

BUDGET STATEMENT No. 2

DEPARTMENTAL ESTIMATES

SOCIAL SERVICES AND POPULATION DEVELOPMENT

19 FEBRUARY 2003

VOTE 6 SOCIAL SERVICES AND POPULATION DEVELOPMENT

To be appropriated by Vote:	R 4,588,515,000.00.
Responsible MEC:	MEC for Social Services and Population Development
Administering Department:	Department of Social Services and Population Development
Accounting Officer:	Deputy Director-General

Overview

Mission

To deliver a people centered development social welfare service with all partners to enhance the quality of life of the poor and vulnerable citizens in Gauteng.

Vision

A transformed Gauteng social services system which facilitates the protection, development and empowerment of human capacity and self-reliance contributing to a caring and enabling socio-economic environment.

Purpose

To protect and develop vulnerable individuals, families and communities from a state of welfare dependence to become self-reliant.

Core business

The Primary core business of the department is:

To plan, implement, coordinate and monitor the delivery of developmental social welfare services, social development and social security in accordance with national norms and standards.

The Secondary core business of the department is:

To plan, implement coordinate and facilitate the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and within all sectors and institutions of government.

The Support core business of the department is:

To plan, implement, coordinate and monitor resource management programmes in support of developmental social welfare services, social development, social security and population development in accordance with national norms and standards.

Legal mandate

- White Paper for Social Welfare, 1997
- White Paper for Population Policy, 1998
- Social Assistance Act, 1992
- Child Care Act, 1983
- Aged Persons Act, 1967
- Probation Services Act, 1991
- Prevention & Treatment of Drug Dependency Act, 1992

Departmental priorities

- | | |
|--------------------|--|
| • SOCIAL SECURITY | Access and delivery (turn-around time; conditions at pay-points) |
| • POVERTY | Relief, Reduction and Alleviation |
| • HIV/AIDS | Mitigate the social and economic impacts of HIV/AIDS on vulnerable groups. |
| • DECENTRALIZATION | (Integration, Improvement & Access to services of the Department, Local Authorities and NGOs) |
| • WELFARE SERVICES | To promote the rebuilding of families and communities through programmes empowering the young, old, disabled as well as abused women |
| • POPULATION | Integrate population and demographic decision making information into planning processes of the departments. |
| • TRANSFORMATION | Transform the department's structures, systems, human resources and organizational cultures to improve service delivery. |

REVIEW OF FIRST QUARTER FY 2002-2003

Care, support of the poor and vulnerable individuals, households, and communities; increasing self - reliance, and reducing welfare dependence, is the cornerstone of the Department's commitment to contribute to the implementation of the Government's policies of ensuring "A Better Life for All".

In order to fulfill the requirements of the Public Finance Management Act and the Public Service Regulations the Department of Social Services and Population Development has put in place a comprehensive strategic management system that ensured that it accelerates its service delivery based on its National and Provincial mandates.

The strength of this system is that it: -

- i) Is guided by a comprehensive policy analysis, formulation, evaluation and monitoring approach that provides a framework for the collection of baseline research information on the target population, i.e. children, women, youths, people with HIV/AIDS, disabilities, families and communities;
- ii) It contributes to the development of a comprehensive social security system and an integrated poverty alleviation strategy;
- iii) Forms the basis for analyzing National and Provincial Government priorities to inform the allocation and budgetary processes;
- iv) Forms the basis for focusing the Department in terms of aligning its vision, mission, goals and objectives, strategies, programmes, resources and structures;
- v) Provides for a holistic performance monitoring system that takes into consideration the Department's capacity to deliver services to its citizenry, impact on the services rendered, the extent to which it uses its resources productively, as well as the extent to which it minimizes the effects of inflation.

The following is a list of departmental achievements:

Social Security

- The processing of 48 241 against 33 480 planned social security grants in first quarter.
- All new grants applications were processed in within three months and there is no backlog.
- Payment of 1 477 966 against 1 512 225 planned social security beneficiaries in first quarter.

Social Assistance

- The number of organisations funded was 769 against 788 planned, reaching 99 545 beneficiaries.
- New poverty alleviation strategy developed to drive back the frontiers of poverty.

Social Work Services

- Equitable shift to youth and women substance abuse programmes
- Operation Dignity aimed at increasing quality life of aged persons in communities
- Special emphasis was placed on gender sensitivity social services with emphasis on **women and poverty, women and violence.**
- Access for deaf persons was increased through training staff in sign language and sign posters
- Three services offices open for access and services delivery improvement

OUTLOOK FOR FY 2003/2004

The Department is set out to achieve the departmental and provincial priorities while still being guided by the Ten Point plan of the National Department of Social Development:

- Restoration of the ethics of care and human development into all programmes. The **rebuilding of family, community and social relations** in order to promote social integration, 5% of risk population targeted.
- Implementation of an **integrated poverty eradication strategy** that provides direct benefits to those who are in greatest need with a sustainable development approach. In other words, addressing poverty in rural and urban areas with the prime beneficiaries being women, youth and children.
- Improving and maintaining effective and efficient administration of **Social Security** by the cutting of lead times in respect of the processing of grants, improvement in the accessibility for beneficiaries, informing the public of their Social Security rights and responsibilities and eradicating any backlogs.
- Responding to the brutal effects of all forms of **violence against women and children** targeting 3% of risk population, as well as effective strategies to deal with perpetrators. Attending to the restoration of the dignity and prevention of abuse of the elderly and people with disabilities.
- The provision of a range of services to support the community-based care and support for people living with **HIV/Aids** as well as those affected such as **Aids Orphans**.
- The development and implementation of strategies to reduce **youth criminality and youth unemployment**, targeting 3% of risk population.
- **Making social welfare services accessible and available** to people in rural, peri-urban and informal settlements as well as ensuring equity in service provision is critical to the transformation process. The opening of additional services and satellite points through Siyanda project throughout the province.
- Providing services to **people with disabilities** in ways that promote their human rights, economic development and assist with their integration into mainstream society.
- The Department is commitment to **co-operative governance** and it will work in partnership with communities, organizations and institutions in civil society. Strengthening of **the partnership** between non-profit organisations (NPO's), community-based organisations (CBO's) and Faith Based Organisations in rendering social welfare and social development services.
- Facilitate the systematic integration of **population factors** in all policies, plans, programmes and strategies at all levels and within all sectors and institutions of government in the Gauteng Province.

Departmental Revenue and Financing

Summary of revenue for Department of Social Services and Population Development

R' 000	00/01 Actual	01/02 Actual	02/03. Estimated actual	03/04. Voted	04/05. MTEF	05/06.
Voted by Legislature	2 623 089	3 014 801	3 877 443	4 484 472	5 374 659	6 355 579
Conditional grants						
HIV/AIDS	1 000	1 000	6 836	9 690	10 315	10 934
CSG Extention				66 449	193 815	359 609
Food Security				27 904	27 904	27 904
Financial management		1 540	1 200			
Women's flagship	107	167				
Re-registration	2 724					
Regulation 11 back-pay			192 506			
Total revenue	2 626 920	3 017 508	4 077 985	4 588 515	5 606 693	6 754 026

Departmental Receipts: 2002/03-2005/06

Description	2002/03. R'000	2003/04. R'000	2004/05. R'000	2005/06. R'000
Recoveries	4048	4448	4920	5348
Total receipts	4048	4448	4920	5348

Basic Service Delivery Indicators for the Vote

Service Delivery indicators	00/01	01/02	Expected 02/03	Average growth %
Number of grant beneficiaries paid	374 758	467 685	625 301	30
Number of grant applications processed	68 769	127 309	233 459	84
Turn around time for grants applications	3 months	< 3 months	1 month	2
Waiting time in pay point queues	4 hours	< 2 hours	1 hour	2
Number of NGO's and CBO's financed	759	765	788	2
To rebuild families, communities and social relations	N/A	25 016	26 110	4
Developmental projects financed (beneficiaries)	150	66 (4369)	25(15 350)	(251)
To support community based care for people living and those affected by HIV/AIDS	N/A	7410	8155	5
Number of Social Work Institutions and Decentralized offices within the department	21	21	26	8
To respond to the brutal effects of violence against women and children as well as effective strategies to deal with perpetrators	N/A	24762	28577	7

Critical Outcomes

1. The care and support of vulnerable people.
2. Decreased social welfare dependency
3. Increase self-reliance

Programme policy developments

Programme 2

- Removal of Medical Pension Officer as screening mechanism on disability grants.
- Introduction of National Norms and Standards for social security.

Programme 3

- Introduction of the Child Justice Bill and Probation Services Bill.
- Trend towards moving away from institutionalization to home based care for children and families.
- Decentralization of services where more service offices is opened closer to the community.

Programme 4

- Implementing of new poverty alleviation strategy, where Development Centers are created to manage poverty programs.

Summary of Expenditure: VOTE 6.

Table 1: Programmes

Sub-programmes Structure	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 Voted	2004/05 Forward Estimates	2005/06 Forward Estimates
	R'000	R'000	R'000	R'000	R'000	R'000
1:Administration	49,246	5,027	6,567	251,988	287,206	308,301
2: Social Assistance Grants	2,141,451	2,461,516	3,458,890	3,824,645	4,770,644	5,856,949
3:Social Welfare Services	235,909	300,264	335,684	427,667	462,275	499,716
4:Development & Support Services	165,757	187,697	203,033	82,453	84,655	86,984
5:Population Development and Demographic Trends	19,303	3,725	7,865	1,763	1,913	2,076
6:Population Unit	1,220	1,465	1,209			
7:Welfare Facilities Development and Maintenance	13,759	23,254	19,605			
8:Auxiliary and Associated Services	276	34,559	45,132			
Total Administration	2,626,921	3,017,507	4,077,985	4,588,515	5,606,693	6,754,026

Table 2: Economic Classification

Sub-programmes Structure	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 Voted	2004/05 Forward Estimates	2005/06 Forward Estimates
GFS Classification	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure						
Compensation of employees	151,830	176,306	199,240	233,061	253,540	275,843
Use of Goods and Services	147,134	191,395	236,595	270,585	290,185	311,694
Property Expenses				15,000	18,000	20,000
Subsidies						
Grants						
Social Benefits	2,310,138	2,636,659	3,631,390	4,040,317	4,999,549	6,100,139
Other Expenditure						
TOTAL CURRENT	2,609,102	3,004,360	4,067,225	4,558,962	5,561,274	6,707,677
Capital Expenditure						
Non-financial assets						
Building and structures			6,802	21,000	36,438	36,920
Machinery and Equipment	17,819	13,147	3,958	8,553	8,981	9,430
Other assets						
Non-produced assets						
Financial assets						
Total Capital	17,819	13,147	10,760	29,553	45,419	46,350
Total GFS classification	2,626,921	3,017,507	4,077,985	4,588,515	5,606,693	6,754,026

Programme 1: Administration**KEY GOVERNMENT OBJECTIVE:**

To effectively and efficiently manage the affairs of the Department in an integrated manner as well as rendering a support service at all levels of the Department.

Table 1: Sub-programmes

Sub-programmes Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC				3,745	3,978	4,231
1.2.Provincial Administration & Management				61,912	66,874	72,244
1.3.Region/District Management				133,518	144,916	157,306
1.4.Facility Institutional Management	13,759	23,255	19,606	52,812	71,438	74,520
MEC	1,015	547	569			
Departmental Management	3,425	4,480	5,998			
Support Services	44,806	34,559	45,132			
GG Vehicles	276					
Total Administration	63,281	62,841	71,305	251,988	287,206	308,301

Table 2: Economic Classification

Sub-programmes Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
	R'000	R'000	R'000	R'000	R'000	R'000
GFS Classification						
Current Expenditure						
Compensation of Employees	15,890	15,785	19,473	131,458	142,946	155,455
Use of Goods and Services	32,992	35,671	44,978	78,565	83,559	89,349
Property Expenses				15,000	18,000	20,000
Subsidies						
Grants						
Social Benefits		2,555	1,078			
Other Expenditure						
TOTAL CURRENT	48,882	54,011	65,529	225,023	244,505	264,805
Capital Expenditure						
Non-financial assets						
Building and structures				21,000	36,438	36,920
Machinery and Equipment	14,399	8,830	5,776	5,965	6,263	6,576
Other assets						
Non-produced assets						
Financial assets						
Total Capital	14,399	8,830	5,776	26,965	42,701	43,496
Total GFS classification	63,281	62,841	71,305	251,988	287,206	308,301

Programme 2: Social Assistance Grants

KEY GOVERNMENT OBJECTIVES:

To administer an equitable grant system in terms of the Social Assistance Act, 1992.

Table 1: Sub-programmes

Sub-programmes Structure	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 Voted	2004/05 Forward Estimates	2005/06 Forward Estimates
	R'000	R'000	R'000	R'000	R'000	R'000
2.1. Administration	114,244	124,926	158,975	133,753	144,492	156,095
2.2. Old Age				1,874,106	2,045,529	2,197,323
2.3. War Veterans				6,000	5,835	4,616
2.4. Disability				687,049	844,711	1,005,896
2.5. Grants-in aid				-	-	-
2.6. Foster Care				140,500	282,522	443,465
2.7. Care Dependency				65,000	70,066	75,854
2.8. Child Support Grant				915,237	1,374,489	1,970,700
2.9. Relief of Distress	870	896	1,150	3,000	3,000	3,000
Child & Family Care	189,758	283,421	615,450			
Care of the Elderly	1,437,105	1,578,997	1,844,101			
Care of the Disabled	399,475	473,276	839,214			
Total: Social Assistance Grants	2,141,452	2,461,516	3,458,890	3,824,645	4,770,645	5,856,949

Table 2: Economic Classification

Sub-programmes Structure	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 Voted	2004/05 Forward Estimates	2005/06 Forward Estimates
	R'000	R'000	R'000	R'000	R'000	R'000
GFS Classification						
Current Expenditure						
Compensation of Employees	40,605	26,012	33,140	6,091	6,626	7,209
Use of Goods and Services	74,299	101,087	127,534	127,367	137,350	148,561
Property Expenses						
Subsidies						
Grants						
Social Benefits	2,026,100	2,334,166	3,297,569	3,690,892	4,626,153	5,700,854
Other Expenditure						
TOTAL CURRENT	2,141,004	2,461,265	3,458,243	3,824,350	4,770,335	5,856,624
Capital Expenditure						
Non-financial assets						
Building and structures						
Machinery and Equipment	447	252	647	295	310	325
Other assets						
Non-produced assets						
Financial assets						
Total Capital	447	252	647	295	310	325
Total GFS classification	2,141,451	2,461,516	3,458,890	3,824,645	4,770,645	5,856,949

Programme 3: Social Welfare Services

KEY GOVERNMENT OBJECTIVES:

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 Organizations (NPOs), Non Governmental Organizations (NGOs) and other social welfare service providers.

Table 1: Sub-programmes

Sub-programmes Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
	R'000	R'000	R'000	R'000	R'000	R'000
3.1.Administration	1,926	3,875	4,434	1,640	1,767	1,904
3.2.Treatment & Prevention of Subs Abuse						
*NGO & NPO Support (Transf. Paym.)				15,224	16,442	17,757
*Institutions				12,347	13,403	14,551
*Professional Support Services				2,670	2,855	3,055
3.3.Care of the Aged	88,201	92,112	99,119			
*NGO & NPO Support (Transf. Paym.)				91,000	98,280	106,142
*Institutions				15,236	16,530	17,935
*Professional Support Services				2,131	2,292	2,466
3.4.Crime Prevention, Rehabilitation & Vic Empower						
*NGO & NPO Support (Transf. Paym.)				17,000	18,360	19,829
*Institutions				23,493	25,496	27,672
*Professional Support Services				200	200	200
3.5.Service to the Disabled	43,867	47,189	52,289			
*NGO & NPO Support (Transf. Paym.)				61,980	66,938	72,293
*Institutions						
*Professional Support Services				400	400	400
3.6.Child & Youth care & Protection						
*NGO & NPO Support (Transf. Paym.)				110,093	118,900	128,412
*Institutions				65,693	71,306	77,403
*Professional Support Services				8,560	9,105	9,696
Child & Family Care	75,639	100,285	105,017			
Youth	10,559	11,580	12,690			
Women Strategy	2,393	14,971	17,568			
Shelters for the Homeless	13,324	10,980	15,801			
Capacity Building		9,093	15,657			
Development & Implementation		11	1,517			
HIV/AIDS		10,167	11,591			
Total: Social Welfare Services	235,909	300,263	335,683	427,667	462,275	499,716

Table 2: Economic Classification

<i>Sub-programmes Structure</i>	<i>2000/01</i>	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>2005/06</i>
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
GFS Classification	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure						
Compensation of Employees	1,680	3,465	4,583	83,976	91,433	99,554
Use of Goods and Services	166	2,095	1,289	43,493	46,943	50,670
Property Expenses						
Subsidies						
Grants						
Social Benefits	233,983	294,551	329,426	298,677	322,301	347,814
Other Expenditure						
TOTAL CURRENT	235,829	300,111	335,298	426,146	460,677	498,039
Capital Expenditure						
Non-financial assets						
Building and structures						
Machinery and Equipment	79	153	385	1,521	1,597	1,677
Other assets						
Non-produced assets						
Financial assets						
Total Capital	79	153	385	1,521	1,597	1,677
Total GFS classification	235,908	300,263	335,683	427,667	462,275	499,716

Programme 4: Development and Support Services

KEY GOVERNMENT OBJECTIVES:

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

Table 1: Sub-programmes

Sub-programmes Structure	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 Voted	2004/05 Forward Estimates	2005/06 Forward Estimates
	R'000	R'000	R'000	R'000	R'000	R'000
4.1.Administration	48,100	78,269	81,873	577	621	669
4.2.Youth Development	9,271	12,072	14,394	-	-	-
4.3.HIV/AIDS				12,078	12,902	13,737
4.4.Poverty Alleviation				58,278	58,699	59,156
4.5.NPO and Welfare Organ. Development				3,566	3,871	4,201
4.6 Gender				433	468	506
4.7 Women Strategy			3,414	7,521	8,094	8,715
Child & Family Care	97,399	83,899	87,643			
Care of the Chronically Ill & Infirm Patients	10,028	12,675	15,209			
Care of People with	959	118	500			
Care of the Elderly						
Drug Dependent Care						
Women Strategy		664				
Care of Offenders						
Total: Dev. & Supp. Services	165,757	187,697	203,033	82,453	84,655	86,984

Table 2: Economic Classification

Sub-programmes Structure	2000/01 Actual	2001/02 Actual	2002/03 Estimated	2003/04 Voted	2004/05 Forward Estimates	2005/06 Forward Estimates
GFS Classification	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure						
Compensation of Employees	91,521	127,676	137,855	10,434	11,336	12,319
Use of Goods and Services	36,276	51,398	58,241	20,509	21,423	22,354
Property Expenses						
Subsidies						
Grants						
Social Benefits	35,235	5,282	3,267	50,748	51,096	51,471
Other Expenditure						
TOTAL CURRENT	163,032	184,356	199,363	81,691	83,855	86,144
Capital Expenditure						
Non-financial assets						
Building and structures						
Machinery and Equipment	2,725	3,342	3,670	762	800	840
Other assets						
Non-produced assets						
Financial assets						

Total Capital	2,725	3,342	3,670	762	800	840
Total GFS classification	165,757	187,697	203,033	82,453	84,655	86,984

Programme 5: Population Development and Demographic Trends.

KEY GOVERNMENT OBJECTIVES:

To plan, implement, co-ordinate and facilitate the systematic integration of population factors in all policies, plans, programmes and strategies at all levels and in all sectors, specifically provincial departments of social developments needs.

Table 1: Sub-programmes

<i>Sub-programmes Structure</i>	<i>2000/01 Actual</i>	<i>2001/02 Actual</i>	<i>2002/03 Estimated Actual</i>	<i>2003/04 Voted</i>	<i>2004/05 Forward Estimates</i>	<i>2005/06 Forward Estimates</i>
Evaluate policy programmes and plans	R'000 1,220	R'000 1,465	R'000 1,209	R'000	R'000	R'000
5.1.Administration	4,482	116		1,763	1,913	2,076
5.2.Population Research & Demography						
5.3.Capacity Building						
Strategic Planning		1,280	1,839			
Research & Policy Co-ordination		1,254	3,774			
Welfare Information Systems		1,075	2,251			
Regional Soc Welfare Institutions						
Administration/Gender						
Poverty Alleviation	11,338					
Community Development	1,140					
Non-Governmental Organisation	2,343					
Total:	20,523	5,190	9,073	1,763	1,913	2,076

Table 2: Economic Classification

<i>Sub-programmes Structure</i>	<i>2000/01 Actual</i>	<i>2001/02 Actual</i>	<i>2002/03 Estimated Actual</i>	<i>2003/04 Voted</i>	<i>2004/05 Forward Estimates</i>	<i>2005/06 Forward Estimates</i>
GFS Classification	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure						
Compensation of Employees	2,133	3,369	4,280	1,101	1,199	1,305
Use of Goods and Services	3,400	1,145	4,554	651	704	760
Property Expenses						
Subsidies						
Grants						
Social Benefits	14,820	105	50			
Other Expenditure						
TOTAL CURRENT	20,353	4,619	8,884	1,753	1,902	2,065
Capital Expenditure						
Non-financial assets						
Building and structures						
Machinery and Equipment	168	572	189	10	11	11
Other assets						
Non-produced assets						
Financial assets						

Total Capital	168	572	189	10	11	11
Total GFS classification	20,523	5,190	9,073	1,763	1,913	2,076

TRANSFERS: SUBSIDIES TO INSTITUTIONS AND OTHERS

VOTE 6

<i>Category of Organisations</i>	R'000					
	<i>Actuals 00/01</i>	<i>Actuals 01/02</i>	<i>Est. Actuals 02/03</i>	<i>Budget 03/04</i>	<i>MTEF 04/05</i>	<i>MTEF 05/06</i>
Child and family care	75639	100285	105017	100113	108199	116854
Care of older persons	88201	92112	99119	91000	98280	106142
Care of the disabled	43867	47189	52289	61980	66938	72293
Drug-dependant care	10559	11580	12690	15224	16442	17757
Dyambu & Care of Offenders	2393	14971	17568	17000	18360	19829
Shelters for the homeless	13324	10980	15801	9980	10701	11558
Social Security Grants-Individuals	2026100	2334166	3297569	3524443	4312337	5211245
Poverty Alleviation	14820	9093	15657	23500	25000	25000
HIV/Aids	-	10167	11285	4591	3484	3877
GPAC and Special Projects	35235	6116	4395	3380	3381	3381
TOTALS	2310138	2636659	3631390	3851211	4663122	5587936

KEY OUTPUTS AND SERVICE DELIVERY TRENDS

SOCIAL ASSISTANCE GRANTS

OUTCOMES	OUTPUTS	UNIT OF MEASURE	TARGETS			STANDARD	SOURCE OF DATA
			03/04	04/05	05/06		
Applications for security grant are processed within three months of application.	Process 274000 new applications for grants per annum	Number of applications processed. Time lapse between application for grant and approval	274 000 1 month	288 000 1 month	300 000 1 month	Applications must be processed accurately and timeously in terms of the relevant Social Security Legislation	Socpen system
Social security grants be paid to all eligible people in Gauteng	An average of 716 989 beneficiaries to receive grants payments per month	Number of beneficiaries paid. Time taken to pay one beneficiary at pay point	716 989 Within 90 minute	915 982 Within 90 minute	1 175 992 Within 90 minute	All beneficiaries must be paid within two hours of arriving at a pay point	Allpay system / Socpen

Note: Note all applications processed are approved for payment
Growth is determined on taking into account cases taken off and those taken into system.

SOCIAL WELFARE SERVICES

OUTCOMES	OUTPUTS	UNIT OF MEASURE	TARGETS			STANDARD	SOURCE OF DATA
			03/04	04/05	05/06		
Welfare Organisations and Facilities that render holistic and integrated social services to vulnerable individuals, families and communities.	Total number of financed programmes and beneficiaries reached through the funded social services agencies	-Number of programmes financed	819	880	925	One social worker responding to 60 cases per case load or 3 groups, 1 community project and 30 cases	Manual register
		-Number of beneficiaries reached	101 415	105 288	111 850		

SOCIAL WELFARE SERVICES

OUTCOMES	OUTPUTS	UNIT OF MEASURE	TARGETS			STANDARD	SOURCE OF DATA
			03/04	04/05	05/06		
An integrated holistic, effective and sustainable service to individuals facilities and communities which includes vulnerable groups such as children, youth, older persons, disabled persons, women as well persons infected and affected by HIV/AIDS	Provide social work services to 5% risk population of children and families.	Percentage of vulnerable groups	5 %	5 %	5 %	One social worker responding to 60 cases per case load OR 3 groups, 1 community project and 30 cases	Manual register
	Provide social work services to 3% risk population of older persons and persons with disability	Percentage of vulnerable groups	3%	3%	3%		
	Provide social work services to 3% risk population of women and youth	Percentage of vulnerable groups	3%	3%	3%		
		Time taken to respond on cases reported	1 week	1 week	1 week		

DEVELOPMENT AND SUPPORT SERVICES

OUTCOMES	OUTPUTS	UNIT OF MEASURE	TARGETS			STANDARD	SOURCE OF DATA
			03/04	04/05	05/06		
Develop people living in poverty to state of self-reliant.	Finance programmes that alleviates poverty and develop vulnerable people	Number of programmes and developmental centers financed	25	28	30	Sustainable and self reliant programmes	Manual register
		Number of beneficiaries in programmes	16500	16900	20800	Within 18 months people receiving poverty relief grants are linked to developmental programmes	
Sustainable poverty alleviation programmes	Training and empowerment of all officials and programme beneficiaries within a development centre	Number of developmental centers trained	25	28	30	High level and relevant training models that address needs of beneficiaries	Manual register

PERSONNEL ESTIMATES:

Programmes	2003/04		2004/05		2005/06	
	R' 000	FTE	R' 000	FTE	R' 000	FTE
Programme 1	131,458	1 353	142,946	1 633	155,455	1 633
Programme 2	6,091	45	6,626	46	7,209	46
Programme 3	83,976	963	91,433	1 063	99,554	1 063
Programme 4	10,434	22	11,336	32	12,319	32
Programme 5	1,101	6	1,199	9	1,305	9
Total	233,061	2 389	253,540	2 783	275,843	2 783