

Vote 17

Social Development

To be appropriated by Vote	R190 938 000
Statutory appropriations	-
Responsible Minister	Minister of Social Development
Administering Department	Department of Social Development
Accounting Officer	Director-General: Social Development

Aim

The aim of the Department of Social Development is to facilitate sustainable human development through the provision of social grants, welfare services and development programmes in a global and human rights context.

Key objectives and programmes

The Department of Social Development, previously the Department of Welfare and Population Development, focuses on welfare grants and on social service policy development and monitoring, while provincial governments are responsible for funding and delivering welfare services and social grants. The Department also aims to enhance governance and cooperative governance in the social development sector over the medium term.

The activities of the Department are organised into five programmes. *Social security policy and planning* and *Grant systems and administration* share responsibility for social grants. The first of these is focused on developing an affordable, comprehensive social security system that prioritises the most vulnerable households and improves the coverage of current social assistance benefits. The second aims to improve the efficiency and integrity of the social security delivery system. The programme structure therefore ensures a division of responsibility for policy-making and monitoring, and supporting delivery of grants at the provincial level.

The *Welfare services transformation* programme is responsible for policy-making on and monitoring of welfare services delivered by provincial governments. Key objectives are to:

- Eliminate racial and geographical discrimination in the distribution of resources and in service delivery
- Enhance the capacity of the national and provincial departments to respond to social development challenges
- Protect the rights of poor people, women, children, youth, older persons, people with disabilities and persons affected by substance abuse
- Deliver services to these target groups in an integrated fashion

The *Development implementation support* programme is responsible for policy and programme development on poverty alleviation, focusing on the poorest communities. The programme will also lead the Department's role in the fight against HIV/Aids by developing programmes that contribute towards reducing the incidence of HIV/Aids among vulnerable groups and assist in mitigating the social and economic impact of the disease.

The fifth programme, *Population and development*, fulfils a support function to the Department and the rest of Government through providing research, policy and planning advice on population and development issues.

Strategic overview and key policy developments: 1997/98 – 2003/04

Since 1994, the Department has focused on:

- *Strengthening administration and reforming the social grant system:* The highly fragmented grant system has been unified. The child support grant has replaced the inequitable and unsustainable state maintenance grant. The national Department has led the clean-up of the social grant system to eliminate fraud.
- *Strengthening the developmental and preventative thrust of welfare services:* Welfare services are being reorientated from expensive curative and institutional models to preventative and community-based models. This approach aims to promote self-reliance among individuals and communities. Pilot programmes include those for women and children under five, and reforms to the juvenile justice system.

These strategic focus areas have required substantial policy and legislative development and amendments in line with the 1996 White Paper on Social Welfare. In particular, the Welfare Laws Amendment Act of 1997 introduced the child support grant. Other significant initiatives include:

- The Non-Profit Organisations Act of 1997 removes the registration requirement for non-profit organisations, creating an enabling environment for better service delivery.
- The Adoption Matters Act of 1998 simplifies procedures for granting legal representation for children and provides for the rights of natural fathers in case of adoption.
- The Aged Persons Amendment Act of 1998, which made changes to the governance of homes for the aged, made non-discrimination a condition of subsidisation and requires reporting of abuse. More comprehensive legislation to protect elderly people is being developed.
- The Social Work Amendment Act of 1998 modernises the regulation of the social service professions.
- The Child Care Amendment Act of 1999 facilitates the establishment of secure care facilities and legislates the prohibition of commercial sexual exploitation of children.
- The Population Policy for South Africa, adopted in 1998, reflects international approaches to population and development. It describes the relationships between population and development in South Africa, and captures the sustainable development aspirations of ordinary people.
- The 1999 financing policy for welfare services provides for a change in the formula for subsidising welfare organisations, from subsidising social work posts and unit costs to financing services provided by the non-government sector. The phasing in of the policy commenced in April 1999 and it is expected to be fully operational by 2003/04. The policy requires clear standards of services or norms for service delivery.

From 1997/98, the Department embarked on initiatives aimed at improving the delivery of social security and welfare services, and piloting developmental approaches. These include the programme on the Transformation of Child and Youth Care Services, the Flagship Programme for Women and the Victim Empowerment Programme.

The Department has also received a sizeable portion of the national allocation for poverty relief since 1997/98, resulting in a significant upward adjustment to the size of its budget. Since 1998/99, these special allocations and conditional grants have been several times larger than the normal budget of the Department. These initiatives have emphasised the importance of integrating programmes with those of other national and provincial departments in alleviating poverty.

From late 1999, it became evident that the Department required a different approach to its work. Increasing levels of poverty and inequality and the HIV/Aids pandemic demand a collective vision that is more responsive to the structural causes of problems, as well as their social manifestations. Following an intensive process of consultation with a broad range of stakeholders in October 1999, the Minister of Social Development identified ten priorities (The Ten Point Plan) as outlined in the

National Expenditure Survey, 2000 to be addressed over the next five years. It has made progress on several of these priority areas during 2000/01:

- The Ministerial Committee to Investigate a Comprehensive Social Security System was appointed and is expected to report in June 2001. The investigation spans from social assistance (social grants) to social insurance (unemployment and health insurance) and benefits such as those in terms of the Road Accident Fund.
- The Department will streamline the management of poverty relief allocations and apply these funds in terms of provincial poverty eradication strategies and plans.
- It will practice support for community-based care for people living with HIV/Aids as part of the National Integrated Plan for Children Infected and Affected by HIV/Aids.

During 2000, the Minister of Social Development undertook a programme of provincial visits to assess the state of service delivery in the area of social assistance (pensions), welfare services and poverty relief projects. The visits highlighted the following key operational and policy concerns, which the Department intends addressing during the short and medium term:

- The payment of pensions by private contractors requires significant improvement.
- There are problems with respect to the reregistration of pensioners.
- Effective implementation of poverty relief projects requires capacity building at the community level.
- Provincial welfare infrastructure, such as pension pay points and administrative offices, is in need of upgrading.
- Appropriate programmes targeted towards communities affected by HIV/Aids, especially Aids orphans and child-headed households, should be implemented soon.

Expenditure estimates

Table 17.1: Social Development

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	Revised estimate	2001/02	2002/03	2003/04
R thousand								
Administration	25 508	25 896	32 194	39 525	37 164	37 995	39 113	41 431
Social security, policy and planning	14 120	38 289	31 365	23 588	23 566	4 854	4 862	4 992
Grant systems and administration	6 643	507	81 391	123 112	122 789	55 514	59 504	49 656
Welfare services transformation	29 645	15 518	34 766	23 215	23 173	11 585	12 117	12 599
Development implementation support	60 669	10 154	212 205	167 036	165 978	72 378	109 256	80 430
Population and development	8 428	6 431	7 776	6 789	6 522	8 612	8 936	9 212
Total	145 013	96 795	399 697	383 265	379 192	190 938	233 788	198 320
Change to 2000 Budget Estimate				34 559	30 486	(85 359)	157 279	

Economic classification								
Current	143 056	95 356	389 871	382 176	378 103	189 480	233 002	197 502
Personnel	30 669	32 194	30 877	37 785	33 712	43 316	45 031	47 456
Transfer payments	60 139	4 576	222 131	217 320	217 320	76 519	114 027	85 195
Other current	52 248	58 586	136 863	127 071	127 071	69 645	73 944	64 851
Capital	1 957	1 439	9 826	1 089	1 089	1 458	786	818
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	1 957	1 439	9 826	1 089	1 089	1 458	786	818
Total	145 013	96 795	399 697	383 265	379 192	190 938	233 788	198 320

Standard items of expenditure								
Personnel	30 669	32 194	30 877	37 785	34 093	43 316	45 031	47 456
Administrative	9 137	15 206	8 833	10 055	10 055	8 877	9 451	9 723
Inventories	2 468	2 632	3 696	2 446	2 446	1 748	1 945	2 034
Equipment	2 885	2 051	10 857	1 485	1 485	1 862	1 327	1 383
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	39 330	39 579	122 877	113 564	113 564	58 616	62 007	52 529
Transfer payments	60 139	4 576	222 131	217 320	217 320	76 519	114 027	85 195
Miscellaneous	385	557	426	610	229	-	-	-
Total	145 013	96 795	399 697	383 265	379 192	190 938	233 788	198 320

Expenditure trends

As the Department of Social Development fulfils mostly a policy-making and monitoring role while provinces fund and deliver services, its normal operating budget is fairly small at around R70 million per year. Since the mid-nineties, the Department has, however, received substantial “special allocations”, as well as conditional grants for provinces. While some special allocations were for integrated programmes with other departments (such as Victim Empowerment) the largest were from the special allocation for poverty relief, infrastructure investment and Job Summit projects. These allocations and underspending with regard to them has led to fluctuations in budgets and expenditure as can be seen from Table 17.1.

The underspending between 1997/98 and 1998/99 is explained by the Department’s building of capacity and systems to spend funds responsibly and effectively. The following year saw a dramatic improvement in spending on poverty relief programmes (up from R10 million to R212 million) with some slowdown in the spending rate in 2000/01 as approaches were being reconsidered. Over the medium term, the Department has decided to reduce the quantum of spending on poverty relief projects in order to focus on effectiveness. It has been allocated smaller amounts for this purpose. This, together with the phasing out of conditional grants to provinces, explains the decline in spending, which averages 19,4 per cent a year between 2000/01 and 2003/04, compared with an average growth rate of 37,8 per cent a year between 1997/98 and 2000/01.

The 2001 Budget increases the medium-term allocations for the core budget to the Social Development Vote by R54,2 million in 2001/02, R57,3 million in 2002/03 and R47,4 million in 2003/04 to make provision for the disaster relief fund, strengthen the social grant delivery system and improve financial management. The overall decline against the baseline by R85 million in 2001/02 is due to the spreading of the poverty relief programme over a longer period. The increase of the baseline of R157 million in 2002/03 consists of the poverty relief allocation of R100 million, Social security R45 million, Disaster relief R10 million and inflation-related adjustments R2 million.

The major change in the composition of expenditure is the growth in the relative importance of the *Grant systems and administration* from 4,6 per cent in 1997/98 to 32 per cent of expenditure in 2000/01. This was due largely to the use of conditional grants to provinces for improving the social security system. While programme expenditure declines significantly over the medium term, the programme remains a core part of the Department, consuming 25 per cent of departmental spending in 2003/04.

The decline in professional and special services over the next three years reflects the completion of conditional grant programmes and the use of contractors on special projects. Significant growth on personnel expenditure (an average of 7,9 per cent a year over the next three years) is to build critical capacity in the Department.

Departmental receipts

The Department of Social Development is a policy-making department. Departmental receipts, such as the interest on debt, cancelling of uncashed cheques, parking for senior managers, and breach of study contracts are the main revenue sources for the Department. These amounts are R300 000 for 2000/01, R310 000 for 2001/02, R320 000 for 2003/04 and R330 000 for 2003/04. The departmental receipts were deposited into the National Revenue Fund.

Programme 1: Administration

The *Administration* programme aims to conduct the overall management of the Department. The programme includes policy formulation by the Minister, Director-General and other management members. Other activities include organising the Department; providing centralised administrative, legal and office support services; managing departmental, personnel and financial administration; and determining working methods and procedures. In addition, the *Administration* programme provides for the purchase of vehicles for departmental use, as well as for allocation under the subsidised motor transport schemes.

Table 17.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister ¹	562	785	1 030	518	634	669	702
Management	2 682	2 208	2 764	2 674	3 418	3 405	3 534
Corporate services	22 264	22 903	27 877	36 332	33 942	35 038	37 194
Government motor transport	-	-	523	1	1	1	1
Total	25 508	25 896	32 194	39 525	37 995	39 113	41 431
Change to 2000 Budget Estimate				2 689	3 241	1 381	

¹ Payable as from 1 April 2000: salary: R478 530, car allowance: R119 632

Economic classification							
Current	24 803	24 981	30 795	38 740	36 925	38 563	40 856
Personnel	16 487	16 985	17 243	21 807	21 489	22 292	23 763
Transfer payments	-	-	-	-	-	-	-
Other current	8 316	7 996	13 552	16 933	15 436	16 271	17 093
Capital	705	915	1 399	785	1 070	550	575
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	705	915	1 399	785	1 070	550	575
Total	25 508	25 896	32 194	39 525	37 995	39 113	41 431

Standard items of expenditure							
Personnel	16 487	16 985	17 243	21 807	21 489	22 292	23 763
Administrative	3 327	3 969	5 324	5 890	6 156	6 493	6 632
Inventories	867	1 085	1 851	1 233	773	969	1 013
Equipment	911	1 163	1 394	1 013	1 328	933	974
Land and buildings	-	-	-	-	-	-	-
Professional and special services	3 712	2 363	6 163	9 243	8 249	8 426	9 049
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions	204	331	219	339	-	-	-
Stabilisation Fund							
Total	25 508	25 896	32 194	39 525	37 995	39 113	41 431

Policy developments

The Department was restructured last year to enable it to deliver on the strategic priorities outlined in the Ten Point Plan. The new structure strengthens the line functions of the Department, especially in social security, and facilitates integrated programming and implementation within the Department and in collaboration with other departments.

Expenditure trends

Administration comprises an average of 19,7 per cent of the Vote over the medium term. Comparison with Budget 2000 estimates shows a slight reprioritisation in favour of this programme, following on strong growth of nearly 13,4 per cent a year from 1997/98 to 2001/02. This growth was due mostly to centralising management support in the *Administration* programme. Spending growth, however, slows to an average of 3,7 per cent a year over the medium term, owing to stagnation in expenditure on corporate services. Personnel expenditure dominates this programme.

Programme 2: Social security, policy and planning

The programme develops, coordinates and facilitates the implementation, monitoring and evaluation of policies and strategies for social security, and facilitates financial planning in line with national macroeconomic goals and developmental objectives. It comprises five subprogrammes:

- The Social insurance and Social assistance subprogrammes develop and facilitate the implementation and monitoring of policies and programmes for social insurance and social assistance. They also facilitate the evaluation and review of these policies and legislation. Social assistance focuses on social grants and Social insurance on unemployment and health insurance.
- Finance and economics is a new subprogramme, which focuses on developing policies and strategies for the financing of social development services in line with Government's macroeconomic goals and developmental objectives.
- Contributions provide for transfers to international organisations and congresses, in particular the International Social Security Association.
- Administration is responsible for the overall management of the programme

Table 17.3: Social security, policy and planning

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Social insurance	12 120	18 229	111	770	1 725	1 736	1 745
Social assistance	2 000	20 060	30 433	20 698	1 696	1 647	1 718
Finance and economics	-	-	-	-	619	642	669
Contributions ¹	-	-	281	180	260	260	260
Administration	-	-	540	1 940	554	577	600
Total	14 120	38 289	31 365	23 588	4 854	4 862	4 992
Change to 2000 Budget Estimate				917	(737)	(735)	

¹ Contributions to the International Social Security Association

Economic classification

Current	13 974	38 059	31 346	23 496	4 771	4 830	4 959
Personnel	1 004	1 197	1 644	1 721	2 775	2 901	3 018
Transfer payments	-	-	281	180	260	260	260
Other current	12 970	36 862	29 421	21 595	1 736	1 669	1 681
Capital	146	230	19	92	83	32	33
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	146	230	19	92	83	32	33
Total	14 120	38 289	31 365	23 588	4 854	4 862	4 992

Standard items of expenditure

Personnel	1 004	1 197	1 644	1 721	2 775	2 901	3 018
Administrative	2 029	8 682	297	481	467	487	508
Inventories	509	711	706	73	101	105	109
Equipment	335	478	103	165	130	69	74
Land and buildings	-	-	-	-	-	-	-
Professional and special services	10 234	27 205	28 317	20 946	1 121	1 040	1 023
Transfer payments	-	-	281	180	260	260	260
Miscellaneous							
Civil Pensions	9	16	17	22	-	-	-
Stabilisation Fund							
Total	14 120	38 289	31 365	23 588	4 854	4 862	4 992

Policy developments

During 1998/99, an interdepartmental Committee reviewed existing contributory and non-contributory social protection schemes and found major gaps in the coverage, as well as inefficiencies and overlaps. The need to research the feasibility of a basic income grant was also identified at the Jobs Summit in 1998. In May 2000, Cabinet appointed a Committee of Inquiry into a Comprehensive Social Security System to develop a framework and policy options for social security in its broad sense of social protection. An Inter-Ministerial Committee comprising Health, Transport, Labour, and Treasury under the lead of Social Development, oversees the work of the Committee. The Committee of Inquiry is expected to present its report to Cabinet in July 2001.

The Department has also reviewed existing policies on foster care, HIV/Aids, disability and the application of social assistance. Recommendations include:

- Standardisation of social assistance application processes in the different provinces
- Development of appropriate policies on the review of eligibility of beneficiaries
- The use of review panels for assessing disability applications in rural areas where there are no district surgeons

- Standardisation of the different children's grants to remove the perverse incentives of the current system.

The Department has completed the policy review of social grant beneficiary eligibility, which commenced in December 2000. The Department intends to deliver on the remaining amendments during 2001.

The Disaster Relief Board and the State President's Funds for victims of terrorism and for victims of violence were amalgamated in 2000 to ensure that maximum effort is invested in disaster relief, which accounts for the largest proportion of victims. The funds of the three Boards, however, need to be amalgamated to improve efficiency.

The provision of social security services rests with the provincial departments of welfare, while the role of the national Department is to develop policies, norms and standards. During 2000, the Department embarked on a project to develop comprehensive norms and standards for social security. These norms and standards will set out the quality and quantity of services to be provided by all parties in the service delivery chain. It will also set basic standards to ensure compliance with the Social and Economic Protocols required by the South African Commission on Human Rights and Batho Pele, and will facilitate more accurate costing of social security.

Expenditure trends

Spending on the *Social security policy and planning* programme declines by an average of 40,4 per cent a year over the medium term, as the main function of the programme in policy formulation. Higher spending in previous years and the current year is because the programme included a conditional grant to provincial welfare departments to facilitate the implementation of the child support grant.

Outputs and service delivery trends

Table 17.4: Social security, policy and planning: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Social insurance	Framework for Comprehensive Social Security and policy options	Committee of Inquiry submits report to Cabinet by July 2001
	National norms and standards for social security service delivery	Norms and standards developed by July 2001
	Quarterly reports on compliance with national norms and standards (for departmental and external use)	First report due January 2002
Social assistance	Revised policy on social assistance to persons with disabilities	Revised policy ready for implementation by April 2001
	Revised policy on social assistance to children with disabilities	Revised policy ready for implementation by April 2001
	Amendments to regulations governing the Social Assistance Act	Amendments ready for implementation by April 2001
	Strategies to increase take-up rate by eligible people (brochures and awareness campaigns)	Effectiveness as measured by increased take-up
	Monitoring and evaluation of effectiveness of new and revised policies	Evaluations to be completed by March 2002
	Provincial liaison and support service on administration of social grants: <ul style="list-style-type: none"> • Procedure manuals on grants administration • Training of provincial officials • Helpdesk 	Average number of enquiries responded to per month Percentage of inquiries responded to within 48 hours Percentage of social security officials trained in each province
	Amendments to Fund Raising Act to consolidate relief funds	Amendments approved by Cabinet and Parliament in 2001/02

Subprogramme	Outputs	Service delivery indicators
Finance and economics	Financing models for social security and welfare services and costing of services Advice to Minister on intergovernmental fiscal issues, including the Division of Revenue and grant increases	Research and costing of welfare services (other than social assistance) completed by September 2001 Number of advisory briefings to Minister
Transversal	Reports on progress with implementation of international obligations Strategy to secure financial and technical assistance for policy and research	Timely and accurate reports Rand value of assistance secured

During the past two years, call centres were established in order to assist people with accessing grants and clearing problems with regard to payments. The national Department's call centre is fully operational and an average of 133 calls are responded to per day. The provinces are in the process of upgrading their facilities. The Western Cape, KwaZulu-Natal, Free State, Northern Cape, North West and Northern Province have toll free numbers and the centres are managed by one or two persons. They are responding to an average of 60–100 enquiries per day.

The appointment of the Committee of Inquiry into a Comprehensive Social Security System should substantially advance thinking and policy on poverty and marginalisation. The staffing of this section of the Department has also been strengthened. Together with the separation of policy and monitoring responsibility from actual payment and delivery, this should allow improved analysis of social security trends. As is clear from expected outputs above, key policy recommendations can be expected in the near future.

Programme 3: Grant systems and administration

The *Grant systems and administration* programme aims to design, facilitate the implementation of and maintain systems and services to ensure that efficient and effective services are provided to beneficiaries. The programme comprises four subprogrammes:

- Grant administration works towards the effective and efficient payment of social grants.
- Grant information systems maintain appropriate information systems in support of Grant administration.
- Social security audit provides for an effective monitoring and audit of Grant administration to detect fraud.
- Administration is responsible for the overall management of the programme.

Table 17.5: Grant systems and administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Grant administration	6 643	507	80 623	121 953	36 891	35 917	10 954
Grant information systems	–	–	768	1 159	15 384	21 159	36 205
Social security audit	–	–	–	–	2 726	1 909	1 955
Administration	–	–	–	–	513	519	542
Total	6 643	507	81 391	123 112	55 514	59 504	49 656
Change to 2000 Budget Estimate				70 859	51 954	55 701	

Economic classification							
Current	6 632	498	73 439	123 023	55 458	59 459	49 609
Personnel	567	456	519	1 302	2 486	2 732	2 852
Transfer payments	6 000	–	13 004	50 004	10 000	10 000	10 000
Other current	65	42	59 916	71 717	42 972	46 727	36 757
Capital	11	9	7 952	89	56	45	47
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	11	9	7 952	89	56	45	47
Total	6 643	507	81 391	123 112	55 514	59 504	49 656

Standard items of expenditure							
Personnel	567	456	519	1 302	2 486	2 732	2 852
Administrative	37	24	219	166	256	273	284
Inventories	1	–	75	82	176	188	196
Equipment	14	13	8 028	99	75	64	66
Land and buildings	–	–	–	–	–	–	–
Professional and special services	16	7	59 537	71 439	42 521	46 247	36 258
Transfer payments	6 000	–	13 004	50 004	10 000	10 000	10 000
Miscellaneous							
Civil Pensions	8	7	9	20	–	–	–
Stabilisation Fund							
Total	6 643	507	81 391	123 112	55 514	59 504	49 656

Policy developments

Since the amalgamation of the 14 different grant payment systems in place in 1994, a number of initiatives have been taken to improve delivery and payment of grants. A review of these efforts concluded that insufficient attention was being given to the administration, monitoring and evaluation of the social grant system, which accounts for approximately R18 billion of expenditure each year. In restructuring the Department, a decision was made to separate the policy functions from the administrative side in order to ensure adequate attention to all areas and to integrate all activities related to payment systems and administration. This led to the establishment of the *Grant systems and administration* programme.

Correct sequencing of the different initiatives is critical. The Department has therefore decided that:

- The various initiatives must be integrated into a single re-engineering programme.
- The Socpen system must be replaced as a matter of urgency and a new system should be operational within the next 12 to 18 months.
- While work should continue on the development of the Welfare Payments and Information Service, this is a medium- to long-term project that needs to be informed by the recommendations of the Committee of Inquiry into a Comprehensive Social Security System.
- Deficiencies in the administration of social security at the provincial level, identified by the audit of the reregistration process, must be corrected.
- A facility for monitoring and auditing social security must be established in the Department.
- Finalisation of the national norms and standards must be accelerated, as these will serve as a basis for the design of new systems and procedures, and for monitoring service delivery.

Expenditure trends

There was rapid growth in allocations to this programme up to 2000/01 (mostly conditional grants to provinces). In addition there is a strong upward adjustment of the 2000 Budget Estimate in 2001/02 and 2002/03, to improve service delivery and information systems, as well as efficiency

and value for money. The dominance of professional and special services indicates the need to hire expertise to design strategy and systems in this area.

Table 17.6: Grant systems and administrations: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Grant Administration	<p>Reports on trends in payments and beneficiaries (for departmental and external use)</p> <p>Information service to existing and potential beneficiaries on social grants through Operations Centre and responses to written enquiries</p> <p>Compliance of provincial departments with Review Policy</p> <p>Communication and technology infrastructure to rural provinces</p> <p>Payments to victims of disasters</p>	<p>Monthly comparative reports</p> <p>Enquiries received per year</p> <p>Enquiries processed per month</p> <p>Percentage of enquiries resolved</p> <p>Reduction in percentage of review cases that are administratively defective</p> <p>Cost of infrastructure programme</p> <p>Completion of roll-out by May 2001</p> <p>Percentage of disaster areas assessed within 48 hours of disaster occurrence</p> <p>Average number of applications processed per month</p> <p>Percentage of victims paid within six months of disaster declaration</p> <p>Value of payments made per year</p>
Grant information systems	<p>Administration of Socpen system on behalf of provincial departments of welfare:</p> <ul style="list-style-type: none"> • Information to activate grant payments • Quality assurance and data integrity checks • Reconciliation of payments • Activation of suspension or reinstatement of beneficiaries on the system <p>Replacement of Socpen system (jointly with other components in department)</p> <p>Business case and delivery model for comprehensive Welfare Payments and Information Service (jointly with other components in department)</p>	<p>Percentage of up-time of Socpen system each month</p> <p>Percentage of information transfers within time schedule for the year</p> <p>Percentage accuracy of database</p> <p>Percentage requests for suspension or reinstatement implemented accurately and on time</p> <p>Annual total cost of Socpen administration</p> <p>Functional analysis and user specification requirements completed by May 2001</p> <p>Compatibility with Hanis Smartcard</p> <p>Implementation to commence no later than three months after Hanis Smartcard is finalised</p> <p>Submission to Cabinet and National Treasury by March 2002</p>
Social security audit	<p>Fraud prevention and anti-corruption strategy</p> <p>Audits of social security in provinces, according to audit plan, as well as ad hoc audits</p>	<p>Strategy finalised by May 2001</p> <p>Cost of audits</p> <p>Actual and potential savings identified through audits</p>

This is a new programme, amalgamated from different portions of the Department in its former structure. A key achievement has been the appointment of advisers to support the Department in re-engineering the grant delivery system and designing the new Welfare Payment and Information Service.

Under the guidance of this division and with the assistance of the conditional grant for this purpose, the phasing in of the child support grant has also gained momentum. Beneficiary numbers increased from 172 461 in November 1999 to 803 229 in November 2000.

Programme 4: Welfare services transformation

This programme aims to facilitate the transformation of welfare services to deliver effective and appropriate developmental social welfare services. It focuses on developing and implementing service standards and rights advocacy programmes. Activities are organised into the following subprogrammes:

- Service standards focus on developing and facilitating implementation of service standards for developmental social welfare services in order to monitor the quality of service delivery and guide the financing of all social welfare services.

- The Rights advocacy programmes in respect of children, youth and families develop and implement programmes to ensure that the rights of children, youth and families in particular are promoted and protected.
- The Rights advocacy programmes in respect of other vulnerable groups develops and implements programmes to ensure that the rights of specifically vulnerable people, including older persons, persons with disabilities and persons affected by substance abuse are protected and promoted in social development programmes and services.
- Contributions are made to a number of international organisations and congresses, including International Social Services, involved in research and promotion of social welfare.
- Administration is responsible for the overall management of the programme

Table 17.7: Welfare services transformation

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Service standards	–	–	411	530	1 378	1 334	1 393
Rights advocacy in respect of children, youth and families	23 372	9 104	24 366	6 267	3 374	3 589	3 748
Rights advocacy in respect of vulnerable groups	5 016	5 509	9 216	15 794	6 110	6 436	6 671
Contributions ¹	–	–	18	72	73	81	84
Administration	1 257	905	755	552	650	677	703
Total	29 645	15 518	34 766	23 215	11 585	12 117	12 599
Change to 2000 Budget Estimate				5 126	(932)	(111)	

¹ Membership fees to international organisation

Economic classification

Current	29 371	15 365	34 531	23 143	11 512	12 044	12 523
Personnel	4 541	5 246	5 633	5 855	7 072	7 173	7 470
Transfer payments	–	–	18	5 692	73	81	84
Other current	24 830	10 119	28 880	11 596	4 367	4 790	4 969
Capital	274	153	235	72	73	73	76
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	274	153	235	72	73	73	76
Total	29 645	15 518	34 766	23 215	11 585	12 117	12 599

Standard items of expenditure

Personnel	4 541	5 246	5 633	5 855	7 072	7 173	7 470
Administrative	1 135	1 112	1 476	2 222	536	561	587
Inventories	667	583	737	896	448	448	469
Equipment	363	196	826	93	98	99	102
Land and buildings	–	–	–	–	–	–	–
Professional and special services	22 877	8 298	25 988	8 368	3 358	3 755	3 887
Transfer payments	–	–	18	5 692	73	81	84
Miscellaneous							
Civil Pensions	62	83	88	89	–	–	–
Stabilisation Fund							
Total	29 645	15 518	34 766	23 215	11 585	12 117	12 599

Policy developments

After a review of its developmental welfare services, the Department found that progress on the transformation of welfare services had to be accelerated and that the promotion and protection of

rights of vulnerable groups required attention. Furthermore, these programmes, for example, the Flagship Programme for Women and social crime prevention, were fragmented from the Poverty Relief Programme and integrated development initiatives. This has been corrected in the restructuring of the Department.

The process of developing new comprehensive child care legislation commenced in 1998 under the auspices of the South African Law Commission. The existing Child Care Act of 1983 is deficient in terms of the provision of the Constitutions and the United Nations Convention on the Rights of the Child. Recent developments, such as the issue of Aids orphans, have delayed the finalisation of the legislation. The target is to finalise legislation in 2001. The increase in child abuse and neglect, and the fragmentation of related services and institutional arrangements prompted work on the development of a comprehensive policy on child protection.

The Department is a partner (with South African Police Services, Justice and Correctional Services) in the integrated justice system, which is aimed at streamlining the management and tracking of offenders and victims through the justice system. Implementation of this work will continue in 2001. The Department continues to work closely with the Police on the implementation of the Domestic Violence Act of 1998, and on the issue of rape and sexual offences. Emphasis will be placed on monitoring the social development sector's implementation of the Beijing Platform of Action and the United Nations Convention on the Elimination of Discrimination Against Women during 2001.

The Committee of Inquiry into Abuse, Neglect and Ill-Treatment of Older Persons, established by the Minister of Social Development in April 2000, has conducted a wide-ranging inquiry and public hearings. The report of the committee will have implications for policy and legislation with regard to older persons.

Expenditure trends

Expenditure on Programme 4 declined by an average of 7,8 per cent a year between 1997/98 and 2000/01. It continues to decline at an average of 18,4 per cent a year over the next three years. These declines are due to the completion or partial completion of spending on special projects, specifically the Secure Care Project and the Victim Empowerment Project.

Outputs and service delivery trends

Table 17.8: Welfare services transformation

Subprogramme	Outputs	Service delivery indicators
Service standards	Audit of infrastructure and service delivery by provincial departments and subsidised organisations Norms and standards for welfare services Support service to provincial departments of welfare and the subsidised organisations on implementation of financing policy Investigation of complaints against subsidised organisations Establishment of advisory council Monitoring compliance with service standards (Quality assurance)	Total number of organisations audited in year and percentage of total subsidised organisations Norms and standards developed by September 2001 Percentage of organisations submitting service plans in correct format Percentage of organisations funded on new basis Total number of complaints received and investigated per year Percentage cases where initial assessment is completed within 30 days of receipt of complaint Percentage cases finalised in year Legislation finalised Total number of organisations assessed in year and percentage of total subsidised organisations

Subprogramme	Outputs	Service delivery indicators
Rights of children and youth	<p>Child protection policy for social development sector</p> <p>Funding of youth development programmes and monitoring and evaluating effectiveness</p> <p>Input to integrated justice system</p> <p>Implementation of prevention and early intervention services, and monitoring and evaluating effectiveness</p> <p>Regulations on secure care facilities</p> <p>Statutory services for children:</p> <ul style="list-style-type: none"> • Adoptions registration and enquiries • Recommendations to Minister on Child Care Act cases <p>Policy and legislation for intercountry adoptions</p> <p>Inputs to Law Commission on drafting new child care legislation</p> <p>Probation Services Amendment Bill</p>	<p>Policy finalised by May 2001</p> <p>Number and rand value of projects funded per province; number and percentage of projects evaluated</p> <p>Integrated Justice Sector projects implemented on schedule</p> <p>Progress on schedule for Child Protection Register</p> <p>Number and rand value of projects funded</p> <p>Number of children and youth receiving services</p> <p>Finalised by March 2002</p> <p>Number of cases received and disposed of per year</p> <p>Information on adoptions register not older than one month</p> <p>Finalised by March 2002</p> <p>Legislation finalised by March 2002</p> <p>Enactment of legislation in financial year</p> <p>Number and rand value of projects funded</p> <p>Number and percentage of projects evaluated</p> <p>Percentage of recommendations implemented and quality of implementation</p> <p>Enactment of legislation in financial year</p> <p>Number and percentage of workshops transformed in year</p> <p>Percentage change in resource allocation and services to rural areas</p> <p>Cost of service</p>
Rights of women, older persons and persons with disabilities	<p>Implementation of successful Victim Empowerment projects and monitoring</p> <p>Implementation of recommendations adopted from Committee of Inquiry into Abuse, Neglect and Ill-Treatment of Older Persons</p> <p>Legislation on status of older persons</p> <p>Policy on transformation of protective workshops</p> <p>Policy on services to persons with disabilities in rural areas</p> <p>Funding and secretariat service to Central Drug Authority</p>	<p>Cost of Electoral Commission programme and percentage target population reached</p> <p>Timely and accurate reports</p>
(Transversal)	Information to children, women, older persons and persons with disabilities on rights, obligations and services	Timely and accurate reports
(Transversal)	Input to country reports on progress with implementation of international obligations	Timely and accurate reports

A number of initiatives benefiting older persons were undertaken during 2000, including amendments to the Aged Persons Amendment Act; development of a draft Bill on the Status of Older Persons; drafting the South African Declaration on Ageing; and piloting of assisted living and community-based care for older persons.

Programme 5: Development implementation support

The programme aims to develop, implement and monitor strategies for poverty eradication, combat HIV/Aids, and undertake community development and public-private partnerships. The programme comprises five subprogrammes:

- Poverty eradication directs poverty alleviation efforts, mostly through developing, managing and coordinating income generating projects.
- The HIV/Aids programme contributes towards combating HIV/Aids by ensuring the availability of integrated programmes for prevention and for coping with the impact of the disease on households and communities.
- Community development contributes towards maintaining the well-being and social integration of vulnerable individuals, groups and communities through specific programmes.
- The Public-private partnership programme encourages the emergence of new welfare service providers, the extension of services to rural areas, and improved governance and funding in the sector.

- Administration conducts the overall management of the programme.

Table 17.9: Development implementation support

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Poverty eradication	50 900	1 685	205 997	160 266	51 154	101 134	72 180
HIV/Aids	–	–	–	–	14 900	1 693	1 538
Community development	3 278	1 429	493	845	1 014	1 060	1 111
Public-private partnerships	5 945	6 347	5 048	5 293	4 661	4 701	4 905
Administration	546	693	667	632	649	668	696
Total	60 669	10 154	212 205	167 036	72 378	109 256	80 430
Change to 2000 Budget Estimate				(45 195)	(140 477)	99 299	

Economic classification

Current	60 555	10 069	212 165	167 007	72 324	109 194	80 368
Personnel	3 358	3 394	2 201	3 106	3 621	3 901	4 080
Transfer payments	54 139	4 576	208 762	161 378	66 100	103 600	74 762
Other current	3 058	2 099	1 202	2 523	2 603	1 693	1 526
Capital	114	85	40	29	54	62	62
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	114	85	40	29	54	62	62
Total	60 669	10 154	212 205	167 036	72 378	109 256	80 430

Standard items of expenditure

Personnel	3 358	3 394	2 201	3 106	3 621	3 901	4 080
Administrative	1 568	861	603	461	717	864	903
Inventories	319	93	267	94	175	171	180
Equipment	198	132	153	49	77	88	90
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 043	1 052	184	1 905	1 688	632	415
Transfer payments	54 139	4 576	208 762	161 378	66 100	103 600	74 762
Miscellaneous							
Civil Pensions	44	46	35	43	–	–	–
Stabilisation Fund							
Total	60 669	10 154	212 205	167 036	72 378	109 256	80 430

Policy developments

The social development sector, Government and non-government, has made a concerted effort in the fight against HIV/Aids. Women in Partnership Against Aids, youth awareness campaigns, poverty alleviation projects to support communities affected by HIV/Aids, the piloting of community-based care approaches, and the National Integrated Plan for Children Infected and Affected by HIV/Aids are some examples of interventions by the sector.

There is, however, a need for a more urgent response. The social and economic consequences of the HIV/Aids pandemic pose daily challenges to the sector. It occurs within a context of high levels of poverty and inequality, violence against women, children and older persons, and other social pathologies associated with poverty. The sectoral framework for social development's response to HIV/Aids identified the following focus areas:

- Provision of a range of social grants and services to support people affected and infected by HIV/Aids
- Reducing the risk of HIV/Aids among young people
- Promoting and protecting the rights of people affected by HIV/Aids, especially Aids orphans

- Establishing strategic partnerships with non-governmental organisations, faith-based organisations, the business sector and civil society
- Institutional reforms, including enhancing the capacity of officials to respond effectively to HIV/Aids, developing an appropriate welfare infrastructure and improving service delivery
- Improving policy-making and programme planning through research, monitoring and evaluation of interventions, and dissemination of information

The Department contributes to the sectoral strategy for HIV/Aids, for example, through the Social assistance, Poverty eradication, Rights advocacy, Community development and Population and development research subprogrammes. Over the past three years, the Community development subprogramme has focused on payments to poverty relief projects. The social development approach requires the strengthening of communities and community-based institutions to address issues of poverty and related social problems. It also requires strong intersectoral collaboration (at national, provincial and local level) and engagement at the international and regional level. The Department also intends evaluating the impact of the various community development initiatives implemented over the past two years, for example, the Flagship Programme for Women.

The Department of Social Development is responsible for administering the Non-Profit Organisations Act of 1996, which regulates the operation of non-profit organisations. The Department is also responsible for the payment of subsidies to national councils. With the administrative systems now in place, the Department will monitor non-profit organisations with respect to governance issues, and build the capacity of emerging non-profit organisations. The Department will also continue its contribution to important Government initiatives such as the work of the National Development Agency, the recommendations of the Katz Commission on extended tax benefits to non-profit organisations, and the establishment of the distribution agency for welfare organisations' funding from the National Lottery.

Expenditure trends

Allocations for poverty relief projects dominate this programme. Fluctuating expenditure up to 2000/01 is the result of delays in disbursing money and implementing projects. The decision to reduce the poverty relief allocation to the Department over the medium term was taken in order to focus limited capacity on increasing the impact of projects and on monitoring expenditure and impact more closely. Poverty relief allocations total R50 million in 2001/02, R100 million in 2002/03 and R71 million in 2003/04.

Table 17.10: Development implementation support: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Poverty eradication	<p>Funds paid to poverty relief projects</p> <p>Capacity building for provincial officials, contracted development workers and project participants</p> <p>Quarterly monitoring reports and annual assessment of projects</p> <p>Documentation of lessons from poverty relief programme</p>	<p>Total value of funds paid to projects per province per financial year</p> <p>Percentage of funds allocated to target groups and areas (women, youth, HIV/Aids, rural communities, informal settlements)</p> <p>Number of participants per category; number of capacity building days per category</p> <p>Expenditure on capacity building</p> <p>Four monitoring reports for overall programme</p> <p>Percentage of funded projects assessed</p> <p>Publish by March 2002</p>

Subprogramme	Outputs	Service delivery indicators
HIV/Aids	Implementation of the National Integrated Plan for Children Infected and Affected by HIV/Aids	Expenditure of funds by six pilot provinces in accordance with business plans
	Joint home-based and community-based care projects with Department of Health	Number of sites established annually and percentage of annual target reached
	Documentation of social development interventions on HIV/Aids	Publish by March 2002
	Training of national and provincial officials in HIV/Aids issues	Total number of officials trained Number of training days
Community development	Alignment of social development programmes with Integrated Sustainable Rural Development Strategy and Urban Renewal Programme	Number and rand value of social development projects at these sites. Quality of projects
	Funding and implementation support to provincial departments on Flagship Programme	Number of Flagship projects operating and rand value of projects Compliance with implementation plan and budget Results of impact evaluation Finalisation of policy
	National Integrated Strategy to improve nutritional status of children under 18 years (jointly with Departments of Health and Agriculture)	
	Country reports on progress with implementation of commitments to Copenhagen Declaration and SADC Statement of Intent	Timely completion of reports
Public-private partnerships	Registration of organisations in terms of Non-Profit Organisations Act	Number of applications processed per year; Average number of applications processed per month Number of enquiries processed per year; Average number of enquiries processed per month
	Payment of subsidies to national councils	Total value of subsidies paid Assessment of value for money
	Monitoring compliance with the Non-Profit Organisations Act	Percentage of registered organisations and national councils submitting reports Number of organisations taken action against for non-compliance
	Capacity building of non-profit organisations	Number of organisations and individuals trained per year. Number of training days per year. Percentage of participants from historically disadvantaged and rural organisations
	Coordination of International Year of Volunteers Programme for Government	Cost of programme, number of organisations and individuals participating

The Department of Social Development is relatively small and initially struggled to spend its poverty allocation, which started with R40 million in 1997/98 and nearly doubled its budget. In 1999/00, with the assistance of the Independent Development Trust, an amount of over R200 million was disbursed to projects. Monitoring was also in place to track financial flows and outputs.

The Department's component of the national integrated plan against HIV/Aids, focused specifically on piloting approaches to home-based care, has been successfully launched and will expand in the current financial year.

The Flagship programme is the developmental programme for unemployed women with children under five years. Fifteen pilot projects were managed and maintained in the nine provinces. The current number of participating women is 867 and the number of children is 946. The training provided in the pilot programmes covers practical skills such as hair dressing, hospitality and early childhood development training, as well as skills in project management, financial management, life skills, literacy and numeracy.

Programme 6: Population and development

The *Population and development* programme aims to facilitate changes to the determinants of South Africa's population trends, so that these trends support sustainable development in the country and southern Africa. The programme comprises the following subprogrammes:

- Population and development strategy focuses on advice to policy-makers and planners on a range of population and development issues, training government officials on HIV/Aids integrating departmental strategies on migration.
- Population and the development research reports on the annual state of the South African population, the impact of HIV/Aids on the population and the causes and consequences of migration.
- Contributions provide financial assistance or make payments to organisations such as the Regional Institute for Population Studies and the United Nations Population Unit.
- Administration is responsible for the overall management of the programme.

Table 17.11: Population and development

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Population and development strategy	4 414	3 383	4 500	3 284	3 911	4 043	4 212
Population and development research	3 416	2 631	2 484	2 586	3 542	3 707	3 766
Contributions ¹	–	–	66	66	86	86	89
Administration	598	417	726	853	1 073	1 100	1 145
Total	8 428	6 431	7 776	6 789	8 612	8 936	9 212
Change to 2000 Budget Estimate				163	1 592	1 744	

1 Membership fees to international organisations

Economic classification

Current	7 721	6 384	7 595	6 767	8 490	8 912	9 187
Personnel	4 712	4 916	3 637	3 994	5 873	6 032	6 273
Transfer payments	–	–	66	66	86	86	89
Other current	3 009	1 468	3 892	2 707	2 531	2 794	2 825
Capital	707	47	181	22	122	24	25
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	707	47	181	22	122	24	25
Total	8 428	6 431	7 776	6 789	8 612	8 936	9 212

Standard items of expenditure

Personnel	4 712	4 916	3 637	3 994	5 873	6 032	6 273
Administrative	1 041	558	914	835	745	773	809
Inventories	105	160	60	68	75	64	67
Equipment	1 064	69	353	66	154	74	77
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 448	654	2 688	1 663	1 679	1 907	1 897
Transfer payments	–	–	66	66	86	86	89
Miscellaneous							
Civil Pensions	58	74	58	97	–	–	–
Stabilisation Fund							
Total	8 428	6 431	7 776	6 789	8 612	8 936	9 212

Policy developments

The *Population Policy for South Africa, 1998*, aims to integrate population issues into socio-economic planning. Following extensive consultation with Government and non-government stakeholders, the following focus areas were identified for 2000 to 2003:

- The impact of HIV infections and Aids-related mortality on the population structure
- Fertility, unplanned, unwanted and high-risk pregnancies (including teenage pregnancies) in the context of poverty and lack of access to resources
- The social, economic and environmental causes and consequences of internal and international migration in South and southern Africa

While recognising that the primary clients of the National Population Unit are departments, the work of the Unit needs to be better integrated with that of the rest of the Department. This issue has been addressed through the restructuring of the Department. Given the national priority of responding to the HIV/Aids pandemic, a larger proportion of the Unit's work will focus on HIV/Aids. The Unit will also work closely with the Department of Health and Statistics South Africa to ensure complementarity of research.

Expenditure trends

After a decline averaging 8,2 per cent a year between 1997/98 and 2000/01, spending on the *Population and development* programme increases by an average of 12,2 per cent a year over the next three years. This increase is allocated to strengthen personnel expenditure in particular.

Table 17.12: Development implementation support: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Population and development research	Annual <i>State of South Africa's Population Report</i>	Report published by October 2001
	Sectoral reports on the impact of HIV/AIDS on population trends, size and structure	Number of sectoral reports (target is seven) completed in financial year
	Report on integrated model for promoting reproductive choice and male responsibility in context of poverty alleviation	Report completed by July 2001
	Report on causes and consequences of migration	Report completed by March 2002
	Annual report to Government on progress with implementation of population policy	Report submitted by January 2002
	Report on follow-up activities of Unit for African Population Studies Conference	Publish by target date of June 2001
	Ad hoc research	Number and type of research projects Cost of research
Population and development strategy	Advice to policy-makers and planners on a range of population and development issues	Number of requests, source of requests and subject areas Qualitative information to be collected on usefulness of advice provided
	Population resource and information service	Number and type of enquiries received per year Average number of enquiries processed per month
	Interactive web site	Number of site visits per year Average number of site visits per month
	HIV/AIDS training programme for officials involved in policy and planning (joint project with the Department of Public Service and Administration and the South African Management Development Institute)	Number of officials trained per year as percentage of annual target
	Advocacy programme on population and development issues	Volume, quality and cost of advocacy material Extent of distribution of advocacy material to target groups Media coverage of major population events

Subprogramme	Outputs	Service delivery indicators
	United Nations Population Fund Country Programme 2002-2005 on behalf of Government Support service to provincial population units Integrated interdepartmental strategy on migration Population and development strategy for local government Unit for African Population Studies' Southern African strategy on population	Approval of Country Programme by Minister by October 2001 Total person days support provided per provincial population unit Rand value of technical assistance secured for provincial population units Rand value of training and development opportunities secured for provincial population units Strategy finalised by October 2001 Strategy submitted for Minister's approval by September 2001 Strategy submitted to Government for approval by March 2002

During 2000, the Unit published its first *State of South Africa's Population Report*, outlining trends in demographic magnitudes and the implications thereof. A conference on population issues was also held in Port Elizabeth towards the end of 2000. The Unit was also involved in research on the Flagship Programmes. Extensive interdepartmental collaboration has been established through workshops.

Annexure: Vote 17: Social Development

Table 17.13: Summary of expenditure trends and estimates per programme

Table 17.14: Summary of expenditure trends and estimates per economic classification

Table 17.15: Summary of expenditure trends and estimates per standard item of expenditure

Table 17.16: Summary of transfer and subsidies per programme

Table 17.17: Summary of personnel numbers and costs

Table 17.18: Summary of expenditure on training

Table 17.19: Summary of conditional grants to provinces

Table 17.13: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00	2000/01				2001/02					
R thousand													
Administration	25 508	25 896	32 194	36 837	1 305	1 383	39 525	37 164	36 925	1 070	37 995	39 113	41 431
Social security, policy and planning	14 120	38 289	31 365	22 671	847	70	23 588	23 566	4 771	83	4 854	4 862	4 992
Grant systems and administration	6 643	507	81 391	52 253	21 300	49 559	123 112	122 789	55 458	56	55 514	59 504	49 656
Welfare services transformation	29 645	15 518	34 766	18 088	2 588	2 539	23 215	23 173	11 512	73	11 585	12 117	12 599
Development implementation support	60 669	10 154	212 205	212 231	37 678	(82 873)	167 036	165 978	72 324	54	72 378	109 256	80 430
Population and development	8 428	6 431	7 776	6 626	-	163	6 789	6 522	8 490	122	8 612	8 936	9 212
Total	145 013	96 795	399 697	348 706	63 718	(29 159)	383 265	379 192	189 480	1 458	190 938	233 788	198 320
Change to 2000 Budget Estimate							34 559	30 486			(85 359)	157 279	

Table 17.14: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04	
	1997/98	1998/99	1999/00					2001/02					
R thousand													
Current	143 056	95 356	389 871	347 617	63 718	(29 159)	382 176	378 103	189 480	-	189 480	233 002	197 502
Personnel	30 669	32 194	30 877	40 312	-	(2 527)	37 785	33 712	43 316	-	43 316	45 031	47 456
Salaries and wages	25 094	26 428	25 337	32 679	-	(1 935)	30 744	27 052	36 347	-	36 347	37 787	39 830
Other	5 575	5 766	5 540	7 633	-	(592)	7 041	6 660	6 969	-	6 969	7 244	7 626
Transfer payments	60 139	4 576	222 131	212 642	37 678	(33 000)	217 320	217 320	76 519	-	76 519	114 027	85 195
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra-budgetary institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial government	49 249	987	205 272	208 620	37 678	(83 000)	163 298	163 298	62 500	-	62 500	100 000	71 000
Local government	1 394	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	9 496	3 589	16 560	3 770	-	50 000	53 770	53 770	13 686	-	13 686	13 686	13 851
Foreign countries and international credit institutions	-	-	299	252	-	-	252	252	333	-	333	341	344
Other current transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	52 248	58 586	136 863	94 663	26 040	6 368	127 071	127 071	69 645	-	69 645	73 944	64 851
Capital	1 957	1 439	9 826	1 089	-	-	1 089	1 089	-	1 458	1 458	786	818
Capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	1 957	1 439	9 826	1 089	-	-	1 089	1 089	-	1 458	1 458	786	818
Motor vehicles	828	701	9 079	584	-	-	584	584	-	756	756	415	419
Equipment computers	1 129	738	747	505	-	-	505	505	-	702	702	371	399
Other office equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	145 013	96 795	399 697	348 706	63 718	(29 159)	383 265	379 192	189 480	1 458	190 938	233 788	198 320

Table 17.15: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Personnel	30 669	32 194	30 877	40 312	-	(2 527)	37 785	34 093	43 316	-	43 316	45 031	47 456
Administrative	9 137	15 206	8 833	6 063	-	3 992	10 055	10 055	8 877	-	8 877	9 451	9 723
Inventories	2 468	2 632	3 696	1 547	-	899	2 446	2 446	1 748	-	1 748	1 945	2 034
Equipment	2 885	2 051	10 857	1 465	-	20	1 485	1 485	404	1 458	1 862	1 327	1 383
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	39 330	39 579	122 877	86 056	26 040	1 468	113 564	113 564	58 616	-	58 616	62 007	52 529
Transfer payments	60 139	4 576	222 131	212 642	37 678	(33 000)	217 320	217 320	76 519	-	76 519	114 027	85 195
Miscellaneous	385	557	426	621	-	(11)	610	229	-	-	-	-	-
Total	145 013	96 795	399 697	348 706	63 718	(29 159)	383 265	379 192	189 480	1 458	190 938	233 788	198 320

Table 17.16: Summary of transfers and subsidies per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current transfers	Capital transfers	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Social security policy and planning	-	-	281	180	-	-	180	180	260	-	260	260	260
Contributions: International Social Security	-	-	281	180	-	-	180	180	260	-	260	260	260
Grant systems and administration	6 000	-	13 004	4	-	50 000	50 004	50 004	10 000	-	10 000	10 000	10 000
Grant administration: Relief funds	6 000	-	13 004	4	-	50 000	50 004	50 004	10 000	-	10 000	10 000	10 000
Welfare services transformation	-	-	18	5 692	-	-	5 692	5 692	73	-	73	81	84
HIV/Aids	-	-	-	5 620	-	-	5 620	5 620	-	-	-	-	-
Contributions: Membership fees	-	-	18	72	-	-	72	72	73	-	73	81	84
Development implementation support	54 139	4 576	208 762	206 700	37 678	(83 000)	161 378	161 378	66 100	-	66 100	103 600	74 762
Public-private partnership	-	-	-	-	-	-	-	-	-	-	-	-	-
National councils	3 496	3 589	3 490	3 600	-	-	3 600	3 600	3 600	-	3 600	3 600	3 762
Resource development	-	-	-	-	-	-	-	-	-	-	-	-	-
HIV/Aids	-	-	-	-	-	-	-	-	12 500	-	12 500	-	-
Institution and resource development	-	-	-	100	-	-	100	100	-	-	-	-	-
Rural Foundation	1 394	-	-	-	-	-	-	-	-	-	-	-	-
Poverty eradication	-	-	-	-	-	-	-	-	-	-	-	-	-
Poverty alleviation	49 249	987	205 272	203 000	37 678	(83 000)	157 678	157 678	50 000	-	50 000	100 000	71 000
Population and development	-	-	66	66	-	-	66	66	86	-	86	86	89
Contributions: Membership fees	-	-	66	66	-	-	66	66	86	-	86	86	89
Total	60 139	4 576	222 131	212 642	37 678	(33 000)	217 320	217 320	76 519	-	76 519	114 027	85 195

Table 17.17: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	145	144	166	146	185
Social security, policy and planning	4	6	6	6	11
Grant systems and administration	10	11	9	8	21
Welfare services transformation	28	34	31	31	40
Development implementation support	31	26	26	23	37
Population and development	26	43	25	27	30
Total	244	264	263	241	324
Total personnel cost (R thousand)	30 669	32 194	30 877	37 785	43 316
Unit cost (R thousand)	125,7	121,9	117,4	156,8	133,7

¹ Full-time equivalent

Table 17.18: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	172	240	215	223	238
Social security, policy and planning	16	17	28	29	30
Grant systems and administration	5	17	25	27	29
Welfare services transformation	58	62	71	72	75
Development implementation support	20	24	36	39	41
Population and development	36	43	59	60	63
Total	307	403	433	450	475

Table 17.19: Summary of conditional grants to provinces

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	Revised estimate	2001/02	2002/03	2003/04
R thousand								
Social security policy and planning								
Social assistance								
Child support implementation grant	-	5 832	17 000	16 900	16 900	-	-	-
Eastern Cape	-	-	3 000	3 200	3 200	-	-	-
Free State	-	119	1 000	900	900	-	-	-
Gauteng	-	1 458	2 000	1 000	1 000	-	-	-
KwaZulu-Natal	-	269	3 000	3 400	3 400	-	-	-
Mpumalanga	-	1 233	1 000	500	500	-	-	-
Northern Cape	-	13	1 000	900	900	-	-	-
Northern Province	-	2 740	3 000	4 000	4 000	-	-	-
North West	-	-	1 000	1 000	1 000	-	-	-
Western Cape	-	-	2 000	2 000	2 000	-	-	-
Grant systems and administration								
Grant administration								
Financial management of social security system	-	12 679	37 405	30 000	30 000	10 236	10 800	-
Eastern Cape	-	3 996	5 539	5 067	5 067	642	1 200	-
Free State	-	1 505	1 768	3 545	3 545	642	1 200	-
Gauteng	-	2 552	3 197	2 724	2 724	642	1 200	-
KwaZulu-Natal	-	-	9 134	5 972	5 972	642	1 200	-
Mpumalanga	-	1 068	1 844	1 372	1 372	642	1 200	-
Northern Cape	-	807	1 893	1 421	1 421	642	1 200	-
Northern Province	-	-	6 550	3 083	3 083	5 100	1 200	-
North West	-	-	4 075	2 233	2 233	642	1 200	-
Western Cape	-	2 751	3 405	4 583	4 583	642	1 200	-
Welfare services transformation and Development implementation support								
HIV/Aids	-	-	-	5 620	5 620	12 500	-	-
Eastern Cape	-	-	-	950	950	1 500	-	-

Free State	-	-	-	910	910	1 500	-	-
Gauteng	-	-	-	-	-	1 000	-	-
KwaZulu-Natal	-	-	-	-	-	1 500	-	-
Mpumalanga	-	-	-	960	960	1 500	-	-
Northern Cape	-	-	-	1 000	1 000	1 500	-	-
Northern Province	-	-	-	800	800	1 500	-	-
North West	-	-	-	1 000	1 000	1 500	-	-
Western Cape	-	-	-	-	-	1 000	-	-
Development implementation support								
Poverty eradication								
Flagship	-	1 654	539	2 273	2 273	-	-	-
Eastern Cape	-	88	150	200	200	-	-	-
Free State	-	28	129	579	579	-	-	-
Gauteng	-	455	-	357	357	-	-	-
KwaZulu-Natal	-	303	98	437	437	-	-	-
Mpumalanga	-	-	-	200	200	-	-	-
Northern Cape	-	-	-	300	300	-	-	-
Northern Province	-	272	62	200	200	-	-	-
North West	-	81	-	-	-	-	-	-
Western Cape	-	427	100	-	-	-	-	-
Welfare services transformation								
Rights Advocacy to vulnerable groups								
Victim empowerment	-	-	3 870	-	-	-	-	-
Eastern Cape	-	-	430	-	-	-	-	-
Free State	-	-	430	-	-	-	-	-
Gauteng	-	-	430	-	-	-	-	-
KwaZulu-Natal	-	-	430	-	-	-	-	-
Mpumalanga	-	-	430	-	-	-	-	-
Northern Cape	-	-	430	-	-	-	-	-
Northern Province	-	-	430	-	-	-	-	-
North West	-	-	430	-	-	-	-	-
Western Cape	-	-	430	-	-	-	-	-
Criminal justice system	-	-	13 390	-	-	-	-	-
Eastern Cape	-	-	1 590	-	-	-	-	-
Free State	-	-	1 500	-	-	-	-	-
Gauteng	-	-	1 400	-	-	-	-	-

KwaZulu-Natal	-	-	1 900	-	-	-	-	-
Mpumalanga	-	-	1 200	-	-	-	-	-
Northern Cape	-	-	1 400	-	-	-	-	-
Northern Province	-	-	1 500	-	-	-	-	-
North West	-	-	1 400	-	-	-	-	-
Western Cape	-	-	1 500	-	-	-	-	-
Total	-	20 165	72 204	54 793	54 793	22 736	10 800	-