is aimed at providing clear benchmarks.

#### **Correlation**

The availability of benchmarks will ensure that the desired improvements are brought about.

## **Monitoring and reporting**

### **Performance indicators**

New policy and guidelines are drafted, new policy and guidelines are consulted, new policy and guidelines are formalised and departmental capacity building in respect of new policy and guidelines.

### **Time intervals**

Date of completion: 31 March 2002.

### **Mechanisms**

Research, task teams (provincial and national), workshops, Cabinet approval and Operational Manual.

## **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Safer Environment.

Basic services for poor people.

Quality and accessibility of services.

## **Key measurable objective**

To develop programmes and pilots that will promote gender sensitivity and the rights of women and victims of violence.

### **Sector targeted**

Women as individuals, vulnerable groups, heads of households and as part of families, those affected by the phasing out of maintenance grants and victims of violence.

### **Service establishments**

Communities at large, management committees, service providers/Non-Governmental Organisations (NGO's) - specifically those targeting women, district offices and other government departments.

## **Outputs**

Programmes have been piloted and evaluated for implementation by district offices and institutions throughout the province to benefit women in general and vulnerable groups specifically. Increased gender sensitivity. Women released from the maintenance grant system have the skills to be economically self-sufficient.

## **Service level**

### **Types of services**

Development and piloting of programmes for women, which will address development, economic empowerment and rights of women.

### **Desired improvement**

Increased effectiveness in service delivery by a different approach in service delivery at district level by implementation of proven successful programmes and projects that will ensure gender sensitivity at service delivery and management level and empower women by promoting their rights - thus strengthening families and economic independence of women no longer receiving state maintenance grants.

### **Benchmark**

Services are delivered primarily at prevention and developmental level. The economic empowerment for women released from the State Maintenance Grants (SMG's) is a new service for which no benchmark exists.

### **Correlation**

The rights of victims and women are recognised and their status in the community is improved.

Women released from the State Maintenance Grants are economically self-sufficient.

## **Monitoring and reporting**

### **Performance indicators**

Pilot findings are available, programmes are identified for replication and best practice models are developed.

### **Time intervals**

Ongoing throughout the process and on completion of each pilot.

### **Mechanisms**

Weekly team meetings, subdirectorate meetings, evaluation sessions, business plans, budget and international agreements and accords.

## **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Safer Environment.

Basic services for poor people.

Quality and accessibility of services.

## **Key measurable objective**

To develop and pilot programmes that will increase the fulfillment of the rights of children namely to be protected, to be treated equally and not be discriminated against, to be given the opportunity to develop and the opportunity to participate in their own affairs.

### **Sector targeted**

Children, especially the poor, vulnerable and those with special needs.

### **Service establishments**

Communities at large, management committees, service providers/NGO's - especially those who target children and families, district offices and facilities and other government departments.

## **Outputs**

Pilots and programmes have been evaluated. District offices and institutions implement pilots and programmes. The outcome of pilots and programmes inform policy formulation.

## **Service level**

### **Types of services**

Development and piloting of programmes regarding support services to children with HIV/AIDS, pre-school children and children within the continuum of care as well as improved awareness of children's rights.

### **Desired improvement**

Increased effectiveness in service delivery by district level implementation of pilots and programmes, which yield positive outcomes. A mechanism for children's voices to be heard is in place and children's rights are taken seriously.

### **Benchmark**

Services are rendered/ delivered primarily at prevention and developmental level. Services are based on the strength-based model.

**Correlation**

Children do not enter the system or do not move deeper into the system. Children are awarded due priority in planning processes and budgetary allocations.

**Monitoring and reporting****Performance indicators**

Pilot findings are available. Programmes are identified for replication. Best practice models are developed.

**Time intervals**

Ongoing throughout the process and on completion of each pilot.

**Mechanisms**

Weekly team meetings, subdirectorate meetings, and evaluation sessions, business plans and budget.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Safer Environment.

Basic services for poor people.

Quality and accessibility of services.

**Key measurable objective**

To review current methods of accessing state financing through the piloting of new financing policy methods.

**Sector targeted**

All financed social welfare services.

**Service establishments**

Social service organisations and welfare facilities.

**Outputs**

Selecting from the following the most appropriate financing method: financing in phases, transfer of lump sum, cluster payments, annual allocation paid over in equal monthly amounts.

**Service level****Types of services**

All services receiving financial support from the Department.

**Desired improvement**

Improved accessibility to state funds. Increased effectiveness with regard to the processing of funding applications. Improved effectiveness regarding budgetary control. Fast tracking the transfer of funds.

**Benchmark**

Decreasing the time span regarding the processing of claims, optimising departmental human resource capacity and improved cash flow at service delivery level.

**Correlation**

The new approach to financing is likely to be more effective, less dependent on time-consuming and complex processing of monthly statements.

**Monitoring and reporting****Performance indicators**

Effective systems for processing and payment and alignment of subsidy payment system with those of the Financial Management System (FMS).

**Time intervals**

Date of completion: March 2002.

**Mechanisms**

Task teams, treasury submissions and approval, publications/circulars and workshops.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Safer environment.

Basic services for poor people.

Quality and accessibility of services.

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The new welfare financing policy will be 50 % operational.

**Table 1.3 Expenditure - Programme 3: Developmental Social Service Delivery  
Department of Social Services**

Sub-programme	1999/2000	2000/01	2000/01	2001/02	% Change	2002/03	2003/04
	Actual	Budget	Est. Actual	Budget	Est. Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Policy	1 079	1 148	1 162	1 656	42.51	1 722	1 841
2. Programme development	7 377	4 555	18 973	2 815	(85.16)	2 906	3 073
3. Programme finance	218 214	222 142	241 433	235 213 a	(2.58)	230 482	230 696
administrator	2 092	3 607	3 631	6 135	68.96	2 404	2 618
children's homes	22 556	25 864	25 864	28 864	11.60	28 864	28 864
places of care for early childhood development	26 545	29 869	29 869	30 017	0.50	30 017	30 017
after-school centres for children	639	628	628	880	40.13	880	880
care centres for the aged	79 198	76 753	76 753	76 812	0.08	76 812	76 812
community services for the aged and disabled	8 660	11 420	11 420	10 984	(3.82)	10 984	10 984
care centres for the disabled	10 581	11 826	11 826	17 640	49.16	17 640	17 640
protective workshops	3 927	4 000	4 000	4 197	4.93	4 197	4 197
private treatment centres for alcohol and drug dependence	3 088	3 138	3 138	3 138		3 138	3 138
social service organisation	55 401	49 840	69 107	50 266	(27.26)	49 266	49 266
community centres	221	330	330	330		330	330
shelters for children	2 486	2 373	2 373	2 673	12.64	2 673	2 673
shelters for victims of violence	521	500	500	1 118	123.60	1 118	1 118
shelters for adults	2 299	1 994	1 994	2 159	8.27	2 159	2 159
4. Poverty relief		1	1				
<b>Departmental totals</b>	226 670	227 846	261 569	239 684	(8.37)	235 110	235 610
a Conditional grant: National: Aim: HIV/Aids: R1 000 000.							
<b>Economic classification</b>							
Current expenditure	226 653	227 829	261 552	235 728	(9.87)	235 004	235 504
Salaries and related cost	4 511	6 224	18 176	4 102	(77.43)	4 378	4 565
Goods and services purchased	6 007	2 982	5 486	2 491	(54.59)	2 486	2 799
Interest payments							
Transfers to households		1	1		(100.00)		
Transfers to other levels of government	13	87	87	57	(34.48)	62	62
Subsidies	216 122	218 535	237 802	229 078	(3.67)	228 078	228 078
Capital expenditure	17	17	17	3 956	23 170.59	106	106
Machinery and equipment	17	17	17	3 956	23 170.59	106	106
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	226 670	227 846	261 569	239 684	(8.37)	235 110	235 610
<b>Standard items</b>							
Personnel expenditure	4 432	6 112	18 064	4 102 a	(77.29)	4 378	4 565
Administrative expenditure	697	1 229	1 229	1 522	23.84	1 522	1 712
Stores and livestock	103	223	223	76	(65.92)	76	121
Equipment	265	84	84	4 024	4 690.48	174	174
Land and buildings							
Professional and special services	4 972	1 550	4 054	882	(78.24)	882	960
Transfer payments							
Current	216 122	218 536	237 803	229 078	(3.67)	228 078	228 078
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	79	112	112		(100.00)		
<b>Amount to be voted</b>	226 670	227 846	261 569	239 684	(8.37)	235 110	235 610
a Includes R485 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **PROGRAMME 4: 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

### **REVIEW 2000/01**

For 2000/2001 it is expected with regard to the Child Support Grant to increase the take-up rate of the Child Support Grant in line with the target set by the National Department of Welfare. The target set for 2000/01 is 51 250.

With regard to the new computerised pay-out system to ensure the successful implementation of the new computerised pay-out system and the pay-out of the 285 000 beneficiaries by the pay-out contractor in the Western Cape. To oversee the compliance of the pay-out contractor with the Main Agreement and the Service Level Agreement. The rest of the 328 000 beneficiaries received their grants through the Automated Clearing Bureau (ACB) system or directly at institutions.

In terms of zero backlogs of new social grant applications, to ensure the processing of all new applications within 35 working days in order to avoid unnecessary suffering and delays in the payment of social grants to beneficiaries.

In respect of the completion of the re-registration of all social grant beneficiaries, to re-register all social grant beneficiaries in the Western Cape with a bar-coded identity document. This project must be completed by 31 March 2001.

With regard to phasing out of the State Maintenance Grant, management of the final year of the phasing out of the State Maintenance Grant. The final payment of the State Maintenance Grant will occur on 31 March 2001. A reduction of 50% took place in April 2000.

The target set for 1999/2000 for the Child Support Grant was 27 900. With regard to the new computerised pay-out system, to finalise the specifications for the new computerised pay-out system, publish it, award the tender to the successful contractor and finalise the Main Agreement and Service Level Agreement.

With regard to phasing out of the State Maintenance Grant, management of the second year of the phasing out of the State Maintenance Grant took place in April 1999. A further reduction of 50 % took place in April 2000.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

To ensure that social grants are paid timeously to all beneficiaries who qualify within the relevant requirements of Act 59 of 1992 and regulations.

#### **Sector targeted**

The sector targeted is old age and war veteran beneficiaries, disabled persons, children under the age of seven, foster children, care dependent children (including children suffering of AIDS), and individuals and families in distress.

#### **Service establishments**

At district offices, service points and counter service points, the pay-out contractor, etc.

#### **Outputs**

To transfer payments within legislation and the establishment of a payment schedule. Although actual trends in beneficiaries by grant type (Old Age, Disability, Foster Child, Care Dependency) indicate a higher growth rate per annum, the Department will manage within its allocation and move in the desired ratio of 80:20 between social security grants and welfare services.

<b>Grant Type</b>	<b>Amount</b> R'000
Administration	56 208
Old Age	983 547
War Veteran	14 100
Disability	627 626
Child Support	75 276
Foster Child	112 000
Placement in places of safety	10 480
Care Dependency	12 800
Grant in aid for disabled	3 528
Grant in aid for the aged	2 489
Social relief in distress	3 715
<b>TOTAL</b>	<b><u>1 901 769</u></b>

To create a safety net for the poor, their dependants and their families in the Western Cape. The marketing of the Child Support Grant to increase the take-up rates of the Child Support Grant amongst the poorest of the poor within the national growth rate and budget. Liaison with the Department of Home Affairs for the verification of deaths and the processing of bar-coded identity documents to eliminate fraud. Liaison with the Department of Health for the completion of medical reports according to uniform medical criteria and the establishment of medical evaluation panels throughout the Province to handle all medical appeals. To timeously review the social grant of beneficiaries, and cancel the social grant of those beneficiaries who do not qualify for a social grant anymore in terms of the Social Assistance Act, 1992. To oversee the pay-out of beneficiaries through the service provider and banking institutions.

#### **Service level**

##### **Types of services**

The transfer of funds to the pay-out contractor and banking institutions to ensure the monthly pay-out of all social grant beneficiaries in the Western Cape. The processing of all new applications within 35 working days. To oversee the compliance of the pay-out to the Main Agreement, the Service Level Agreement and the pay-out beneficiaries with the new computerised payout system. Increasing the take-up rate of the child support grant in line with the target and budget set by the National Department of Welfare. To review and cancel the social grants of beneficiaries in compliance with the Social Assistance Act, 1992. To reply to all ministerial enquiries within 2 weeks.

##### **Desired improvement**

Zero backlogs with regard to new applications. Ensuring the timeous monthly payments of social grants according to the pay-out roster to all beneficiaries in the Western Cape (the service provider and banking institutions). All new applications should receive their first payment within three months from date of application, this should reduce the number of enquiries from the public. To provide a safety net for the children (under the age of seven years) of poor families. To ensure that all beneficiaries comply with the Social Assistance Act, 1992 and to prevent overpayments, resulting in the elimination of fraud. To prevent any litigation against the Department and the Province.

##### **Benchmark**

The benchmark is that the data of all social security grant beneficiaries in the Western Cape must be 98% correct and accurate on the Socpen system in line with the Social Assistance Act, 1992. The processing of all new applications is completed within 35 working days. The monthly payment of all beneficiaries is according to the pay-out roster. There is a 50% reduction in enquiries from the public with regard to social grants. Full compliance of the pay-out contractor to the contracted service level agreement. Meeting the targets set by the National Department with regard to the take-up rate of the Child Support Grant. Responding to ministerial enquiries within 15 days.

#### **Monitoring and reporting**

##### **Performance indicators**

Telephonic enquiries, Ministerial enquiries, visits to the offices relating to social grant enquiries, provision of statistics (from district offices), media reports, feedback from the public and pension forums, budget reports, Socpen managerial reports from the pay-out contractor, rejection reports from banking institutions and reports from the National Department of Welfare.

##### **Time intervals**

Within the first fifteen working days of each month.

**Mechanisms**

A toll-free number at head office, telephonic enquiries at all 14 district offices, a register for enquiries at district offices, a register for Ministerial enquiries at the Ministry, reconciliation reports from the pay-out contractor and banking institutions, verification functions on the Socpen system, monthly statistics provided to head office from the district offices with regard to new applications and maintenance work, monthly meetings with the pension forums, quarterly progress reports from the district offices, Child Support Grant committees for the marketing of the Child Support Grant, the Steering Committee, and Area Forums (the pay-out contractor and the department).

This objective is linked to this chapter – basic services as the payment of social grants to beneficiaries in the Western Cape enables them to prevent social decline, help people to take their place in society once more through maintaining a certain standard of living, and provide for the material needs of people who are no longer able to do so themselves.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Basic services for poor people.

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The expected outcomes of this programme are daily and monthly reconciliation of social grants to ensure sound financial control and spending in line with the approved allocations. The processing of all new applications is within 35 working days to ensure zero backlogs at all the district offices. The reaching of the targets for the Child Support Grant as set by the National Department of Welfare. The analysis of trends in beneficiary numbers and amounts for budgeting purposes and projections. An accurate and correct database is maintained to ensure all those eligible beneficiaries receive their social grant. The elimination of social grant fraud. The programmatic cancellation of temporary disability grants on the Socpen system. To produce computer system generated letters to beneficiaries informing them of first payment and pay point, review date, lapse of temporary disability and overpayments.

<b>Table 1.4 Expenditure - Programme 4: Social Security Department of Social Services</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Administration</b>	49 560	53 897	61 426	<b>64 429 a</b>	4.89	70 669	70 175
2. <b>Child and family care</b>	299 672	271 528	247 562	<b>177 262</b>	(28.40)	198 335	207 064
parent grants	111 252	60 448	39 410		(100.00)		
child grants	85 004	40 856	30 136		(100.00)		
foster child grants	93 861	110 000	110 000	<b>95 986</b>	(12.74)	102 335	111 064
placement in private places of safety	2 073	12 000	12 000	<b>6 000</b>	(50.00)	6 000	6 000
child support grant	7 482	48 224	56 016	<b>75 276</b>	34.38	90 000	90 000
3. <b>Care of the aged</b>	894 325	940 622	940 622	<b>1 023 198</b>	8.78	1 107 983	1 200 905
grants for the aged	881 390	924 267	924 267	<b>1 013 329</b>	9.64	1 099 459	1 191 611
grants for war veterans	12 935	15 000	15 000	<b>8 469</b>	(43.54)	7 124	7 894
grants-in-aid to people taking care of the aged		1 355	1 355	<b>1 400</b>	3.32	1 400	1 400
4. <b>Care of the disabled</b>	578 764	609 875	609 875	<b>650 528</b>	6.67	695 751	754 783
grants for the disabled	561 345	597 521	597 521	<b>624 512</b>	4.52	663 347	720 140
care dependency grants	17 419	11 000	11 000	<b>24 616</b>	123.78	31 004	33 243
grants-in-aid to people taking care of the disabled		1 354	1 354	<b>1 400</b>	3.40	1 400	1 400
5. <b>Relief of distress</b>							
social relief	3 142	3 465	3 465	<b>3 715</b>	7.22	3 864	3 864
<b>Departmental totals</b>	<b>1 825 463</b>	<b>1 879 387</b>	<b>1 862 950</b>	<b>1 919 132</b>	<b>3.02</b>	<b>2 076 602</b>	<b>2 236 791</b>
a Conditional grant: National: Aim: Financial Management of Social Security System: R642 000.							
<b>Economic classification</b>							
Current expenditure	1 824 948	1 879 387	1 862 950	<b>1 919 132</b>	3.02	2 076 602	2 236 791
Salaries and related costs	2 228	5 655	11 046	<b>5 804</b>	(47.46)	6 199	6 463
Goods and services purchased	46 811	50 204	54 340	<b>58 586</b>	7.81	64 428	63 670
Interest payments							
Transfers to households	1 775 903	1 823 490	1 797 526	<b>1 854 703</b>	3.18	2 005 933	2 166 616
Transfers to other levels of government	6	38	38	<b>39</b>	2.63	42	42
Subsidies							
Capital expenditure	515						
Machinery and equipment	515						
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	<b>1 825 463</b>	<b>1 879 387</b>	<b>1 862 950</b>	<b>1 919 132</b>	<b>3.02</b>	<b>2 076 602</b>	<b>2 236 791</b>
<b>Standard items</b>							
Personnel expenditure	2 197	5 561	10 952	<b>5 804 a</b>	(47.01)	6 199	6 463
Administrative expenditure	1 442	1 842	1 842	<b>542</b>	(70.58)	642	842
Stores and livestock	737	602	602	<b>202</b>	(66.45)	202	202
Equipment	610	84	194	<b>34</b>	(82.47)	34	34
Land and buildings							
Professional and special services	44 543	47 714	51 740	<b>57 847</b>	11.80	63 592	62 634
Transfer payments							
Current	1 775 903	1 823 490	1 797 526	<b>1 854 703</b>	3.18	2 005 933	2 166 616
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	31	94	94		(100.00)		
<b>Amount to be voted</b>	<b>1 825 463</b>	<b>1 879 387</b>	<b>1 862 950</b>	<b>1 919 132</b>	<b>3.02</b>	<b>2 076 602</b>	<b>2 236 791</b>
a Includes R684 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **PROGRAMME 5: 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

### **REVIEW 2000/01**

All 15 District Offices and nine facilities effectively implement policies and strategies within the framework of the provincial policy. An effective operational plan control system is executed. A changed management plan is in place to implement the new staff establishment for district offices and facilities and to train personnel at district offices, facilities and head office. Services are more accessible through the establishment of two more offices and the operationalisation of a secure care facility. Computerised registries at 3 identified district offices are in place. Integrated planning and service delivery in co-operation with the other directorates took place. Effective management is facilitated at identified private welfare organisations where problems are experienced or anticipated. An entrenched customer service ethos geared towards optimum, quality service prevails.

The Head Office Directorate is a new directorate and cannot be compared with the 1999/2000 financial year. The comparison of district offices and facilities are the increase in the number of district offices by 2, the operationalisation of the secure care facility make services more accessible, improve the quality of services and effectiveness in operational plan control versus bi-monthly progress report meetings. A management plan and implementation of a new staff establishment for head office were done in 1999/2000 while in 2000/2001 the work study report on the implementation of the staff establishment for 15 district offices and 9 facilities was finalised. A management plan to implement the recommendations of the report is in place.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

To have implemented transformed staff establishments at 15 District offices and 9 facilities by March 2002.

#### **Sector targeted**

Children, youth, families, older people and persons with disabilities in a community and family context.

#### **Service establishments**

15 District offices.

9 Institutions.

56 Service points.

1 400 Private Welfare institutions and organisations.

#### **Outputs**

15 Offices and 9 facilities have their staff establishments in place.

#### **Service level**

##### **Types of services**

Child and family welfare.

Probation.

Social Security.

Institutional care for children, older persons and persons with disabilities/residential care.

Community based services.

AIDS – implementation of pilot programmes which proved to be successful.

Treatment and prevention of substance abuse.

##### **Desired improvement**

2 additional facilities.

##### **Benchmark**

8 institutions and 14 district offices.

##### **Correlation**

Increased accessibility and capacity.

## **Monitoring and reporting**

### **Performance indicators**

Number of offices in place. Cabinet priorities, Treasury Instructions.

### **Time intervals**

As per operational plan. Establishments should be implemented by March 2002.

### **Mechanisms**

Operational plan control, budget control, developmental quality assurance process, Auditor-General.  
Internal auditing and Inspectorate.

## **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

## **Key measurable objective**

To have integrated comprehensive social service delivery at all offices and facilities by March 2002.

### **Sector targeted**

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

### **Service establishments**

The service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

### **Outputs**

The outputs are integrated plans, integrated implementation of plans and integrated reports.

### **Service level**

#### **Types of services**

The types of services rendered are child welfare; probation; social security; institutional care for abused children, older persons and persons with disabilities; community based services; AIDS - implementation of pilots which proved to be successful and treatment and prevention of substance abuse.

#### **Desired improvement**

Improved service delivery.

#### **Benchmark**

Current service level.

#### **Correlation**

Improvement of services.

## **Monitoring and reporting**

### **Performance indicators**

Compliance with international accords and conventions, national and provincial policy. Convention on the elimination of all forms of discrimination against women.

Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; Convention on the Elimination of all forms of Discrimination Against Women (CEDAW); Batho Pele; Cabinet Priorities, and Treasury Instructions.

### **Time intervals**

As per operational plan. Date of completion: March 2002.

### **Mechanisms**

Operational plan control.  
Budget control.  
Developmental quality assurance process.  
Auditor-General.  
Internal auditing.  
Inspectorate.

## **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

## **Key measurable objective**

To have implemented optimal quality services in all 15 offices, 10 institutions and 30 % respectively of other funded welfare service delivery partners (1 400 institutions and 166 welfare organisations) in the 4 areas of the continuum of services in the province by 2002, Batho Pele, Work Improvement Team Strategy (WITS), Developmental Quality Assessment (DQA), development programmes, Training service level agreements.

**Sector targeted**

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

**Service establishments**

Service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

**Outputs**

The outputs are established Batho Pele program; established Work Improvement Team Strategy (WITS) programme; established Developmental Quality Assessment (DQA) programme; 16 development programmes and service level agreements with all funded organisations.

**Service level****Types of services**

The types of services rendered are child welfare; probation; social security; institutional care for children, older persons and persons with disabilities; community based services; AIDS - implementation of pilots which proved to be successful and the treatment and prevention of substance abuse.

**Desired improvement**

The desired improvement is effectiveness and cost effectiveness.

**Benchmark**

Current service level.

**Correlation**

Quality of services.

**Monitoring and reporting****Performance indicators**

The performance indicators will be compliance with international accords and conventions, national and provincial policy, e.g. Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; Convention on the Elimination of all forms of Discrimination Against Women (CEDAW); Batho Pele; Cabinet Priorities; and Treasury Instructions.

**Time intervals**

As per operational plan.

**Mechanisms**

Mechanisms are operational plan control; budget control; developmental quality assurance process; Auditor-General; Internal auditing and Inspectorate.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

**Key measurable objective**

To have implemented 30 capacity building projects in the Western Cape by March 2002.

**Sector targeted**

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

**Service establishments**

Service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

**Outputs**

Training, organisational development and capacity sessions.

**Service level****Types of services**

The types of services rendered are child welfare; probation; social security; institutional care for children, older persons and persons with disabilities; community based services; AIDS - implementation of pilots which proved to be successful; treatment and prevention of substance abuse.

**Desired improvement**

The desired improvement is improvement and self-reliance and increase in number of projects started.

**Benchmark**

Current projects.

**Correlation**

There needs to be an increase in capacity building projects.

**Monitoring and reporting****Performance indicators**

The performance indicators will be compliance with international accords and conventions, national and provincial policy, e.g. Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; Convention on the Elimination of all forms of Discrimination Against Women (CEDAW); Batho Pele; Cabinet Priorities; and Treasury Instructions.

**Time intervals**

As per operational plan. Date of completion: March 2002.

**Mechanisms**

Mechanisms are operational plan control; budget control; developmental quality assurance process; Auditor-General; Internal auditing and Inspectorate.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

**Key measurable objective**

To have implemented an effective monitoring system for the district offices and facilities.

**Sector targeted**

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

**Service establishments**

Service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

**Outputs**

Established cash flow management, operational plans and reporting.

**Service level per objective****Types of services**

The types of services rendered are child welfare; probation; social security; institutional care for children, older persons and persons with disabilities; community based services; AIDS - implementation of pilots which proved to be successful; treatment and prevention of substance abuse.

**Desired improvement**

Cost effective services, productivity and personnel working according to required standard.

**Benchmark**

Current monitoring system.

**Correlation**

Effective monitoring.

**Monitoring and reporting****Performance indicators**

The performance indicators will be compliance with international accords and conventions, national and provincial policy, e.g. Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; Convention on the Elimination of all forms of Discrimination Against Women (CEDAW); Batho Pele; Cabinet Priorities; and Treasury Instructions.

**Time intervals**

As per operational plan. Date of completion: March 2002.

**Mechanisms**

Mechanisms are operational plan control; budget control; developmental quality assurance process; Auditor-General; Internal auditing and Inspectorate.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

Quality and accessibility of services.

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The expected outcomes of the programme at the end of 2003/2004 are the delivery of effective, courteous and responsive services.

<b>Table 1.5 Expenditure - Programme 5: Customer Services Department of Social Services</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Management of customer service</b>	5 155	5 037	5 072	<b>8 661</b>	70.76	9 318	9 811
2. <b>District service delivery</b>	106 276	133 554	115 526	<b>152 023</b>	31.59	160 908	174 974
social development service	29 301	37 499	26 096	<b>39 885</b>	52.84	42 317	46 817
district social security	16 375	20 208	15 178	<b>22 951</b>	51.21	24 353	26 936
internal contro	1 782	2 767	2 801	<b>3 378</b>	20.60	3 549	3 863
resource managemen	19 297	19 880	13 728	<b>22 695</b>	65.32	23 738	25 653
institutions	39 521	53 200	57 723	<b>63 114</b>	9.34	66 951	71 705
<b>Departmental totals</b>	111 431	138 591	120 598	<b>160 684</b>	33.24	170 226	184 785
<b>Economic classification</b>							
Current expenditure	110 938	138 281	120 288	<b>159 453</b>	32.56	169 475	184 034
Salaries and related cost:	91 178	110 421	92 428	<b>119 673</b>	29.48	127 595	133 042
Goods and services purchase:	19 488	27 333	27 333	<b>39 319</b>	43.85	41 374	50 486
Interest payments:							
Transfers to households:							
Transfers to other levels o	261	463	463	<b>395</b>	(14.69)	440	440
Subsidies	11	64	64	<b>66</b>	3.13	66	66
Capital expenditure	493	310	310	<b>1 231</b>	297.10	751	751
Machinery and equipmen	493	310	310	<b>1 231</b>	297.10	751	751
Land and buildings							
Infrastructure							
Other fixed capita							
Capital transfers							
<b>Total expenditure</b>	111 431	138 591	120 598	<b>160 684</b>	33.24	170 226	184 785
<b>Standard items</b>							
Personnel expenditure	89 799	108 427	90 434	<b>119 673 a</b>	32.33	127 595	133 042
Administrative expenditure	8 923	9 528	9 528	<b>11 918</b>	25.08	12 318	16 218
Stores and livestock	5 012	6 044	6 044	<b>6 802</b>	12.54	6 802	8 950
Equipment	1 370	1 493	1 493	<b>2 355</b>	57.74	1 875	1 875
Land and buildings							
Professional and special service:	4 937	11 041	11 041	<b>19 870</b>	79.97	21 570	24 634
Transfer payments:							
Current	11	64	64	<b>66</b>	3.13	66	66
Capital							
Miscellaneous expenditure:							
Civil Pensions Stabilization	1 379	1 994	1 994		(100.00)		
Account							
<b>Amount to be voted</b>	111 431	138 591	120 598	<b>160 684</b>	33.24	170 226	184 785

a Includes R14 108 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

<b>Table 2 Reconciliation of Structural Changes Department of Social Services</b>				
<b>Current Programme</b>	<b>2000/01 Budget R'000</b>	<b>2000/01 Actual Amounts Shifted R'000</b>	<b>2001/02 Budget R'000</b>	<b>New Programme</b>
Vote 7: Social services: Programme 2: Social research, population and strategic planning	3 289	3 289	<b>3 393</b>	Vote 7 : Social services: Programme 2 Research and planning
Population			<b>952</b>	Population development
monitor population trends and related variables	57	57		
evaluate policy programmes and plans	448	448		
population and development trends	28	28		
Vote 1 : Premier, Director-General and Corporate Services: Programme 3	854	498	<b>855</b>	Vote 7 : Social Services: Programme 1
Vote 7 : Social services: Programme 3	4 250	1 771	<b>4 500</b>	Vote 1 : Premier, Director-General and Corporate Services: Programme 1
Vote 7 : Social services: Programme 3	10 001	10 000		Vote 1 : Premier, Director-General and Corporate Services: Programme 1
<b>Totals</b>	<b>18 927</b>	<b>16 091</b>	<b>9 700</b>	

<b>Table 3 Details of Training Expenditure Department of Social Services</b>			
<b>Programmes</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>
	<b>R'000</b>	R'000	R'000
1. Administration	37	38	38
2. Research and development	15	16	16
3. Developmental social service delivery	40	42	42
4. Social security	19	21	21
5. Customer services	1 112	1 168	1 168
<b>Total</b>	<b>1 223</b>	1 285	1 285

**Table 4 Percentual salary distribution of personnel in the Provincial Service and related Public Sector**

Post level	Programmes					Number of persons	
	1	2	3	4	5	Total	%
16							
15	1					1	0.08
14	2					2	0.15
13	6			1		7	0.53
12	1		3		3	7	0.53
11	1	1		3	1	6	0.45
10	1		4	1	7	13	0.98
9	2	2	2	4	8	18	1.36
8	2	3	60	5	181	251	18.93
7	5		21		71	97	7.32
6	6	1	219	37	224	487	36.73
5	5		55	3	38	101	7.62
4	2	3	43	1	56	105	7.92
3	6		11	6	73	96	7.24
2	8		79	9	31	127	9.58
1					8	8	0.60
<b>TOTAL</b>	<b>48</b>	<b>10</b>	<b>497</b>	<b>70</b>	<b>701</b>	<b>1 326</b>	<b>100.00</b>
<b>Key: Post level</b>							
<b>16</b>	385 493 - 409 145	<b>12</b>	174 483 - 194 154	<b>8</b>	83 379 - 92 472	<b>4</b>	36 801 - 39 429
<b>15</b>	299 304 - 317 668	<b>11</b>	144 972 - 165 207	<b>7</b>	67 137 - 73 911	<b>3</b>	31 212 - 34 020
<b>14</b>	246 640 - 265 698	<b>10</b>	124 266 - 134 970	<b>6</b>	53 898 - 60 405	<b>2</b>	27 174 - 29 067
<b>13</b>	209 392 - 222 237	<b>9</b>	99 558 - 114 360	<b>5</b>	43 536 - 46 911	<b>1</b>	24 036 - 24 696

**Table 5**

**Representation within Social Services**

Post level	Number of posts filled	Persons as at 31 January 2001						
		African	Coloured	Indian	White	Female	Male	Disabled*
13 - 16	10	1	6		3	3	7	
9 - 12	44	2	26		16	20	24	
1 - 8	1 272	221	919	6	126	738	534	
<b>Total</b>	1 326	224	951	6	145	761	565	
<b>Total</b>		1 326				1 326		
<b>Percentage of total number of posts filled</b>		16.89	71.72	0.45	10.94	57.39	42.61	

\* Note: Disabled as defined in section 1 (Definitions) of the Employment Equity Act; 1998 (Act 55 of 1998):  
**"people with disabilities"** means people who have a long-term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in, employment;"

<b>Table 6 Details of Medium-Term Expenditure Framework Department of Social Services</b>							
<b>Programmes</b>	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	<b>2001/02 Budget</b>	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
1. <b>Administration</b>	29 109	17 258	25 381	<b>19 796</b>	(22.00)	21 045	22 456
2. <b>Research and development</b>	2 187	3 299	3 323	<b>3 328</b>	0.15	3 449	3 669
3. <b>Developmental social service delivery</b>	226 670	227 846	261 569	<b>239 684</b>	(8.37)	235 110	235 610
4. <b>Social security</b>	1 825 463	1 879 387	1 862 950	<b>1 919 132</b>	3.02	2 076 602	2 236 791
5. <b>Customer services</b>	111 431	138 591	120 598	<b>160 684</b>	33.24	170 226	184 785
Provision on Vote 10, Programme 4, Property management and works	41 953	4 600	37 502	<b>28 142</b>	(24.96)	30 800	30 800
<b>Total</b>	2 236 813 <sup>a</sup>	2 270 981	2 311 323	<b>2 370 766</b>	2.57	2 537 232	2 714 111
Increase/(decrease)		34 168	40 342	<b>59 443</b>		166 466	176 879
<b>CLASSIFICATION OF EXPENDITURE</b> (Economic classification)							
Current							
salaries and related cos	114 289	135 317	141 749	<b>144 740</b>	2.11	154 200	160 754
transfer payments	1 776 230	1 824 113	1 798 149	<b>1 855 231</b>	3.17	2 006 517	2 167 200
other current expenditur	331 369	308 284	360 156	<b>365 071</b>	1.36	375 121	384 763
Capital							
transfer payments							
other capital expenditur	14 925	3 267	11 269	<b>5 724</b>	(49.21)	1 394	1 394
<b>Total</b>	2 236 813	2 270 981	2 311 323	<b>2 370 766</b>	2.57	2 537 232	2 714 111
<b>CLASSIFICATION OF EXPENDITURE</b> (Standard item)							
Current							
personnel expenditur	121 939	135 317	141 749	<b>144 988</b>	2.29	154 451	161 005
transfer payments	1 992 036	2 042 090	2 035 393	<b>2 083 847</b>	2.38	2 234 077	2 394 760
other current expenditur	107 913	90 307	122 912	<b>136 207</b>	10.82	147 310	156 952
Capital							
transfer payments							
other capital expenditur	14 925	3 267	11 269	<b>5 724</b>	(49.21)	1 394	1 394
<b>Total</b>	2 236 813	2 270 981	2 311 323	<b>2 370 766</b>	2.57	2 537 232	2 714 111

<sup>a</sup> As included in the Appropriation Accounts.