

SOCIAL SERVICES. POPULATION AND DEVELOPMENT

VOTE 10

To be appropriated by Vote	R 2.464.054.000
Statutory amount	R 602.000
Responsible MEC	MEC For Social Services. Population and Development
Administrating department	Social Services. Population and Development
Accounting Officer	Deputy Director--General: Social Services. Population and Development

1. OVERVIEW

Vision

A dynamic department promoting integrated developmental social services for all.

Mission

To promote integrated social development for all. through the provision of social welfare. social security and development in Mpumalanga.

Strategic Issues

Promote organizational efficiency and effectiveness

Render an efficient and effective social security service

Provide integrated development social welfare services

Contribute to the establishment of enabling environment for the development of communities

Facilitate the implementation of the population policy

Types of Services

Social security. social welfare. and social development services are rendered primarily through district and regional offices. Social security transfer payments whereby social grants and social relief are paid to older persons. war veterans persons with disability. children in need of care. caregivers of children from poor households. caregivers of severely physically and mentally handicapped children and persons in need of short term relief constitute by far the greatest proportion of the departmental budget.

The social assistance programme provides for transfer payments to not-for-profit organisations that render statutory or non-statutory services on behalf of the department. In order to build self-reliance greater emphasis is being placed on prevention through a social development approach within all programmes. The main thrust of the social development programme is to

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co-ordinate poverty alleviation and to build the organisational capacity of the not-for-profit sector.

As one of its core functions the department supports government departments to integrate population data in development by gathering, analysing and interpreting human and development data.

The following table outlines the number of projected beneficiaries for the different kinds of grants:

Projected number of beneficiaries				
	2002/2003	2003/2004	2004/2005	2005/2006
Old Age	140.768	144.163	147.634	151.180
War Veterans	155	135	117	101
Disability	44.598	48.975	53.770	59.030
Foster Care	3.569	4.673	5.777	6.881
Care Dependency	2.750	3.178	3.670	4.234
Child Support Grant	181.583	226.000	231.650	237.441
TOTAL NUMBERS	373.423	427.124	436.968	447.426

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The departmental allocation of R2. 096.896. 000 adequately provided for planned services. However, social security grant transfers by its very nature is based on projected beneficiary growth. The introduction of the grant registration campaign led to an intensification of efforts to reach people through radio campaigns, community meetings and registration drives. At the same time the department dealt with all backlogs in the current financial year. Consequently over-spending on grant transfers of approximately R18 million is anticipated.

This year also saw the introduction of disability and care dependency panels. Three panels were established, one in each region. A multidisciplinary team together with community representatives assesses disability grant applications. Joint inter-departmental campaigns, under the leadership of the Office for the Status of Disabled Persons, have been conducted to ensure that persons with disability access available services.

The change to regulation 11 of the Social Assistance Act necessitated that all beneficiaries who are eligible for back payment are paid. While it was envisaged that this process would have been completed by the end of December 2002, it is clear that the last phase of this campaign will continue into the new financial year. This campaign also necessitated the postponement of Operation Buyisa, which was aimed at rooting out beneficiary fraud of the Child Support Grant.

The department intensified efforts to improve conditions at social security pay points, including purchasing tents and providing toilets in the areas where the need was most acute. Some points were moved to community halls following negotiations with municipalities, while others were opened to deal with the increasing number of beneficiaries.

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The improved allocation enabled the department to increase subsidies to not-for-profit organizations (NPO's) and to approve new applications. Subsidies were given to NPO's only after a rigorous process of programme evaluation that includes assessment and monitoring of their transformation plans.

Protective workshops and stimulations centres, which are community-based services to persons with disability, and service centres serving older persons, were strengthened through the allocation of capacity development grants.

A concerted effort was made to create awareness on social issues and services and to promote volunteer participation during the year. The monthly themes, announced by the President at the beginning of the year, provided a useful basis to mobilize people around specific themes, including children's rights, human rights, poverty and disability. More effective use was made of the mass media, especially radio and through the distribution of promotional material.

Through the Operation Nakekela campaign the department continued with the assessment of children identified by home based care projects as children affected by HIV/AIDS. To date 5398 children have been assessed throughout the province.

Poverty alleviation initiatives have been expanded and 18 projects have been handed over to the Department of Finance and Economic Affairs to develop them as small, micro or medium enterprises (SMME's). Community mobilization campaigns have been launched in the districts to promote services rendered by government, thereby improving access.

The department continued with the process of decentralization of services with new offices having been established in Seme, Highlands, Thaba Chweu and Mjindini. The Swartfontein Treatment Centre was renovated and training workshops at Hendrina will be completed by the end of the financial year.

Significant progress was made with the appointment of key staff. However, the appointment of frontline personnel is being slowed down by the introduction of PSCBC Resolution 7 of 2002. A process to review the organogramme is underway to enable the department to more effectively address priority issues.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Strategic Issues

The departmental priorities for 2003/4 are based on the following strategic issues and challenges:

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- * Fighting poverty and HIV/AIDS and ensuring that programmes are expanded and have greater impact.
- * Ensuring that all citizens who are eligible for social grants are reached. The overall growth of the social security programme further necessitates that attention be given to improving the delivery mechanisms using the national norms and standards as a basis.
- * Protecting our children is constitutionally mandated and services to children need to be strengthened.
- * Building partnerships with local government, non-governmental organizations and business to deal with development challenges in an integrated manner.
- * Improving departmental performance through improved office efficiency and management of finances.
- * Strengthening of service delivery through the establishment of integrated delivery teams at local level.
- * Transforming the delivery systems, including services rendered by non governmental and community based organizations and continue with efforts to reach people on farms and in rural areas.

The department received a preliminary allocation of R2. 464.054. 000. This amount includes a conditional grant of R9. 821 for HIV/AIDS and an allocation of R5. 595 from own revenue.

The major portion of the increased allocation of R367. 158. 000 will be used for annual increases of social grant. Provision is made for the impact of the social grant registration campaign, targeting especially the foster care, disability and care dependency grants and the grant in aid. Sufficient funds have been set aside to maintain maximum take up on the child support grant of 226 000 children.

A provisional estimate of the total cost to implement social security norms and standard had been made and the total amount needed for the first year is R15. 5 million. This was factored into the social security budget. A major challenge is to prepare for the introduction of the Child Justice Bill. It is anticipated that this comprehensive piece of legislation will come into effect in the early part of 2003/4. Nevertheless, it is critical that services to children in conflict with the law, such as diversion, be expanded and that coordination between the criminal justice agencies, including this department as one of the key role-players, be improved.

The Child Care Act is also in the process of being reviewed and it places further demands on the department. However, consistent with the resolve that child protection is one of the key priorities of this department, ongoing efforts are made to strengthen such services through the deployment and empowerment of frontline staff and strengthening the partnership with NPO's in the forthcoming year. Given the critical role of local government, particularly in the areas of poverty alleviation, improvement of conditions at pay points, HIV/AIDS and child care, increased

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attention will be given to the formalization of partnerships through the integrated planning processes and consultative structures between the department and local government.

4. REVENUE AND FINANCING

4.1 Summary of Revenue.

Table 4.1	Summary of revenue: Vote 10: Social Services. Population & Development					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Equitable Share	1.317.848	1.524.898	1.901.275	2.342.627	2.572.051	2.773.354
Conditional grants	3.032	2.142	94.508	115.832	277.943	480.745
Own Revenue			5.553	5.595	5.599	
Total	1.320.880	1.527.040	2.001.336	2.464.054	2.855.593	3.254.099

4.2 Departmental revenue collection

Table 4.2	Departmental revenue collection					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Current Revenue						
Non-tax revenue						
Interest						
Loans: Subsidised Transport						
Rent: Official Housing						
Commission						
Domestic Service						
Total						

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

Financial year 2003/2004: R 2.464.054 billion

Financial year 2004/2005: R 2.855.593 billion

Financial year 2005/2006: R 3.254.099 billion

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5.1 Programme Summary

Table 5.1	Summary of expenditure and estimates: Social Services. Population and Development					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
1. Administration	18.067	31.692	36.984	45.651	49.303	53.247
2. Social Assistance Grant	1.243.995	1.419.512	1.857.741	2.271.884	2.650.414	3.034.928
3. Social Welfare Services	55.028	71.994	91.265	94.406	101.957	110.112
4. Development and Support Services	1.936	1.742	13.537	48.864	50.411	52.023
5. Demographic Trends and Analysis	1.854	1.916	1.809	3.249	3.508	3.789
Total	1.320.880	1.526.856	2.001.336	2.464.054	2.855.593	3.254.099

5.2 Summary of Economic Classification

Table 5.2	Summary of expenditure and estimates: Social Services. Population and Development					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	39.234	49.308	59.997	75.759	81.820	88.366
Transfers	1.209.685	1.405.663	1.826.201	2.236.841	2.597.045	2.958.989
Other Current	69.745	65.542	103.497	143.787	169.451	198.853
Total Current	1.318.664	1.520.513	1.989.695	2.456.387	2.848.316	3.246.208
CAPITAL						
Acquisition of capital Assets	2.216	6.343	11.641	7.667	7.277	7.891
Transfer Payment						
Total Capital	2.216	6.343	11.641	7.667	7.277	7.891
Total GFS classification	1.320.880	1.526.856	2.001.336	2.464.054	2.855.593	3.254.099

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1 – ADMINISTRATION

Table 6.1	Summary of expenditure and estimates: Programme 1: Administration					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Office of the MEC		1 430	1 763	2 209	2 386	2 577
Corporate management	17 015	26 040	29 383	26 959	29 116	31 445
Regional/district management				10 881	11 751	12 691
Facilities management	531	1 166	1 859	3 067	3 312	3 577
Departmental Motor Transport	521	3 056	3 979	2 535	2 738	2 957
Total	18.067	31.692	36.984	45.651	49.303	53.247

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Table 6.2	Summary of expenditure and estimates: Programme 1: Administration					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	10 057	18 286	17 906	24 746	26 726	28 864
Transfers	30					
Other Current	6 826	8 826	11 496	16 188	17 483	18 881
Total: Current	16.913	27.112	29.402	40.934	44.209	47.745
<u>CAPITAL</u>						
Acquisition of capital Assets	1.154	4.580	7.582	4.717	5.094	5.502
Transfer Payment						
Total: Capital	1.154	4.580	7.582	4.717	5.094	5.502
Total GFS classification	18.067	31.692	36.984	45.651	49.303	53.247

6.2 PROGRAMME 2 – SOCIAL SECURITY

Objective

- * To provide a social safety net to citizens. who qualify in terms of the Social Assistance Act. Act 59 of 1992 as amended.

Outputs

- * To pay foster care grants to children in need of care and to support children from poor households under the age of seven.
- * To pay social grants to older persons and war veterans who have reached the qualifying age on the basis of a means test.
- * To pay social grants and grants-in aid to persons with disability and caregivers of severely disabled children.
- * To provide short-term relief to those affected by disasters and people in distress.
- * To manage the effective and efficient payment of social grants.

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Table 6.1	Summary of expenditure and estimates: Programme 2: Social Security					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Administration	61.038	53.632	75.873	94.064	101.589	109.716
Old age	833.496	912.799	1.086.987	1.197.846	1.301.036	1.398.677
War Veterans	1.100	1.192	1.114	1.225	1.124	1.026
Disability	233.177	265.993	340.304	415.310	482.987	517.319
Grants-in aid				657	818	1.071
Foster Care	11.577	13.221	16.020	25.502	34.156	43.605
Care Dependency	8.686	15.899	17.588	25.000	27.828	33.344
Child Support grant	94.835	156.776	319.619	433.920	461.040	488.160
Relief of distress	86		236			
Extension of Child Support Grant				78.360	239.836	442.010
Total	1.243.995	1.419.512	1.857.741	2.271.884	2.650.414	3.034.928

Table 6.2	Summary of expenditure and estimates: Programme 2: Social Security					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	11.280	10.046	14.063	15.252	16.472	17.790
Transfers	1.182.957	1.365.879	1.781.048	2.169.984	2.524.841	2.881.011
Other Current	49.173	43.423	61.771	84.848	108.202	135.162
Total: Current	1.243.410	1.419.348	1.856.882	2.270.084	2.649.515	3.033.963
<u>CAPITAL</u>						
Acquisition of capital Assets	585	164	859	1.800	899	965
Transfer Payment						
Total: Capital	585	164	859	1.800	899	965
Total GFS classification	1.243.995	1.419.512	1.857.741	2.271.884	2.650.414	3.034.928

6.3 PROGRAMMES 3 – SOCIAL WELFARE SERVICES/SOCIAL ASSISTANCE

Objective

- * To provide integrated developmental welfare services through the district offices. service points Swartfontein Treatment Centre. Hendrina Secure Care Centre and Louisville Women's Support Centre. To advance the developmental welfare services goals of the department through the partnership with not-for-profit organisations

Outputs

- * To implement the provincial plan of action for the development and protection of children; to strengthen family life and to address the special needs of women.
- * To implement the provincial strategy on ageing.

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- * To develop and implement programs for persons with disability and enhance their independence through the promotion of equal opportunities for persons with disability.
- * To combat substance abuse through a multi-dimensional and inter-sectoral approach through community based and specialised treatment services.
- * To provide administrative support to ensure the effective and efficient functioning of the welfare services program.
- * To provide assistance to children's homes. places of care and not-for-profit organisations rendering services to children and families.
- * To provide assistance to frail care centres assisted living facilities. community-based service centres and not-for-profit organisations rendering services to older persons.
- * To provide assistance to homes for the disabled and not-for-profit organisations rendering services to persons with disability.
- * To provide assistance to community based treatment programmes and not-for-profit organisations that combat substance abuse.
- * To provide assistance to offenders and victims of crime and violence.
- * To manage disbursement of funds. programme evaluation and transformation of the not-for-profit sector in line with the financing policy.

Table 6.1	Summary of expenditure and estimates: Programme 3: Social Welfare Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Administration	21.274	27.702	40.520	36.328	38.999	42.119
Treatment & Prevention of subs. Abuse	3.543	4.250	4.587	1.988	2.135	2.306
Care of the older persons	7.512	15.547	13.036	17.557	18.962	20.478
Crime Prevention. rehabilitation & vic		346	167	1.250	1.596	1.723
Service to the disabled	4.500	6.984	7.970	7.940	8.575	9.261
Child & Youth care protection	18.199	17.165	24.985	29.343	31.690	34.225
Total	55.028	71.994	91.265	94.406	101.957	110.112

Table 6.2	Summary of expenditure and estimates: Programme 3: Social Welfare Services					
	2004/05 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	15.709	19.423	24.517	28.751	31.051	33.535
Transfers	26.692	39.784	44.768	56.144	60.634	65.482
Other Current	12.258	11.318	19.148	8.711	9.408	10.161
Total: Current	54.659	70.525	88.433	93.606	101.093	109.178
CAPITAL						
Acquisition of capital Assets	369	1.469	2.832	800	864	934
Transfer Payment						
Total: Capital	369	1.469	2.832	800	864	934
Total GFS classification	55.028	71.994	91.265	94.406	101.957	110.112

6.4 PROGRAMME 4 – SOCIAL DEVELOPMENT

Objective

- * To bring about the sustained improvement in the well being of citizen through the establishment of and support to integrated poverty alleviation projects and development of community based organisations through capacity building initiatives.

Outputs

- * Direct support to projects to vulnerable groups. poverty pockets and nodal points as identified through the Integrated Sustainable Rural Development Strategy is provided through funds set aside for this purpose and allocated annually through the Infrastructure Development and Poverty Alleviation Fund. Programme five provides primarily for programme staff. capacity building and empowerment initiatives.

Table 6.1	Summary of expenditure and estimates: Programme 4: Development and Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Youth Development						
HIV/Aids				9.821	10.456	11.084
Poverty Alleviation	1.936	1.742		4.769	5.151	5.563
NPO and Welfare Org. Development						
Administration			13.537	6.623	7.153	7.725
Food Security				27.651	27.651	27.651
Total	1.936	1.742	13.537	48.864	50.411	52.023

Table 6.2	Summary of expenditure and estimates: Programme 4: Development and Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	1.108	432	2.524	5.239	5.658	6.111
Transfers	3		385	10.713	11.570	12.496
Other Current	813	1.293	10.260	32.612	32.833	33.016
Total: Current	1.924	1.725	13.169	48.564	50.061	51.623
CAPITAL						
Acquisition of capital Assets	12	17	368	300	350	400
Transfer Payment						
Total: Capital	12	17	368	300	350	400
Total GFS classification	1.936	1.742	13.537	48.864	50.411	52.023

6.5 PROGRAMME 5 – POPULATION DEVELOPMENT

Objective

- * To facilitate and support the integration of population factors into all development plans, policies and programmes. The population development programme provides services to provincial government departments. Its main function is to gather, analyse, interpret and supply up to date human and development data, manage population research and report on population development trends

Table 6.1	Summary of expenditure and estimates: Programme 5: Demographic Trends & Analysis					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Administration	1.514	1.511	1.809	2.406	2.598	2.806
Research & Demography	301	358		790	853	921
Capacity Building	39	47		53	57	62
Total	1.854	1.916	1.809	3.249	3.508	3.789

Table 6.2	Summary of expenditure and estimates: Programme 5: Demographic Trends & Analysis					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	1.080	1.121	987	1.771	1.913	2.066
Transfers	3					
Other Current	675	682	822	1.428	1.525	1.633
Total: Current	1.758	1.803	1.809	3.199	3.438	3.699
<u>CAPITAL</u>						
Acquisition of capital Assets	96	113		50	70	90
Transfer Payment						
Total: Capital	96	113		50	70	90
Total GFS classification	1.854	1.916	1.809	3.249	3.508	3.789