

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 7

DEPARTMENT OF SOCIAL SERVICES AND POVERTY ALLEVIATION

To be appropriated:
Responsible Political Office Bearer:

R3 762 824 000
Provincial Minister of Social Services and Poverty

Administrating Department:
Accounting Officer:

Department of Social Services and Poverty Alleviation
Head of Department, Department of Social Services and Poverty Alleviation

1. OVERVIEW

Core functions and responsibilities

Social security safety net

This function has to do with the provision of a cash benefit to the monthly household income of people to prevent them from becoming poor(er). The department is obliged to pay a number of social grants to beneficiaries who legally qualify for these grants. The department pays the following grants on a monthly basis to approximately 468 186 eligible beneficiaries (April 2003):

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

Projections indicate that the number of eligible beneficiaries may increase to approximately 560 000 per month.

Developmental social service delivery

This function has to do with the responsibility that the department has to render developmental welfare services to those people who, because of circumstances, find it difficult to fulfil their welfare needs on their own. The department does not do this all by itself. It performs this function in partnership with other government departments, local authorities, private welfare agencies and a range of non-governmental organisations. An important aspect of the way in which social services are delivered, is that it should be done in a developmental manner. This requires an enabling environment for community mobilisation.

Poverty alleviation

This core function is the pinnacle around which the department's work is conducted. It creates the opportunity for community regeneration and a developmental orientation to be strengthened. It is transversal in nature in that it needs to coordinate the poverty response of all provincial departments and thus ensures an integrated provincial poverty response.

Vision

A self-reliant society.

Mission

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

Main services

Line functions

Social assistance grants

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

Social welfare services

To provide effective and quality social welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to Non-profit organisations (NPO's) and other social welfare service providers.

Development and support services

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

Support functions

Social research and strategic planning

To provide the necessary demographic and interpretive capacity in terms of population development policies, social development service needs (social security and social welfare service demographic and population trends) and general government policies.

Administration

To conduct the overall management of the department (Public Service Act of 1994, Public Finance Management Act, 1999). It includes the office of the Provincial Minister of Social services and Poverty alleviation, provincial management service (Human resource management, Legal services, Finance and administration, Communication and marketing, Strategic planning), district managers and facility management.

Demands and changes in services

Contributing to *iKapa elihlumayo* through poverty projects and other development initiatives.

Fostering and strengthening strategic partnerships, especially with local authorities, faith-based organisations and businesses.

Development of an integrated provincial poverty alleviation strategy including emergency food relief.

Promoting service accessibility through the establishment of a cost-centre approach at district offices.

Expansion of points of service delivery.

Improved service delivery in Integrated sustainable rural development strategy and urban renewal strategy nodal points and other poverty pockets.

Accelerated registration of eligible social security beneficiaries in priority geographical areas.

Accelerating the transformation of social service delivery partners in line with a developmental approach.

Promoting community cohesion and regeneration through the work of social development officers, multi-purpose centres and volunteers.

Promoting caring citizenship ethos.

Assisting emerging social service organisations and institutions, eg. advice offices and previously unfunded organisations.

Shifting from social assistance to social development.

Curbing fraud and other irregularities.

Strengthening public participation mechanisms.

Promoting the care, protection and development of children.

Supporting vulnerable groups such as older persons and the disabled.

Promoting youth development.

Organisational restructuring to strengthen monitoring and evaluation.

Responding to children infected and affected by HIV/Aids and their care-givers.

Raising the entry level of social workers from level 6 to level 7.

Addressing crime through strategies aimed at youth in conflict with the law.

Providing a caring response to victims of violence.

The child support grant will be extended to children under the age of 14 years and will be phased in as follows:

Under the age of 9 years old - 2003/04 financial year

Under the age of 11 years old - 2004/05 financial year

Under the age of 14 years old - 2005/06 financial year

Acts, rules and regulations

There are a vast number of acts that have an impact on work done by the department of Social Services. The following list provides the most important of these acts, conventions and accords:

Aged Persons Act, 1967 (Act 81 of 1967)
National Welfare Act, 1978 (Act 100 of 1978)
Social Assistance Act, 1992 (Act 59 of 1992)
Child Care Act, 1983 (Act 74 of 1983)
Child Care Amendment Act, 1991 (Act 86 of 1991)
Child Care Amendment Act, 1996 (Act 96 of 1996)
Child Care Amendment Act, 1999 (Act 13 of 1999)
Adoption Matters Amendment Act, 1996 (Act 56 of 1998)
Probation Services Act, 1991 (Act 116 of 1991)
Prevention and Treatment of Drug of Dependency Act, 1992 (Act 20 of 1992)
Welfare Laws Amendment Act, 1997 (Act 106 of 1997)
Public Finance Management Act, 1999 (Act 1 of 1999)
Public Service Act, 1994

Budget decisions

The Child support grant (CSG) and Disability grants are growing faster than was anticipated. A greater portion of the budget has to be allocated to meeting the demand.

Sustaining other services within the MTEF allocation.

The increased grant values for the 2003/04 financial year are as follows:

- Old age	R 700.00
- War veterans	R 718.00
- Disability	R 700.00
- Grant-in-aid	R 150.00
- Foster care	R 500.00
- Care dependency	R 700.00
- Child support grant	R 160.00

2. REVIEW 2002/03

Over the past year the department has focused on five strategic themes. They are as follows:

Social services are integrated

Social services are accessible

Appropriate/adequate services are in place

The department delivers quality services of a high standard

Resources support effective service delivery

The department has continued to make great strides in eliminating inequality in its service rendering, building community capacity, and in establishing civil participation structures. It also, in line with its transformation priorities, made attempts to establish a more developmental focus in the social service delivery system of the province. Furthermore, it has absorbed the Poverty Desk previously part of the Premiers Office into the departments

The department succeeded in remaining within its budget allocation every year since 1995. Traditionally, the department's spending patterns are characterised by the majority of its allocation being spent on social security. The past year has not been an exception. This left the department with only a small proportion of its budget available for the funding of own services and also welfare agencies who render social services in partnership with the government. Past trends showed that up to 85% of the department's financial allocation was spent on social security which left it with only 15% to be spent on other services. During the review period, social grants grew at an alarming rate. Child support grants and disability grants especially grew at such a rate that an amount of R268,348 million was added with the adjustments budget to cover the unexpected growth in beneficiaries. This, however has put even more pressure on the allocation available for other service delivery.

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

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

The department funded a total of 1 335 welfare agencies and 37 poverty/state maintenance grant projects during the previous financial year. This amounted to R242,860 million. The 37 projects targeted approximately 10 000 beneficiaries.

Fourteen new district office managers were appointed at the rank of deputy director at the 14 district offices of the department. It's significance lies in the expectation that service delivery will be improved through the improved capacity on the operational level. The further challenge in this respect for the 2003/04 financial year is the establishment of a cost centre approach in the department. This project will focus on district offices for the new financial year.

A tender for the implementation of a new document management system has been awarded and pilots in this respect have commenced. It will be rolled out in a phased approach to the head office and all 14 district offices over the next three years.

In respect of fraud and other irregularities, 37 cases amounting to R196 262,18 were reported to the South African Police Services. A further 1 899 cases of alleged fraud and other irregularities are currently under investigation.

Other achievements include the following:

The establishment of a "kids only" website.

The Communication and marketing sub-directorate was established as a mechanism to communicate and market departmental services appropriately.

The research report in respect of the likely impact of HIV/Aids on the population of the Western Cape was launched.

A highly successful gender conference was held.

19 projects received funding in terms of community-based response to HIV/Aids.

35 social workers have been trained in August 2002 in community-based care models.

Funding has been allocated to Molo Songololo to pilot a programme in Atlantis aimed at establishing a service to victims of child sexual exploitation.

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

An employee assistance programme was launched for staff of the department.

The department paid social relief to a number of disaster victims.

Four new service points were established.

An amount of R175 508 000 was awarded to the department for the payment of grant arrears (Regulation 11) of which R2 516 000 was allocated towards administrative functions. The department commenced in June 2002 with back payments regarding the invalidation of Regulation 11. By the end of January 2003 an amount of R51 203 442 has been paid to active beneficiaries, while R2 258 496 was spent on administrative costs.

Extensive marketing and communication was done to inform all eligible beneficiaries, inclusive of the inactive cases, with regard to the backpay project. An additional ± 38 000 active cases and ± 22 000 inactive cases were also recently identified by the National Department of Social development and will be processed during the 2003/04 financial year. The Department has therefore requested that the remaining balance with regard to Regulation 11 be rolled over to the 2003/04 financial year in order to give enough time to manually verify the additional payments.

3. OUTLOOK FOR 2003/04

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

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

The five strategic themes are as follows:

Social service delivery is integrated.

Social services are accessible.

Appropriate and adequate social services are in place.

The department delivers quality social services of a high standard.

Resources support service delivery.

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

In order to have a greater impact on the beneficiaries of its services, the department needs to restructure its internal functioning to reflect an integrated approach to service delivery. It also needs to foster greater integration with national and provincial departments within the framework of national and provincial priorities. Hence, the department will approach Cabinet for approval to implement a new organisational structure. The aim of the restructuring is to improve and strengthen the department's performance measurement and also to give effect to the cost centre approach in the department.

The slow transformation of social service delivery will also be addressed during the next financial year. It will be preceded by a gap analysis in terms of service delivery. Based on these results service providers will enter into service level agreements with the department that will be monitored and evaluated on a regular basis.

In order to ensure that appropriate or adequate social services are delivered, the department will continue its drive to implement new or sustaining existing functions, programmes and projects aimed at poverty alleviation. Policy frameworks will have to be put in place to ensure that there is a framework for what constitutes appropriate services. The structural location of poverty alleviation and the implementation of frameworks and projects will be a particular challenge for the department.

Specific challenges for the new year are the following:

- HIV/Aids.

- Establishing a rural secure care centre.

- Expanding the Multi-Purpose Centres to other areas.

- Capacity building of both staff and service delivery partners.

- The rapid growth in social assistance beneficiary numbers, especially child support and disability grants.

- Fostering strategic partnerships to ensure integrated service delivery, especially in respect of local authorities and youth-based organisations.

The reviewing of disability grants has commenced in February 2003 and the process will continue in the 2003/04 financial year. The reviews of other grants will also commence during the 2003/04 financial year.

Improving accessibility of services through establishing a cost centre approach in respect of district offices.

Ensuring quality social services of a high standard by transforming funding to social service delivery partners as well as organisational restructuring.

Ensuring adequate/appropriate service delivery through an integrated poverty response, strengthening of civil society participation, promoting social development and addressing the care, protection, and development of children and older persons.

The continued protection of vulnerable groups, such as children, disabled, and older persons and victims of violence.

Youth development, particularly in view of the high youth arrest rate in the province.

The department has a staff component of 1 604. Human resources are the vehicle through which the strategic objectives will be achieved. It is therefore crucial that they should possess appropriate competencies and skills to achieve the outputs expected of them. A skills audit and skills gap analysis will be conducted whereafter appropriate training programmes will be developed and implemented.

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

4. REVENUE AND FINANCING

4.1 Summary of revenue

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

Table 1								
Summary of Revenue								
Department of Social Services and Poverty Alleviation								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	2 194 090	2 374 973	2 907 010	3 031 909	3 678 475	21.33	4 122 543	4 380 923
Conditional grants	6 583	4 142	3 246	178 798	80 289	(55.10)	197 583	351 637
Own Revenue	5 511	5 694	4 581	6 006	4 060	(32.40)	4 260	4 260
Total revenue	2 206 184	2 384 809	2 914 837	3 216 713	3 762 824	16.98	4 324 386	4 736 820

4.2 Revenue collection

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

Table 2								
Provincial Own Revenue								
Department of Social Services and Poverty Alleviation								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	5 511	5 694	4 581	6 006	4 060	(32.40)	4 260	4 260
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	5 511	5 694	4 581	6 006	4 060	(32.40)	4 260	4 260
Interest			3 000	4 236	3 800		4 000	4 000
Health patient fees								
Reimbursements								
Other sales								
Other revenue ^a	5 511	5 694	1 581	1 770	260	(85.31)	260	260
Capital revenue								
Sale of land and buildings								
Sale of stock, livestock etc.								
Other capital revenue								
Total revenue	5 511	5 694	4 581	6 006	4 060	(32.40)	4 260	4 260

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

5. EXPENDITURE SUMMARY

5.1 Programme summary

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

Table 3 Summary of Expenditure and Estimates: Department of Social Services and Poverty Alleviation								
Programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	131 847	172 914	187 452	193 883	255 284	31.67	273 274	286 082
2. Social assistance grants	1 806 832	1 953 196	2 459 147	2 736 142	3 210 128 ^a	17.32	3 754 990	4 153 512
3. Social welfare services	261 223	249 652	246 725	255 484	249 597	(2.30)	250 182	250 674
4. Development and support services	4 705	7 863	19 660	28 832	42 815 ^{bc}	48.50	40 727	41 012
5. Population development and demographic trends	1 577	1 184	1 853	2 372	5 000	110.79	5 213	5 540
Departmental totals	2 206 184	2 384 809	2 914 837	3 216 713	3 762 824	16.98	4 324 386	4 736 820
^a National conditional grant: Child support extension grant: R57 355 000.								
^b National conditional grant: HIV/Aids: R2 900 000.								
^c National conditional grant: Food relief grant: R20 034 000.								
Standard item								
Current								
Personnel	115 075	129 355	141 295	149 013	176 111 ^a	18.18	198 203	210 660
Transfer	1 998 637	2 148 003	2 638 333	2 923 926	3 391 853	16.00	3 928 163	4 315 089
Other current	90 495	102 934	133 764	139 876	185 998	32.97	193 832	206 992
Total current	2 204 207	2 380 292	2 913 392	3 212 815	3 753 962	16.84	4 320 198	4 732 741
Capital								
Acquisition of capital assets	1 977	4 517	1 445	1 520	6 184	306.84	4 188	4 079
Transfer				2 378	2 678	12.62		
Total capital	1 977	4 517	1 445	3 898	8 862	127.35	4 188	4 079
Total standard item	2 206 184	2 384 809	2 914 837	3 216 713	3 762 824	16.98	4 324 386	4 736 820
^a Includes R13 410 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department.

PROGRAMME DESCRIPTION:

Office of the MEC

management and administration of the Office of the Member of the Executive Council (MEC)

Provincial management services

provides for the overall provincial management and administration of the provincial department

Regional/district management

the overall management and administration of the region/district

Facility institutional management

the overall management of public social welfare institutions such as places of safety, secure care, protective workshops and rehabilitation centres

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the MEC		
Measurable Objective	Output	Performance Measures
To ensure that the department delivers developmental social welfare services to the poor, vulnerable and those with special needs.	Promote integrated service delivery. Promote accessibility of services. Promote appropriate/adequate services. Promote quality services of a high standard. Promote resources that support delivery.	312 000 children under 7 years of age eligible for the child support grant. A further 163 622 children under the age 14 years eligible for the extension in the child support grant. Service standards met. In line with service standards.

Sub-programme 1.2: Provincial management services		
Measurable Objective	Output	Performance Measures
An annual budget for the Department by mid December 2003 that is aligned to the strategic plan of the Department.	Develop strategic plan. Cost strategic plan. Submit budget requests based on strategic plan.	Budget complies with the standards set by the National Treasury procedures. Budget Statement 2. December annually.
Broadening of the procurement base to include previously disadvantaged individuals through implementation of supply chain management processes as from 1 April 2003.	Creation of a new sub-directorate staff establishment. Training of officials in supply chain management. Implementation of supply chain management at head office, 14 district offices, and 8 institutions.	Adherence to national and provincial norms and standards as contained in Treasury Regulations and Provincial Treasury Instructions. Head Office, 14 District Offices and 8 Institutions. 6 months.
The department measures performance through compliance testing, quality assurance, monitoring and evaluation on an annual basis.	The department has designed a risk assessment model by March 2004.	The risk assessment complies with the prescriptions of the statutory mandates of the department based on the Committee of sponsoring organisation of the Treadway commission framework. One risk assessment will be conducted on the strategic plan and operational plans on an annual basis. Annually.
The department measures performance through compliance testing, quality assurance, monitoring and evaluation on an annual basis.	The department ensures adequate control measures by conducting a range of compliance tests on an annual basis.	One compliance test will be conducted annually both internally and externally. The number of audit queries reduces by 50%. One compliance test is completed within 2 weeks per office or institutions.
The department measures performance through compliance testing and quality assurance, monitoring and evaluation on an annual basis.	The department investigates all reported and detected cases of alleged fraud and other irregularities.	To investigate at least 40% or 100 cases per year (whichever is the highest). All cases of alleged fraud and other irregularities are finalised. The number of cases referred back to the department for outstanding/insufficient information. Cases investigated by outsourced forensic auditors comply with tender specifications.

Sub-programme 1.2: Provincial management services (continued)		
Measurable Objective	Output	Performance Measures
The workforce is aligned to achieve strategic objectives of the department.	Develop and implement a human resource plan. The employment equity plan is implemented. Develop and implement a skills development plan. Develop and implement job and competency profiling system.	HR plan and profiles developed and reviewed annually. Human resource plan and profiles aligned with strategic direction of Department Annually by December.
The department is aligned towards a cost centre approach at district office level by 31 March 2006.	Finalise an approved organisational structure for the head office in line with a cost-centre approach on district level. Finalise an approved organisational structure for district offices and facilities. Phased implementation of the new organisational structure. District office managers must manage resources in line with the new cost centre approach.	Cabinet approval for head office, 14 district offices, and 8 institutions. Restructuring complies with organisational development principles of the province.
The department annually assesses the Integrated development plans of all 32 local authorities.	Assess reports. Develop framework for improved alignment between departmental strategic plan and integrated development plans.	32 assessment reports. The assessment reports are done according to the prescripts supplied by the Department of Local Government. 32 Reports submitted within the prescribed timeframes.
A comprehensive communication and marketing strategy is in place for the department.	Extract themes/messages from strategic plan. Develop appropriate communication and marketing mechanisms. Implement the strategy. Monitor and evaluate.	Communication and marketing plan as part of the strategic and business plan. Number of articles, radio shows, events, promotions, exhibitions, etc. Calendar of events scheduled. Feedback received. Reports.

Sub-programme 1.3: Regional/district management		
Measurable Objective	Output	Performance Measures
Accessibility of social service delivery is improved through 11 additional points of service delivery closest to where the needs are and in line with the cost centre approach.	Establishment of Caledon and Gugulethu district offices during 2003/04. 2 local offices are established in Bellville and Wynberg regions (Delft and Fish Hoek) by 31 March 2004. Establishment of 4 service points in the districts of Kraaifontein, Beaufort West, Laingsburg & Khayelitsha by 31 March 2004. Establishment of 3 After-hours assessment centres for young persons in conflict with the law at Khayelitsha, Bredasdorp and Grabouw by 31 March 2004.	2 operational district offices, 2 local offices, 4 service points, 3 after-hours assessment centres. Buildings provide adequate accommodation for its purpose. Staff establishments are in line with the human resource management framework of the department. 20% of clients who normally visited district offices will have access closer to their immediate communities.

Sub-programme 1.4: Facility institutional management		
Measurable Objective	Output	Performance Measures
A strategy for the cost-effective utilisation of departmental institutions in line with the cost centre approach has been developed by 31 March 2004.	<p>Appointment of consultant to evaluate cost-effectiveness of current institutions.</p> <p>Development of overarching strategy for institutions.</p> <p>Commission a combined work study report (3 reports available) based on strategy.</p>	<p>Cabinet approval for a new organisational structure for institutions.</p> <p>1 consultant report accepted by management.</p> <p>1 approved work study report.</p>
Institutional infrastructure increases through the establishment of an additional secure care facility in Clanwilliam by 2004.	<p>Finalise tender procedures.</p> <p>Service level agreement finalised and signed.</p> <p>Monitoring of service as per service level agreement.</p>	<p>Service level agreement complies with IMC policy minimum standards.</p> <p>1 secure care facility.</p> <p>2 progress reports.</p>

Table 3.1 Expenditure - Programme 1: Administration Department of Social Services and Poverty Alleviation								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the MEC	2 205	2 853	2 213	2 663	2 952 ^a	10.85	3 364	3 574
2. Provincial management services	39 746	36 492	38 189	42 777	63 545	48.55	60 146	61 987
3. Regional/district management	47 792	85 379	96 427	98 364	122 734	24.78	136 912	142 969
4. Facility institutional management	42 104	48 190	50 623	50 079	66 053	31.90	72 852	77 552
Departmental totals	131 847	172 914	187 452	193 883	255 284	31.67	273 274	286 082
^a Includes salary R408 600 and remunerative allowance R102 150 of the Provincial Minister of Social Services and Poverty Alleviation.								
Standard item								
Current								
Personnel	89 080	122 142	131 380	139 438	161 934 ^a	16.13	182 804	194 030
Transfer	8	6	51	51	37	(27.45)	37	37
Other current	40 900	48 652	54 831	53 204	87 796	65.02	86 413	88 106
Total current	129 988	170 800	186 262	192 693	249 767	29.62	269 254	282 173
Capital								
Acquisition of capital assets	1 859	2 114	1 190	1 190	5 517	363.61	4 020	3 909
Transfer								
Total capital	1 859	2 114	1 190	1 190	5 517	363.61	4 020	3 909
Total standard item	131 847	172 914	187 452	193 883	255 284	31.67	273 274	286 082
^a Includes R 12 549 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.2 **PROGRAMME 2: SOCIAL ASSISTANCE GRANTS**

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

PROGRAMME DESCRIPTION:

Administration

management and support to the activities

Old age

payment of grants to older persons, in terms of the Social Assistance Act, 1992, payable to women 60 years and over and men 65 years and older

War veterans

payment of grants to disabled or older persons who are 60 years and older and who fought in the Second World War or the Korean War

Disability

payment of grants to disabled persons in terms of the Social Assistance Act, 1992, payable to persons over the age of 18 years who are medically diagnosed as being disabled

Grants-in-aid

payments of grants to persons who are in receipt of old age, disability, and war veterans grants who are unable to care for themselves in terms of the Social Assistance Act, 1992

Foster care

payable to legal foster parents of children under the age of 18 years, in terms of the Social Assistance Act, 1992

Care dependency

payable to parents and caregivers of differently abled children under the age of 18 years, who require full time care in the home

Child support grant (0-6)

payable to primary caregivers of children under the age of 7 years

Child support extension grant (7-14)

to fund the extension of child support grant to eligible children between the ages of 7 and 14 years (entitlement coming to an end on the child's 14th birthday) phased in over three years

Relief of distress

temporary provision of financial assistance in material or non-material form to persons who experience socio-economic distress in terms of the Social Assistance Act, 1992

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Administration		
Measurable Objective	Output	Performance Measures
The department improves the accessibility of social assistance to eligible beneficiaries through the establishment of 30 additional counter services, helpdesks and ensuring a customer-friendly service.	Counter services have increased from 170 to 200 with the assistance of 49 additional contract staff. The 300 pay points are evaluated and improved according to the 13 dashboard criteria to be more user-friendly and safer. A customer-friendly protocol is implemented and improved at all 300 social security pay points. Services at helpdesks will be improved by providing additional training to 30 helpdesk workers. The Department has implemented a plan to accelerate the registration of social security pensions and grants in the following nodal areas: <ul style="list-style-type: none"> · Khayelitsha · Beaufort West · Atlantis · Mitchell's Plain · Paarl · Nyanga 	30 additional counter services will be established. 5 nodal areas targeted for acceleration in registration of beneficiaries. 30 helpdesk workers trained. Improved customer satisfaction at paypoints. Applications and enquiries to be completed within 25 working days (except in respect of disability grants). Quarterly customer satisfaction survey.

Sub-programme 2.1: Administration (continued)		
Measurable Objective	Output	Performance Measures
Management of the payment agent service level agreement to ensure that the right money is paid to the right beneficiary at the right time.	Ensure sufficient budgetary provision. Arrange for the monthly transfer of payouts to the four payment agencies. Monitor and evaluate agreements with payment agencies.	An average of 560 000 beneficiaries per month are paid out by 4 payment agencies. Improved customers satisfaction at paypoints. The right money is paid to the right beneficiary at the right time. According to a pre-determined payment schedule.
The Department has shifted from social assistance to an integrated social development strategy to reduce dependency on social assistance with special emphasis on disability grants.	The department trains a third of its beneficiaries per annum in terms of better financial management. Programme to divert disability grant beneficiaries to participate in poverty alleviation projects piloted in two districts.	187 000 beneficiaries per annum to be capacitated. To reduce dependency on money lenders and increase self-reliance.

Sub-programme 2.2: Old Age		
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social pension system in the Western Cape. Deal with social assistance finance issues.	Old Age: Average 157 678 beneficiaries per month. Alleviating poverty by providing the following grant values per grant type: Old age: R700,00. Applications are processed within 25 working days.

Sub-programme 2.3: War veterans		
Measurable Objective	Output	Performance Measures
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social pension system in the Western Cape. Deal with social assistance finance issues	War veterans: Average 1 091 beneficiaries per month. Alleviating poverty by providing the following grant values per grant type: War veterans: R718,00. Applications are processed within 25 working days.

Sub-programme 2.4: Disability		
Measurable Objective	Output	Performance Measures
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social pension system in the Western Cape. Deal with social assistance finance issues.	Disability: Average 128 420 beneficiaries per month. Alleviating poverty by providing the following grant values per grant type: Disability: R700,00.

Sub-programme 2.5: Grants-in-aid		
Measurable Objective	Output	Performance Measures
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social pension system in the Western Cape. Deal with social assistance finance issues.	Grants-in-aid: Average 715 beneficiaries per month Alleviating poverty by providing the following grant values per grant type: Grants-in-Aid: R150,00 Applications are processed within 25 working days.

Sub-programme 2.6: Foster care		
Measurable Objective	Output	Performance Measures
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social pension system in the Western Cape. Deal with social assistance finance issues.	Foster care: Average 22 260 beneficiaries per month. Alleviating poverty by providing the following grant values per grant type: Foster care: R500,00. Applications are processed within 25 working days.

Sub-programme 2.7: Care dependency		
Measurable Objective	Output	Performance Measures
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social pension system in the Western Cape. Deal with social assistance finance issues.	Care dependency Average 6 429 beneficiaries per month. Alleviating poverty by providing the following grant values per grant type: Care dependency: R700,00. Applications are processed within 25 working days.

Sub-programme 2.8: Child support grant (0-6)		
Measurable Objective	Output	Performance Measures
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social pension system in the Western Cape. Deal with social assistance finance issues.	Child support grant (0 - 6): Average 237 805 children per month. Alleviating poverty by providing the following grant values per grant type: Child support grant: R160,00. Applications are processed within 25 working days.

Sub-programme 2.9: Child support extension grant (7-14)		
Measurable Objective	Output	Performance Measures
Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	Deal with policy and training issues in respect of the Social Assistance Act. Perform systems administrator functions in respect of the Social Pension System in the Western Cape. Deal with social assistance finance issues.	Child support extension grant (7 - 8): Growth 4 000 children per month. Alleviating poverty by providing the following grant values per grant type: Child support grant: R160,00. Applications are processed within 25 working days.

Sub-programme 2.10: Relief of distress		
Measurable Objective	Output	Performance Measures
The department manages disasters when it occurs and participates in implementing preventative measures with local authorities and other stakeholders.	Provision of social relief to qualifying individuals and families in terms of the Social Assistance Act, 1992 as amended. Collaboration with local authorities and other stakeholders.	All applications must be processed within 25 working days. Social relief is provided through payment of a maximum of R700 per individual family and R160 per child. For disasters a maximum of R700 per household may be paid.

Table 3.2 Expenditure - Programme 2: Social Assistance Grants								
Department of Social Services and Poverty Alleviation								
Sub-programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
1. Administration	57 150	54 470	248 906	255 056	87 896	(65.54)	89 029	89 984
2. Old age	927 371	976 741	1 129 858	1 146 253	1 303 685	13.73	1 407 995	1 517 084
3. War veterans	11 040	9 504	9 022	9 166	8 532	(6.92)	7 387	6 402
4. Disability	588 975	658 165	685 737	845 607	1 047 575	23.88	1 199 412	1 250 939
5. Grants-in-aid	17	13			6 034		6 034	6 034
6. Foster care	91 854	98 736	121 954	123 299	139 170	12.87	145 952	160 525
7. Care dependency	18 165	27 147	36 571	37 294	56 627	51.84	65 507	83 878
8. Child support grant (0-6)	109 915	126 681	223 235	313 106	499 390	59.50	655 349	706 472
9. Child support extension grant (7-14)					57 355 ^a		174 461	328 330
10. Relief of distress	2 345	1 739	3 864	6 361	3 864	(39.25)	3 864	3 864
Departmental totals	1 806 832	1 953 196	2 459 147	2 736 142	3 210 128	17.32	3 754 990	4 153 512
^a Conditional grant: National: Aim: Child support extension grant: R57 355 000.								
Standard item								
Current								
Personnel	9 511	1 712	2 935	2 970	5 091 ^a	71.41	5 745	6 204
Transfer	1 749 682	1 898 726	2 383 233	2 654 078	3 113 532	17.31	3 649 361	4 036 149
Other current	47 622	50 507	72 955	78 895	90 981	15.32	99 860	111 135
Total current	1 806 815	1 950 945	2 459 123	2 735 943	3 209 604	17.31	3 754 966	4 153 488
Capital								
Acquisition of capital assets	17	2 251	24	199	524	163.32	24	24
Transfer								
Total capital	17	2 251	24	199	524	163.32	24	24
Total standard item	1 806 832	1 953 196	2 459 147	2 736 142	3 210 128	17.32	3 754 990	4 153 512
^a Includes R267 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.3 **PROGRAMME 3: SOCIAL WELFARE SERVICES**

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

PROGRAMME DESCRIPTION:

Administration

overall management and support

Treatment and prevention of substance abuse

to facilitate policies, programmes, services and facilities for rehabilitation and prevention of incidents of people affected by substance abuse

Care of the aged

to facilitate policies, programmes, services and facilities to provide for policies and legislation, social protection programmes to uphold and promote the well-being and rights of older persons

Crime prevention, rehabilitation and victim empowerment

to facilitate policies, programmes, services and facilities to provide for policies and legislation and social protection programmes

Service to the disabled

to facilitate policies, programmes, services and facilities to facilitate economic empowerment and uphold the rights of disabled persons living with disabilities

Child and youth care and protection

policies, programmes, services and facilities to provide for policies and legislation, youth protection programmes to uphold and promote the well-being and the rights of youth

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Administration		
Measurable Objective	Output	Performance Measures
Initiate a transformation process to ensure the equitable distribution of resources by social service delivery partners to areas of greatest need and highest priority.	Audit of current distribution of services delivered by social service delivery partners. Conduct situational analysis on current service delivery of partners per district office area of operation. Develop migration plan based on outcome of situational analysis. Enter into service level agreement based on migration plan. Monitor implementation.	Approximately 1 300 social service delivery partners. Social service delivery reaches the intended target group measured through a customer opinion survey. 32 organisations per month are assessed.
Civil participation structures are in place by July 2004.	The policy in respect of local and district transformation committees is revised by April 2004. The manual in respect of local and district transformation committees is formulated by July 2004. A regulatory framework for a ministerial advisory structure is in place by April 2003.	1 policy document 1 manual 1 advisory structure 14 district transformation committees

Sub-programme 3.2: Treatment and prevention of substance abuse		
Measurable Objective	Output	Performance Measures
Extending the services rendered to vulnerable groups through a programme to deal with the effects of substance abuse on children and youth.	Call for service/business plan. Approve plan. Conclude service level agreement. Maintain current programmes in line with transformation process.	Progress reports as per service level agreement. One additional service level agreement. 4 treatment centres.

Sub-programme 3.3: Care of the aged		
Measurable Objective	Output	Performance Measures
The department ensures adequate and appropriate service delivery to vulnerable groups such as older persons.	A strategy to deal with elder abuse is implemented by 31 March 2004. A strategy to promote inter-generational activities in line with the morale regeneration strategy is in place by 31 March 2004. An assisted living programme is in place for older persons by 31 March 2004.	1 inter departmental task team. 141 residential care facilities. 1 inter-generational strategy. 1 assisted living programme. Abuse is responded to within 24 hours.

Sub-programme 3.4: Crime prevention, rehabilitation and victim empowerment		
Measurable Objective	Output	Performance Measures
The department has programmes aimed at providing a caring response to victims as well as preventative measures.	A provincial victim empowerment programme is implemented to give effect to the national crime prevention strategy and the Victim Charter by 2003. A one-stop child justice centre is established in the Metropole by 2004. The community care and protection model in Paarl is evaluated by April 2006. The intensive family support project is implemented in Van Rhynsdorp from April 2003. A programme aimed at an effective emergency response to victims of violence is piloted.	Stakeholders deliver services aimed at community care and protection in Paarl in an integrated manner. Family strengthening programme in Van Rhynsdorp. 1 Interdepartmental Victim empowerment programme committee. 1 child justice centre. 30 families are strengthened. 1 emergency response pilot.

Sub-programme 3.5: Service to the disabled		
Measurable Objective	Output	Performance Measures
The strategy for the transformation of protective workshops is rolled out as from April 2003.	Complete the operational manual for protective workshops. Capacity building in collaboration with strategic partners. Consult options for low functioning workers who cannot effectively be included in business units.	100% of the protective workshops function according to a business model. 43 protective workshops. 36 homes for the disabled.

Sub-programme 3.6: Child and youth care and protection		
Measurable Objective	Output	Performance Measures
The department supports and initiates policies and programmes aimed at caring, protecting and developing children and the youth.	A provincial programme of action for children (PPA) is implemented to ensure compliance with the United nations convention on the rights of the child and African charter by 2003. The Commissioner for Children's Bill is promulgated in 2003.	1 interdepartmental committee. 2 progress reports. 1 Commissioner for Children's Bill. Progress informs delivery and roll out. The Commissioner's Bill is approved. 4 meetings per year.

**Table 3.3 Expenditure - Programme 3: Social Welfare Services
Department of Social Services and Poverty Alleviation**

Sub-programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	16 981	6 227	9 272	11 731	8 190	(30.18)	8 775	9 267
2. Treatment and prevention of substance abuse	6 780	7 017	7 207	7 026	7 468	6.29	7 468	7 468
NGO & NPO support (Transfer payments) institutions professional support services	6 780	7 017	7 207	7 026	7 468		7 468	7 468
3. Care of the aged	91 227	92 601	95 409	95 495	95 632	0.14	95 632	95 632
NGO & NPO support (Transfer payments) institutions professional support services	91 227	92 601	95 409	95 495	95 632		95 632	95 632
4. Crime prevention, rehabilitation and victim empowerment	9 399	7 937	9 301	9 559	11 693	22.32	11 693	11 693
NGO & NPO support (Transfer payments) institutions professional support services	9 399	7 937	9 301	9 559	11 693		11 693	11 693
5. Service to the disabled	26 302	30 899	24 134	25 135	24 135	(3.98)	24 135	24 135
NGO & NPO support (Transfer payments) institutions professional support services	26 302	30 899	24 134	25 135	24 135		24 135	24 135
6. Child and youth care and protection	110 534	104 971	101 402	106 538	102 479	(3.81)	102 479	102 479
NGO & NPO support (Transfer payments) institutions professional support services	110 534	104 971	101 402	106 538	102 479		102 479	102 479
Departmental totals	261 223	249 652	246 725	255 484	249 597	(2.30)	250 182	250 674
Standard item								
Current								
Personnel	15 336	4 192	5 008	5 089	4 428^a	(12.99)	4 782	5 165
Transfer	244 242	243 425	237 453	243 753	241 407	(0.96)	241 407	241 407
Other current	1 609	1 986	4 151	4 151	3 695	(10.99)	3 926	4 035
Total current	261 187	249 603	246 612	252 993	249 530	(1.37)	250 115	250 607
Capital								
Acquisition of capital assets	36	49	113	113	67	(40.71)	67	67
Transfer				2 378		(100.00)		
Total capital	36	49	113	2 491	67	(97.31)	67	67
Total standard item	261 223	249 652	246 725	255 484	249 597	(2.30)	250 182	250 674

^a Includes R458 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.4 **PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES**

AIM: To contribute towards an enabling environment in which communities and civil society organisations can be mobilised to participate in social development processes.

PROGRAMME DESCRIPTION:

Administration

overall management and support

Youth development

to facilitate policies, programmes, services and facilities for child and youth protection and development to uphold and promote the well-being and the rights of young children and the youth

HIV/AIDS

to provide for integrated services, particularly to women, children, youth affected and infected by HIV/AIDS through home/community-based care and support services

Poverty alleviation

to reduce poverty through sustainable development programmes with an overall aim of increasing self-reliance of targeted pockets of poverty and the improved social cohesion of specific demographic groups, particularly those vulnerable to the conditions associated with poverty

Food relief grant

to provide food relief to vulnerable individuals and households

NPO and welfare organisation development

to facilitate the enhancement of general institutional capacity of Non Profit Organisations and other civil society service providers in order for these institutions to participate in social development

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Administration		
Measurable Objective	Output	Performance Measures
Overall management and support for the programme.	Location of Poverty directorate within the department as part of head office restructuring.	In accordance with organisational development principles. 1 work study report

Sub-programme 4.2: Youth development		
Measurable Objective	Output	Performance Measures
The department supports a programme aimed at providing community-based care for youth in conflict with the law.	Call for proposals. Assess business plans. Enter into service level agreement. Implement programme. Monitor implementation.	Home-based care for youth in trouble with the law. Approximately 20 young persons.
The department supports a programme aimed at youth leadership in community development as part of the moral regeneration strategy.	Call for proposals. Assess business plans. Enter into service level agreement. Implement programme. Monitor implementation.	1 life skills programme for the youth.

Sub-programme 4.3: HIV/Aids		
Measurable Objective	Output	Performance Measures
A provincial HIV/Aids strategy is implemented to give effect to the national and provincial plan for children infected and affected by HIV/Aids.	<p>Co-ordinate the Implementation of the Integrated plan for children infected and affected by HIV/Aids in the province.</p> <p>Monitor the implementation of national pilot projects and provincial programmes.</p> <p>Co-ordinate capacity building/training on HIV/Aids for district staff in respect of the National funding.</p> <p>Monitor compliance with conditions of contract.</p> <p>Develop a support programme for care-givers of infected and affected children.</p> <p>Appoint a departmental HIV/Aids co-ordinator.</p>	<p>1 Committee meeting every 6 weeks.</p> <p>1 co-ordinator.</p> <p>Reports are accepted and reflect progress.</p> <p>Quarterly and monthly reports.</p>

Sub-programme 4.4: Poverty alleviation		
Measurable Objective	Output	Performance Measures
An integrated provincial poverty alleviation strategy has been developed by 31 March 2004.	<p>Conduct policy analysis and gap identification co-ordinating structure.</p> <p>Develop a communication strategy. Write policy. Develop a monitoring system.</p> <p>Reach consensus on definition of poverty and indicators.</p> <p>Poverty mapping.</p> <p>Establish a provincial co-ordinating structure.</p> <p>Develop a communication strategy.</p> <p>Write policy.</p> <p>Develop a monitoring system.</p>	<p>Existing structure representative of civil society, business, government (particularly local government, and faith-based organisations).</p> <p>Policy supports provincial poverty profile.</p> <p>Communication strategy.</p> <p>Research reports.</p> <p>Provincial poverty map.</p>
Facilitation of proactive integrated delivery as it relates to the provincial poverty alleviation strategy.	<p>Resource audit, gap analysis, best practice research and feasibility studies.</p> <p>Design advocacy strategy.</p> <p>Special programme development.</p> <p>Develop implementation frameworks.</p> <p>Monitoring and evaluation systems.</p> <p>Communication and marketing.</p> <p>The National poverty relief programme is implemented through funding of the following products:</p> <p>1 rural food production cluster.</p> <p>3 HIV/Aids community-based institutional structures.</p> <p>2 pilot urban renewal initiatives for youth.</p> <p>4 women's production companies or co-ops.</p> <p>4 dual purpose community-based centres that focus on craft.</p>	<p>Policy and programme planning documents.</p> <p>Monitoring and evaluation tool available.</p> <p>Research reports.</p> <p>Service level agreements.</p> <p>Number of special events, information sheets, newspaper articles.</p> <p>Food security to 100 households.</p> <p>Skills transfer to young persons.</p> <p>Women have jobs and earn a living.</p> <p>Children are cared for.</p> <p>Food security project for 100 households.</p> <p>500 young persons per urban renewal project.</p> <p>100 women in each of the 4 production companies.</p> <p>50 children in the dual purpose centres.</p> <p>Women are empowered with skills.</p> <p>80% women enrolled and complete training programme (State Maintenance grants).</p> <p>20% of participants generate own income (State Maintenance grants).</p>

Sub-programme 4.4: Poverty alleviation (continued)		
Measurable Objective	Output	Performance Measures
	A safety net programme for former SMG beneficiaries is implemented.	

Sub-programme 4.5: Food relief grant		
Measurable Objective	Output	Performance Measures
An emergency food relief programme is implemented in CSIR identified areas and ISRDP and URP nodal and other priority areas.	The establishment of food production units in each of 15 designated priority areas. Strengthening the impact of medical treatment through improved nutritional status and counselling. Establishment of local food provisioning centres.	Increased food security in designated priority areas. 15 designated areas.

Sub-programme 4.6: NPO and welfare organisation development		
Measurable Objective	Output	Performance Measures
The department ensures community development through supporting programmes aimed at community regeneration.	5 new multi-purpose centres are established to promote the one stop service concept by 2004. Khayelithsa, Beaufort West, Laingsburg, Vredendal, Riversdal. Development of a communication framework and job design to clarify and establish the role of development workers within the department and with the local authority by June 2003. Develop a plan to build the capacity and strengthen the work of advice offices and volunteers by 31 March 2004. Assisting social service emerging organisations and institutions in line with the departmental transformation agenda.	5 new facilities commissioned. 1 plan at strengthening advice offices and volunteers. Role of development workers clarified. Emerging organisations and institutions comply with PFMA prescripts.

Table 3.4 Expenditure - Programme 4: Development and Support Services Department of Social Services and Poverty Alleviation								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration				2 788	2 260	(18.94)	2 369	2 516
2. Youth development			500	500	500		500	500
3. HIV/Aids		983	2 046	2 107	5 462^a	159.23	5 721	5 966
4. Poverty alleviation	4 705	6 880	17 114	23 437	10 881	(53.57)	11 103	10 996
5. Food relief grant					20 034^b		20 034	20 034
6. NPO and welfare organisation development					3 678		1 000	1 000
Departmental totals	4 705	7 863	19 660	28 832	42 815	48.50	40 727	41 012
^a Conditional grant: National: Aim: HIV/Aids programmes: R2 900 000.								
^b Conditional grant: National: Aim: Food relief grant: R20 034 000.								
Standard item								
Current								
Personnel		852	899	424	1 366^a	222.17	1 475	1 593
Transfer	4 705	5 846	17 596	26 044	36 877	41.59	37 358	37 496
Other current		1 065	1 065	2 364	1 894	(19.88)	1 894	1 923
Total current	4 705	7 763	19 560	28 832	40 137	39.21	40 727	41 012
Capital								
Acquisition of capital assets		100	100		2 678			
Transfer								
Total capital		100	100		2 678			
Total standard item	4 705	7 863	19 660	28 832	42 815	48.50	40 727	41 012
^a Includes R38 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

AIM: To provide the necessary demographic and interpretive capacity to all provincial departments, but specifically to provincial departments of social development at both the provincial and local levels of government in terms of the Population Development Policies, social development service needs (social security and social welfare service demographic and population trends) and general government policies.

PROGRAMME DESCRIPTION:

Administration

overall management and support

Population research and demography

to manage population and development and social development research, in support of policy and programme development, both for the implementation of the national Population policy and other programmes of the Department of Social services and Poverty alleviation

Capacity building

develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes

SERVICE DELIVERY MEASURES:

Sub-programme 5.1: Administration		
Measurable Objective	Output	Performance Measures
A Departmental Research Co-ordinating Committee is in place by June 2003.	Obtain nominations from each directorate. Convene quarterly to determine population and research needs.	1 Committee meeting quarterly. Minutes of meetings. Quarterly meetings.

Sub-programme 5.2: Population research and demography		
Measurable Objective	Output	Performance Measures
Implementation of the provincial population research programme that entails commissioning 2 research projects, producing 7 internal research reports and 14 socio-demographic profiles.	Commissioning population research: <ul style="list-style-type: none"> • Projection model update • Migration study Undertaking own population research. Producing community profiles of 14 district offices based on 2001 Census.	9 research projects implemented. Research projects have commenced according to schedule and results/reports are published. Reports/results are in line with Census 2001 results.
Produce 12 research reports that will provide base-line data for departmental programmes and projects.	Undertake the following research projects: <ul style="list-style-type: none"> Transformation project GIS representation of social service infrastructure Audit of early childhood development centres Social security beneficiary profile Community development workers 	Completing 5 existing projects and implementing 7 new research projects.

Sub-programme 5.3: Capacity building		
Measurable Objective	Output	Performance Measures
Implementation of the provincial population advocacy programme that entails the dissemination of relevant population-based and demographic information to stakeholders at 8 workshops and the development and hosting of 2 population based activities.	World population day workshop: State of SA Population report UNFPA poster competition Schools programme PAWC/ASSA population projection roll-out programme Census 2001 results awareness	Hosting 8 workshops to disseminate information and 2 population-based advocacy activities. Participation, feedback and response.
The commissioning of an audit to determine the extent of implementation of the training and capacity development principles contained in the Population Policy for South Africa and the capacity development training of staff.	Provincial population capacity building and development programme. Capacitating own staff.	1 commissioned project. 2 staff members attend training. Completion of review audit. Number of certificates conferred.

**Table 3.5 Expenditure - Programme 5: Population Development and Demographic Trends
Department of Social Services and Poverty Alleviation**

Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration					561		594	633
2. Population research and demography	1 577	1 184	1 853	2 372	4 389	85.03	4 567	4 852
3. Capacity building					50		52	55
Departmental totals	1 577	1 184	1 853	2 372	5 000	110.79	5 213	5 540
Standard item								
Current								
Personnel	1 148	457	1 073	1 092	3 292 ^a	201.47	3 397	3 668
Transfer								
Other current	364	724	762	1 262	1 632	29.32	1 739	1 793
Total current	1 512	1 181	1 835	2 354	4 924	109.18	5 136	5 461
Capital								
Acquisition of capital assets	65	3	18	18	76	322.22	77	79
Transfer								
Total capital	65	3	18	18	76	322.22	77	79
Total standard item	1 577	1 184	1 853	2 372	5 000	110.79	5 213	5 540

^a Includes R98 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

**Table 3.6
Details of Transfers to Local Government
Department of Social Services and Poverty Alleviation**

Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Category A								
Municipality 1								
Municipality 2								
Category B					2 678			
Beaufort West					923			
Laingsburg					1 255			
Matzikama (Vredendal)					500			
Category C								
Municipality 1								
Municipality 2								
Total					2 678			

Table 4 Personnel Estimates			
Department of Social Services and Poverty Alleviation			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	1 308	1 294	1 428
2. Social Assistance Grants	16	15	14
3. Social Welfare Services	37	36	27
4. Development and Support Services		1	7
5. Population development and demographic trends	10	11	20
Total current	1 371	1 357	1 496

Table 5 Reconciliation of Structural Changes							
Department of Social Services and Poverty Alleviation							
Current Programme	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF	New Programme
	R'000	R'000	R'000	R'000	R'000	R'000	
Programme 1							
Office of the MEC	2853	2 213	2 663				
Managemet	4736	4 381	4 381				
Corporate Services	13333	15 081	18 878				
Internal Control	1826	2 821	2 843				
Programme 2							
Social Research	571	886	1 397				
Population Development	613	967	975				
Strategic Planning	830	1 496	1 506				
Social Market. Comm. & Info.	-	1 026	1 026				
Programme 3							
Policy	1261	2 071	2 181				
Programme Development	3279	4 179	6 086				
Programme Funding	243593	238 327	268 129				
Programme Assesment	-	694	694				
Programme 4							
Administration	53 437	248 906	255 056				
Child and family care	228 952	349 189	440 405				
Care of the aged	986 253	1 138 880	1 155 419				
Care of the disabled	685 317	722 308	882 901				
Relief of distress	1 739	3 864	6 361				
Programme 5							
Managem. of Customer Serv.	9 728	10 815	10 915				
District Service Delivery	139 608	149 619	151 054				
				2 952	3 364	3 574	Programme 1
				63 545	60 146	61 987	Office of the MEC
				122 734	136 912	142 969	Provincial Management Serv.
				66 053	72 852	77 552	Regional/District Management
							Facility/Institutional Managem.
							Programme 2
				87 896	89 029	89 984	Administration
				1 217 447	1 259 723	1 303 832	Old Age
				8 532	7 387	6 402	War Veterans
				1 187 366	1 505 645	1 673 275	Disability
				6 034	6 034	6 034	Grants-in-aid
				132 762	145 952	160 525	Foster Care
				51 236	65 507	83 878	Care Dependency
				457 636	497 388	497 388	Child Support Grant (0-6)
							Child Support Extension Grant
				57 355	174 461	328 330	(7-14)
				3 864	3 864	3 864	Relief of Distress
							Programme 3
				8 190	8 775	9 267	Administration
				7 468	7 468	7 468	Treatment and Prevention of
							substance abuse
				95 632	95 632	95 632	Care of the Aged
				11 693	11 693	11 693	Crime prevention, rehabilitation
							and victim empowerment
				24 135	24 135	24 135	Service to the disabled
				102 479	102 479	102 479	Child and youth care and
							protection
				2 260	2 369	2 516	Programme 4
				500	500	500	Administration
				5 462	5 721	5 966	Youth Development
				10 881	11 103	10 996	HIV/Aids
				20 034	20 034	20 034	Poverty Alleviation
				3 678	1 000	1 000	Food relief arant
							NPO & Welfare Organisation
							Development
				561	594	633	Programme 5
				4 389	4 567	4 852	Administration
				50	52	55	Research & Demography
							Capacity Building
Total	2 377 929	2 897 723	3 212 870	3 762 824	4 324 386	4 736 820	

Table 6 Summary of Transfer Payment related Expenditure Department of Social Services and Poverty Alleviation					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	Committed children and adults in state institutions	Payment of pocket money	37	37	37
2. Social assistance grants	Indigent households	Payment of social grants	3 113 532	3 649 361	4 036 149
3. Social welfare services	Private welfare organisations	Subsidisation	241 407	241 407	241 407
4. Development and support services					
NPO and welfare organisation development	Municipalities	For the building of multi-purpose centres in Laingsburg, Beaufort West and Vredendal.	2 678		
Youth development	Private welfare organisations	Subsidisation	500	500	500
HIV/Aids	Private welfare organisations	Implementation of HIV/Aids programmes	5 462	5 721	5 966
Poverty alleviation	Indigent households	Poverty relief	10 881	11 103	10 996
Food relief grant	Indigent households	Poverty relief	20 034	20 034	20 034
Total			3 394 531	3 928 163	4 315 089

Table A Summary of Expenditure and Estimates: Department of Social Services and Poverty Alleviation								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change Voted to Est. Actual	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	115 075	129 355	141 295	149 013	176 111	18.18	198 203	210 660
Administrative expenditure	19 608	19 487	23 374	22 171	31 127	40.40	32 916	33 850
Stores and livestock	6 770	7 122	10 143	5 834	10 898	86.80	10 907	11 217
Current	6 770	7 122	10 143	5 834	10 898	86.80	10 907	11 217
Capital								
Equipment	3 707	6 517	3 704	3 627	8 879	144.80	6 850	6 733
Current	1 730	2 000	2 259	2 107	2 695	27.91	2 662	2 654
Capital	1 977	4 517	1 445	1 520	6 184	306.84	4 188	4 079
Land and buildings			850	850	892	4.94	932	973
Current			850	850	892	4.94	932	973
Capital								
Professional and special services	60 680	74 148	97 138	108 914	140 386	28.90	146 415	158 298
Current	60 680	74 148	97 138	108 914	140 386	28.90	146 415	158 298
Capital								
Transfer payments	1 998 637	2 148 003	2 638 333	2 926 304	3 394 531	16.00	3 928 163	4 315 089
Current	1 998 637	2 148 003	2 638 333	2 923 926	3 391 853	16.00	3 928 163	4 315 089
Capital				2 378	2 678	12.62		
Miscellaneous expenditure	1 707	177						
Civil Pensions Stabilization Account	1 707	177						
Total current	2 204 207	2 380 292	2 913 392	3 212 815	3 753 962	16.84	4 320 198	4 732 741
Total capital	1 977	4 517	1 445	3 898	8 862	127.35	4 188	4 079
Total standard item classification	2 206 184	2 384 809	2 914 837	3 216 713	3 762 824	16.98	4 324 386	4 736 820
GFS Economic Type								
Current expenditure								
Compensation of employees	115 075	129 355	141 295	149 013	176 111	18.18	198 203	210 660
Salaries and wages	115 075	129 355	141 295	149 013	176 111	18.18	198 203	210 660
Other remuneration								
Use of goods and services	90 495	102 934	133 764	139 876	185 998	32.97	193 832	206 992
Interest paid								
Transfer payments	1 998 637	2 148 003	2 638 333	2 923 926	3 391 853	16.00	3 928 163	4 315 089
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households	1 754 395	1 898 732	2 383 284	2 673 723	3 147 120	17.71	3 683 256	4 070 182
Non-profit organisation	244 242	249 271	255 049	250 203	244 733		244 907	244 907
Total current	2 204 207	2 380 292	2 913 392	3 212 815	3 753 962		4 320 198	4 732 741
Capital expenditure								
Non-financial assets	1 977	4 517	1 445	1 520	6 184		4 188	4 079
Buildings and structures								
Machinery and equipment	1 977	4 517	1 445	1 520	6 184	306.84	4 188	4 079
Non-produced assets								
Other assets								
Capital transfer to				2 378	2 678	12.62		
Local government					2 678			
Other				2 378		(100.00)		
Total capital	1 977	4 517	1 445	3 898	8 862	127.35	4 188	4 079
Total GFS expenditure	2 206 184	2 384 809	2 914 837	3 216 713	3 762 824	16.98	4 324 386	4 736 820

Table A.1 Summary of Expenditure and Estimates: Department of Social Services and Poverty Alleviation Programme 1: Administration								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	89 080	122 142	131 380	139 438	161 934	16.13	182 804	194 030
Administrative expenditure	15 700	17 729	19 387	18 408	26 301	42.88	27 863	28 674
Stores and livestock	6 202	6 458	9 149	4 916	10 055	104.54	10 060	10 352
Current	6 202	6 458	9 149	4 916	10 055	104.54	10 060	10 352
Capital								
Equipment	2 962	3 754	2 999	2 573	7 906	207.27	6 413	6 300
Current	1 103	1 640	1 809	1 383	2 389	72.74	2 393	2 391
Capital	1 859	2 114	1 190	1 190	5 517	363.61	4 020	3 909
Land and buildings			850	850	892	4.94	932	973
Current			850	850	892	4.94	932	973
Capital								
Professional and special services	16 572	22 648	23 636	27 647	48 159	74.19	45 165	45 716
Current	16 572	22 648	23 636	27 647	48 159	74.19	45 165	45 716
Capital								
Transfer payments	8	6	51	51	37	(27.45)	37	37
Current	8	6	51	51	37	(27.45)	37	37
Capital								
Miscellaneous expenditure	1 323	177						
Civil Pensions Stabilization Account	1 323	177						
Total current	129 988	170 800	186 262	192 693	249 767	29.62	269 254	282 173
Total capital	1 859	2 114	1 190	1 190	5 517	363.61	4 020	3 909
Total standard item classification	131 847	172 914	187 452	193 883	255 284	31.67	273 274	286 082
GFS Economic Type								
Current expenditure								
Compensation of employees	89 080	122 142	131 380	139 438	161 934	16.13	182 804	194 030
Salaries and wages	89 080	122 142	131 380	139 438	161 934	16.13	182 804	194 030
Other remuneration								
Use of goods and services	40 900	48 652	54 831	53 204	87 796	65.02	86 413	88 106
Interest paid								
Transfer payments	8	6	51	51	37	(27.45)	37	37
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households	8	6	51	51	37	(27.45)	37	37
Non-profit organisation								
Total current	129 988	170 800	186 262	192 693	249 767	29.62	269 254	282 173
Capital expenditure								
Non-financial assets	1 859	2 114	1 190	1 190	5 517	363.61	4 020	3 909
Buildings and structures								
Machinery and equipment	1 859	2 114	1 190	1 190	5 517	363.61	4 020	3 909
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	1 859	2 114	1 190	1 190	5 517	363.61	4 020	3 909
Total GFS expenditure	131 847	172 914	187 452	193 883	255 284	31.67	273 274	286 082

Table A.2 Summary of Expenditure and Estimates: Department of Social Services and Poverty Alleviation Programme 2: Social Assistance Grants								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	9 511	1 712	2 935	2 970	5 091	71.41	5 745	6 204
Administrative expenditure	3 072	475	1 334	1 264	2 349	85.84	2 430	2 472
Stores and livestock	476	28	266	321	354	10.28	354	358
Current	476	28	266	321	354	10.28	354	358
Capital								
Equipment	433	2 352	256	551	576	4.54	76	76
Current	416	101	232	352	52	(85.23)	52	52
Capital	17	2 251	24	199	524	163.32	24	24
Land and buildings								
Current								
Capital								
Professional and special services	43 512	49 903	71 123	76 958	88 226	14.64	97 024	108 253
Current	43 512	49 903	71 123	76 958	88 226	14.64	97 024	108 253
Capital								
Transfer payments	1 749 682	1 898 726	2 383 233	2 654 078	3 113 532	17.31	3 649 361	4 036 149
Current	1 749 682	1 898 726	2 383 233	2 654 078	3 113 532	17.31	3 649 361	4 036 149
Capital								
Miscellaneous expenditure	146							
Civil Pensions Stabilization Account	146							
Total current	1 806 815	1 950 945	2 459 123	2 735 943	3 209 604	17.31	3 754 966	4 153 488
Total capital	17	2 251	24	199	524	163.32	24	24
Total standard item classification	1 806 832	1 953 196	2 459 147	2 736 142	3 210 128	17.32	3 754 990	4 153 512
GFS Economic Type								
Current expenditure								
Compensation of employees	9 511	1 712	2 935	2 970	5 091	71.41	5 745	6 204
Salaries and wages	9 511	1 712	2 935	2 970	5 091	71.41	5 745	6 204
Other remuneration								
Use of goods and services	47 622	50 507	72 955	78 895	90 981	15.32	99 860	111 135
Interest paid								
Transfer payments	1 749 682	1 898 726	2 383 233	2 654 078	3 113 532	17.31	3 649 361	4 036 149
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households	1 749 682	1 898 726	2 383 233	2 654 078	3 113 532	17.31	3 649 361	4 036 149
Non-profit organisation								
Total current	1 806 815	1 950 945	2 459 123	2 735 943	3 209 604	17.31	3 754 966	4 153 488
Capital expenditure								
Non-financial assets	17	2 251	24	199	524	163.32	24	24
Buildings and structures								
Machinery and equipment	17	2 251	24	199	524	163.32	24	24
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	17	2 251	24	199	524	163.32	24	24
Total GFS expenditure	1 806 832	1 953 196	2 459 147	2 736 142	3 210 128	17.32	3 754 990	4 153 512

Table A.3 Summary of Expenditure and Estimates: Department of Social Services and Poverty Alleviation Programme 3: Social Welfare Services								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	15 336	4 192	5 008	5 089	4 428	(12.99)	4 782	5 165
Administrative expenditure	694	811	1 976	1 976	1 877	(5.01)	1 990	2 047
Stores and livestock	73	426	552	432	282	(34.72)	282	289
Current	73	426	552	432	282	(34.72)	282	289
Capital								
Equipment	59	158	181	261	127	(51.34)	127	127
Current	23	109	68	148	60	(59.46)	60	60
Capital	36	49	113	113	67	(40.71)	67	67
Land and buildings								
Current								
Capital								
Professional and special services	594	640	1 555	1 595	1 476	(7.46)	1 594	1 639
Current	594	640	1 555	1 595	1 476	(7.46)	1 594	1 639
Capital								
Transfer payments	244 242	243 425	237 453	246 131	241 407	(1.92)	241 407	241 407
Current	244 242	243 425	237 453	243 753	241 407	(0.96)	241 407	241 407
Capital				2 378		(100.00)		
Miscellaneous expenditure	225							
Civil Pensions Stabilization Account	225							
Total current	261 187	249 603	246 612	252 993	249 530	(1.37)	250 115	250 607
Total capital	36	49	113	2 491	67	(97.31)	67	67
Total standard item classification	261 223	249 652	246 725	255 484	249 597	(2.30)	250 182	250 674
GFS Economic Type								
Current expenditure								
Compensation of employees	15 336	4 192	5 008	5 089	4 428	(12.99)	4 782	5 165
Salaries and wages	15 336	4 192	5 008	5 089	4 428	(12.99)	4 782	5 165
Other remuneration								
Use of goods and services	1 609	1 986	4 151	4 151	3 695	(10.99)	3 926	4 035
Interest paid								
Transfer payments	244 242	243 425	237 453	243 753	241 407	(0.96)	241 407	241 407
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households								
Non-profit organisation	244 242	243 425	237 453	243 753	241 407	(0.96)	241 407	241 407
Total current	261 187	249 603	246 612	252 993	249 530	(1.37)	250 115	250 607
Capital expenditure								
Non-financial assets	36	49	113	113	67	(40.71)	67	67
Buildings and structures								
Machinery and equipment	36	49	113	113	67	(40.71)	67	67
Non-produced assets								
Other assets								
Capital transfer to				2 378		(100.00)		
Local government								
Other				2 378				
Total capital	36	49	113	2 491	67	(97.31)	67	67
Total GFS expenditure	261 223	249 652	246 725	255 484	249 597	(2.30)	250 182	250 674

Table A.4 Summary of Expenditure and Estimates: Department of Social Services and Poverty Alleviation Programme 4: Development and Support Services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure		852	899	424	1 366	222.17	1 475	1 593
Administrative expenditure		406	406	252	278	10.32	292	304
Stores and livestock		50	50	39	46	17.95	49	51
Current		50	50	39	46	17.95	49	51
Capital								
Equipment		194	194	168	80	(52.38)	39	28
Current		94	94	168	80	(52.38)	39	28
Capital		100	100					
Land and buildings								
Current								
Capital								
Professional and special services		515	515	1 905	1 490	(21.78)	1 514	1 540
Current		515	515	1 905	1 490	(21.78)	1 514	1 540
Capital								
Transfer payments	4 705	5 846	17 596	26 044	39 555	51.88	37 358	37 496
Current	4 705	5 846	17 596	26 044	36 877	41.59	37 358	37 496
Capital					2 678			
Miscellaneous expenditure								
Civil Pensions Stabilization Account								
Total current	4 705	7 763	19 560	28 832	40 137	39.21	40 727	41 012
Total capital		100	100		2 678			
Total standard item classification	4 705	7 863	19 660	28 832	42 815	48.50	40 727	41 012
GFS Economic Type								
Current expenditure								
Compensation of employees		852	899	424	1 366	222.17	1 475	1 593
Salaries and wages		852	899	424	1 366	222.17	1 475	1 593
Other remuneration								
Use of goods and services		1 065	1 065	2 364	1 894	(19.88)	1 894	1 923
Interest paid								
Transfer payments	4 705	5 846	17 596	26 044	36 877	41.59	37 358	37 496
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households	4 705			19 594	33 551	71.23	33 858	33 996
Non-profit organisation		5 846	17 596	6 450	3 326	(48.43)	3 500	3 500
Total current	4 705	7 763	19 560	28 832	40 137	39.21	40 727	41 012
Capital expenditure								
Non-financial assets		100	100					
Buildings and structures								
Machinery and equipment		100	100					
Non-produced assets								
Other assets								
Capital transfer to					2 678			
Local government					2 678			
Other								
Total capital		100	100		2 678			
Total GFS expenditure	4 705	7 863	19 660	28 832	42 815	48.50	40 727	41 012

Table A.5 Summary of Expenditure and Estimates: Department of Social Services and Poverty Alleviation Programme 5: Population Development and Demographic Trends								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	1 148	457	1 073	1 092	3 292	201.47	3 397	3 668
Administrative expenditure	142	66	271	271	322	18.82	341	353
Stores and livestock	19	160	126	126	161	27.78	162	167
Current	19	160	126	126	161	27.78	162	167
Capital								
Equipment	253	59	74	74	190	156.76	195	202
Current	188	56	56	56	114	103.57	118	123
Capital	65	3	18	18	76	322.22	77	79
Land and buildings								
Current								
Capital								
Professional and special services	2	442	309	809	1 035	27.94	1 118	1 150
Current	2	442	309	809	1 035	27.94	1 118	1 150
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	13							
Civil Pensions Stabilization Account	13							
Total current	1 512	1 181	1 835	2 354	4 924	109.18	5 136	5 461
Total capital	65	3	18	18	76	322.22	77	79
Total standard item classification	1 577	1 184	1 853	2 372	5 000	110.79	5 213	5 540
GFS Economic Type								
Current expenditure								
Compensation of employees	1 148	457	1 073	1 092	3 292	201.47	3 397	3 668
Salaries and wages	1 148	457	1 073	1 092	3 292	201.47	3 397	3 668
Other remuneration								
Use of goods and services	364	724	762	1 262	1 632	29.32	1 739	1 793
Interest paid								
Transfer payments								
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households								
Non-profit organisation								
Total current	1 512	1 181	1 835	2 354	4 924	109.18	5 136	5 461
Capital expenditure								
Non-financial assets	65	3	18	18	76	322.22	77	79
Buildings and structures								
Machinery and equipment	65	3	18	18	76	322.22	77	79
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	65	3	18	18	76	322.22	77	79
Total GFS expenditure	1 577	1 184	1 853	2 372	5 000	110.79	5 213	5 540