

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 7

To be appropriated by Vote in 2004/05

Responsible MEC

Administering Department

Accounting Officer

### DEPARTMENT OF SOCIAL SERVICES AND POVERTY ALLEVIATION

**R4 493 426 000**

Provincial Minister of Social Services and Poverty Alleviation

Department of Social Services and Poverty Alleviation

Head of Department, Department of Social Services and  
Poverty Alleviation

#### 1. OVERVIEW

##### Core functions and responsibilities

###### Social security safety net

This function has to do with the provision of a cash benefit to the monthly household income of people to prevent them from becoming poor(er). The department is obliged to pay a number of social grants to beneficiaries who legally qualify for these grants. The department pays the following grants on a monthly basis to approximately 494 233 eligible beneficiaries (November 2003):

Foster care grant

Child support grant

Old age pension

War veteran's pension

Grant-in-aid

Disability grant

Care dependency grant

Social relief

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

###### Developmental social service delivery

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

###### Poverty alleviation

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

##### Vision

A self-reliant society.

##### Mission

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

## **Main services**

### **Line functions**

#### **Social security safety net**

The management and administration of social security assistance in the form of a cash benefit to the poor, the vulnerable, and those with special needs who qualify for such grants.

#### **Developmental social welfare safety net**

The developmental social welfare safety net has to provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/Aids through sustainable development programmes in partnership with implementing agencies (such as non profit organisations, community based organisations, and faith-based organisations).

### **Support functions**

#### **Research and population**

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

#### **Corporate services**

To conduct the overall management of the department (Public Service Act of 1994, Public Finance Management Act, 1999). It includes the Office of the provincial Minister of Social Services and Poverty Alleviation, provincial management services (human resource management, legal services, finance and administration, communication and marketing, strategic planning), and district management.

#### **Policy development**

This new function will provide for the development of appropriate and relevant policies, programmes and pilots to give expression to the development and deepening of the social safety net.

#### **Monitoring and evaluation**

The new organizational structure of the department provides for this new function to be executed. In follow-through of a process approach to service delivery, this unit will be responsible to monitor and evaluate the effectiveness and efficiency of both own services and that of social service delivery partners in the province.

### **Demands and changes in services**

#### **Developmental social service delivery**

The department noted the development of national policies in respect of youth development, volunteers and families. Amendments to the Probation Services Act, Older Persons Act and Substance Abuse Act as well as the Child Justice Bill and proposed Comprehensive Child Care Legislation will have financial implications for the province. In addition to the above, the department's own policy changes with respect to the establishment of a Ministerial Advisory Council and the transformation of social service delivery partners will also have financial implications. The department will give further impetus to the policy shift from institutionalisation to greater community-based care, including for children and families infected and/or affected by HIV/Aids.

#### **Social security**

Due to amendments to the Regulations in respect of the Social Assistance Act, 1992, the department still experiences substantial growth in beneficiary numbers, particularly the Child Support Grant and Disability Grant. This will place budgetary pressures on the department with a likely overspending in the 2004/05 financial year. The implementation of assessment panels during the 2003/04 financial year will assist the department henceforth in mitigating the effects on beneficiary numbers.

The payment of grant arrears in respect of Regulation 11, implemented during the 2003/04 financial year, will be continued during the 2004/05 financial year putting further pressure on the department's limited financial resources. Also, the extension of the Child Support Grant to children up to 14 years of age will have significant budgetary implications for the department.

The national government's decision to centralise the payment function of social assistance through the establishment of an agency, will have a significant impact on the department's functioning. It will have to be managed in terms of human and financial resources.

#### **Human resource management**

The Transformation and Restructuring Agreement, Staff Performance Management System, and Integrated Human Resource Management System have been included in planning for the 2004/05 financial year.

## **Environmental factors and emerging challenges**

The department's scanning of its external environment brought to light a number of emerging challenges to which it has to respond in order to remain relevant in an ever changing social environment. This is in many instances supported by scientific research conducted by the department.

Provincial budgetary processes and the process of developing the department's strategic plan need to be aligned.

The absence of performance measures that are both quantifiable and qualifiable continues to compromise the department's focused outputs.

Integration within the organisation is not succeeding. Integration with other provincial departments is crucial to ensure a bigger impact on communities. The need for a project management approach to be established in the department.

Scientific database not strategic enough.

Transformation slow in the welfare field.

Many other strategic partners need to be brought onboard. Establishment of strategic partnerships crucial for integrated poverty alleviation strategies.

Communication and marketing needs to be improved in the organisation.

Cost-centre approach needs to be established in terms of district offices and facilities.

Customers still complain of bad customer services at certain points of service delivery.

Lack of coherent strategy for facilities.

Policies are not implemented properly and consistently. Existence of policy gaps. New policies and amendments enacted without proper consideration for implementation issues and costing.

Control measures in terms of social security need to be improved.

Service delivery is improving, but gaps still exist on the ground.

Community regeneration hampered by lack of strategy for development workers.

Need for consultative processes to be formalised.

The focus on poverty alleviation needs to be intensified.

Performance management to be improved in the organisation.

Accountability needs to be promoted in the organisation and also as it relates to service delivery partners.

Lack of interfacing between different information technology systems hampers mining of appropriate management information.

Management skills to give effect to organisational strategies need to be assessed and built on executive and operational level.

HIV/Aids, specifically the impact on social security.

Need for a provincial youth strategy.

Disaster management, communities vulnerable to seasonal labor and coastal subsistence and those at risk of being evicted and the lack of a clear strategy by the department's in response to it.

## **Acts, rules and regulations**

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

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

## **2. REVIEW 2003/04**

The Department made good progress with the broadening of the procurement base to include previously disadvantaged individuals through implementation of supply chain management processes.

As at the end of December 2003, 40% of contracts amounting to R1,9 million were awarded to HDI's.

The new Head Office organisational structure was successfully implemented, posts were advertised and are in the process of being filled. A monitoring and evaluation unit was also established with the appointment of a Director for Internal and External Monitoring & Evaluation. A consultant was appointed to investigate and report on the optimum functioning of the Departmental facilities. A new organisational structure for district offices has been drafted and is in the final phase of consultation. Its implementation will enhance the establishment of a cost-centre approach at district level.

To improve the financial management a consultant was appointed to assist in the investigation of fraud and corruption, an Audit Committee was and the capacity of operational managers to manage finances optimally was increased through attendance of courses presented by AFREC.

To foster integrated service delivery between all spheres of government a conference was held with all 30 local authorities in the province. This culminated in a general memorandum of understanding. In the meantime a specific Memorandum of Understanding will be concluded with the Boland District Municipality.

The Department Imbizo processes was attended by approximately 10000 citizens and granted the Department the opportunity to showcase its services as well as providing communities with a voice to explain their social welfare needs and problems. Various other marketing projects include Social Developments Month Celebration, Community Builder of the year, launch of the Disability brochure and transformation and marketing of grants.

The Department increased its accessibility through the establishment of two additional District Offices in Caledon and Gugulethu. A second provincial secure care centre was also opened in Clanwilliam.

Grant numbers increased from 457 605 in April 2003 to 502 614 in February 2004. Approximately 6 808 families benefited from Social Relief of Distress or when disaster occurred. Social services became more accessible to the public with the increase in counter services from 170 to 200. The Departments also appointed 214 contract workers to speed up the administration process in grants. Of these contract workers, 63 were assigned to the Child Support grant uptake and extension of this grant to all children under the age of 9 years.

The Department successfully managed the tremendous growth in Disability grants by reviewing the temporary Disability grants that lapsed since January 2003.

60% of all beneficiaries were targeted to increase their own financial management capabilities. As part of the financial management the Department also launched a project making beneficiaries more aware of the consequences using the services of moneylenders.

The transformation process to ensure the equitable distribution of resources by Social Service Delivery partners to areas of greatest needs and priority has commenced. A pilot project was successfully concluded and will be rolled out over the next two years.

The Department has entered into a Service Level Agreement with service delivery partners for the rendering of Social Welfare Services to vulnerable groups such as children, the youth and older persons. These instructions were targeted in amongst other Integrated Sustainable Rural Development Programme and Urban Renewal Programme areas.

The Commissioner for Children's Bill passed through consultation in phases and is now in the final phase of legal editing.

The Department in collaboration with service delivery partners established a service aimed at youth leadership as part of building social capital.

37 projects were identified, aimed at integrating the impact of HIV/Aids on especially children.

Consultations with strategic partners will culminate in an international best-practice in March 2004, which will provide the foundation for Provincial Poverty Alleviation strategy.

Approximately 20 794 beneficiary household (approximately 124 764 persons) will benefit from the emergency food relief programme.

4 MPC's were established as part of promotion and community regeneration.

A plan to build the capacity and strengthen the work of advice offices was developed.

Research was conducted on the socio-demographic profile of Social Security beneficiaries in the province. The development of a social development geographic information system is well on track.

An audit of home based care centres involved in providing care services to families infected and affected by HIV/Aids was conducted. The department also funded 27 projects aimed at mitigating the impact of HIV/Aids on especially children.

### 3. OUTLOOK FOR 2004/05

The department will be faced with a number of challenges during the 2004/05 financial year. Expected budget constraints will require innovative measures to ensure that service delivery is not hampered by the "crowding-out" effect of paying benefits to eligible social security beneficiaries. This departmental function is probably the greatest contribution to the provincial growth and development strategy, *iKapa elihlumayo*. The programme seeks to provide social assistance to eligible beneficiaries and is a critical component of the country's social safety net. It also relates to the national priority that seeks to establish a comprehensive social security system.

In addition, the department will participate in processes to give effect to the decision to centralise the management of social security through a national agency. The department will ensure that it plays its role in preparing for a smooth transition of this function to the national government level.

The department made good progress with the development of a policy framework for an integrated poverty alleviation strategy which has a direct link with the national priority on poverty alleviation. This year will see the implementation of the policy. A platform of action for delivery on the policy initiatives will need to be developed and where possible, implementation of sustainable and integrated poverty alleviation strategies will commence. Simultaneously the department will have to continue with the provision of short-term interventions and the roll-out of the integrated emergency food relief scheme. These strategies are fundamental to the success of *iKapa elihlumayo* as it strives to improve the quality of life of the poor, while contributing to the expansion of the economy.

Services to vulnerable and unemployed youth have remained lacking. The department has therefore earmarked the next financial year to purposefully address the social issues affecting the youth. This strategy will link closely with the outcomes of the Growth and Development Summit and the national priority of youth development. It will seek to maximise existing and new partnerships aimed at the improvement of social skills and substance abuse related matters as it pertains to the youth.

The national government's decision to roll-out anti-retrovirals for the prevention and treatment of HIV/Aids holds significance for this department. The Western Cape Province has the highest growth rate in people who are infected and affected by HIV/Aids. It will require the department to put a number of programmatic responses in place to provide the support to affected families. Bereavement counseling of the terminally ill and support to families, the extension of emotional and therapeutic support to families, training of volunteers and home-based care programmes will be some of the priority programmes for the department. These priorities will make a significant contribution to the national priority of ensuring the mitigation of the impact of HIV/Aids and the expansion of home-based and community-based care on both the community and departmental (internally with its own staff) levels.

In addition, the department will have to provide support to older persons caring for grandchildren. Inter-generational programmes thus become of great importance. Again, these programmes contribute to the maintenance as well as the deepening of a successful safety net.

The transformation and restructuring processes that have already commenced within the department will need to be followed through. The consolidation of the cost-centre approach that was introduced during the previous financial year will have to be consolidated in an effort to further advance departmental services and to give purposeful effect to this national priority. The transformation pilot of social service delivery partners will have to be reviewed and rolled-out. The aim of this transformation process; ensuring that services reach areas of highest priority and greatest need in itself contributes to the *iKapa elihlumayo* outcome that seeks to address geographical and socio-economic inequalities.

The department will also have to advance with the implementation of new policies and the review of existing policies to ensure their relevance for appropriate service delivery. Policy gaps that exist will have to be filled.

The department is mindful of the pressure on men who are affected by the slow growth in employment opportunities and the subsequent social phenomena that result from that. A special effort therefore needs to be made to reaffirm men in an attempt to reduce violence against women and children. This national priority will be further given effect to the existing and expanded supportive programmes.

This strategic plan is evidence of this department's continued commitment towards contributing to the facilitation of a provincial safety net. The deepening of the social safety net is however always highly dependent on adequate resource provisioning to implement new strategies and programmes. The bleak financial outlook of the department's budget will not deter the management to deliver on the outputs presented in this strategic plan for the 2004/05 financial year.

#### 4. RECEIPTS AND FINANCING

##### 4.1 Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

<b>Table 4.1</b> <b>Summary of receipts</b> <b>Department of Social Services and Poverty Alleviation</b>										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	2 194 090	2 199 465	3 129 519	3 678 475	3 785 669	3 720 446	4 272 730	14.84	4 597 104	5 108 740
Conditional grants	6 583	179 650	2 267	80 289	95 055	95 055	213 436	124.54	383 079	508 781
Departmental receipts	5 511	5 694	6 688	4 060	7 060	10 589	7 260	(31.44)	7 260	8 210
Financing										
<b>Total receipts</b>	<b>2 206 184</b>	<b>2 384 809</b>	<b>3 138 474</b>	<b>3 762 824</b>	<b>3 887 784</b>	<b>3 826 090</b>	<b>4 493 426</b>	<b>17.44</b>	<b>4 987 443</b>	<b>5 625 731</b>

##### 4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

<b>Table 4.2</b> <b>Departmental receipts</b> <b>Department of Social Services and Poverty Alleviation</b>										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Tax receipts</b>										
<b>Non-tax receipts</b>	5 511	5 694	6 688	4 060	7 060	6 887	7 260 <sup>a</sup>	5.42	7 260	8 210
Sale of goods and services other than capital assets	5 511	2 412	1 935	260	760	245	272	11.02	272	272
Fines, penalties and forfeits										
Interest, dividends and rent on land		3 282	4 753	3 800	6 300	6 642	6 988	5.21	6 988	7 938
<b>Transfers received</b>										
<b>Sale of capital assets</b>										
<b>Financial transactions</b>						3 702		(100.00)		
<b>Total departmental receipts</b>	<b>5 511</b>	<b>5 694</b>	<b>6 688</b>	<b>4 060</b>	<b>7 060</b>	<b>10 589</b>	<b>7 260</b>	<b>(31.44)</b>	<b>7 260</b>	<b>8 210</b>

<sup>a</sup> Includes abnormal load permits, special vehicle registration numbers, trading account: surpluses, letting of immovable property, administration fees and taxi permits.

## 5. PAYMENT SUMMARY

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

### 5.1 Programme summary

<b>Table 5.1</b> <b>Summary of payments and estimates:</b> <b>Department of Social Services and Poverty Alleviation</b>										
Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	82 822	115 496	135 072	189 231	172 881	168 994	246 570 <sup>a</sup>	45.90	253 361	267 615
2. Social assistance grants	1 806 832	1 953 196	2 672 451	3 210 128	3 323 942	3 266 357	3 830 536 <sup>b</sup>	17.27	4 313 843	4 932 041
3. Social welfare services	310 248	307 070	315 789	315 650	335 613	335 497	360 159	7.35	363 403	367 213
4. Development and support services	4 705	7 863	13 034	42 815	52 549	52 549	52 299 <sup>c,d</sup>	(0.48)	52 920	54 728
5. Population development and demographic trends	1 577	1 184	2 128	5 000	2 799	2 693	3 862	43.41	3 916	4 134
<b>Total payments and estimates</b>	2 206 184	2 384 809	3 138 474	3 762 824	3 887 784	3 826 090	4 493 426	17.44	4 987 443	5 625 731
<sup>a</sup> MEC remuneration payable. Salary: R441 288. Car allowance: R110 322. <sup>b</sup> National conditional grant: Child support extension: R190 134. <sup>c</sup> National conditional grant: Food emergency relief: R20 034. <sup>d</sup> National conditional grant: HIV/Aids (Community-based care): R3 088.										



## 5.2 Summary by economic classification

<b>Table 5.2 Summary of provincial payments and estimates by economic classification:</b> <b>Department of Social Services and Poverty Alleviation</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	205 386	230 167	281 007	362 202	351 261	345 935	<b>482 307</b>	39.42	502 040	527 833
Compensation of employees	115 075	128 503	146 826	176 923	176 923	173 133	<b>219 100</b>	26.55	231 574	245 150
Goods and services	90 311	101 664	133 934	185 279	174 338	172 802	<b>263 207</b>	52.32	270 466	282 683
Interest and rent on land										
Financial transactions in assets and liabilities			247							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	1 998 821	2 150 225	2 856 053	3 395 107	3 531 008	3 474 747	<b>4 003 669</b>	15.22	4 480 247	5 092 763
Provinces and municipalities	184	205	858	3 254	6 754	8 554	<b>10 721</b>	25.33	10 755	10 792
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	244 242	243 425	249 347	241 407	252 128	251 028	<b>261 701</b>	4.25	261 701	261 701
Households	1 754 395	1 906 595	2 605 848	3 150 446	3 272 126	3 215 165	<b>3 731 247</b>	16.05	4 207 791	4 820 270
<b>Payments for capital assets</b>	1 977	4 417	1 414	5 515	5 515	5 408	<b>7 450</b>	37.76	5 156	5 135
Buildings and other fixed structures										
Machinery and equipment	1 977	4 417	1 414	5 515	5 515	5 408	<b>7 450</b>	37.76	5 156	5 135
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	2 206 184	2 384 809	3 138 474	3 762 824	3 887 784	3 826 090	<b>4 493 426</b>	17.44	4 987 443	5 625 731

### 5.3 Transfers to public entities

<b>Table 5.3 Summary of departmental transfers to public entities</b> <b>Department of Social Services and Poverty Alleviation</b>										
Public entities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
None										
<b>Total departmental transfers to public entities</b>										

### 5.4 Transfers to local government

<b>Table 5.4 Summary of departmental transfers to local government by category</b> <b>Department of Social Services and Poverty Alleviation</b>										
Departmental transfers	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A			500				3 000			
Category B							4 500			
Category C				2 678	6 178	6 178	2 500	(59.53)	10 000	10 000
<b>Total departmental transfers to local government</b>			500	2 678	6 178	6 178	10 000	61.86	10 000	10 000

Note: Excludes regional services council levy.

## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1: ADMINISTRATION

#### PURPOSE:

The programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.

#### ANALYSIS PER SUB-PROGRAMME:

##### **Sub-programme: Office of the MEC**

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

##### **Sub-programme: Corporate management**

Provides for the overall provincial management and administration of the Department

##### **Sub-programme: Regional/District management**

Provides for the decentralisation and management of services at the regional and district level within the Department

#### POLICY DEVELOPMENTS:

The Transformation and Restructuring Agreement, Staff Performance Management System, and Integrated Human Resource Management System have been included in planning for the 2004/05 financial year.

The Department developed an Accounting Officer's Framework for Supply Chain Management which will be implemented at Head Office, 16 District Offices and 8 Facilities.

#### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The department will strengthen its strategic alliances with local authorities, faith-based organisations and business in respect of issues such as poverty alleviation and moral regeneration. This will include entering into service level agreements with specific local authorities on specific issues based on the existing Memorandum of Understanding. The development and implementation of a departmental monitoring and evaluation framework will commence in the new financial year. This will include risk assessment and management. Management information systems will be implemented. A departmental framework or procurement charter in support of the broadening of the procurement base will be implemented. Staff will be skilled and their competencies improved to execute their functions in a developmental and customer-friendly manner. A roadmap will be designed and implemented to guide the establishment of 16 district offices as cost-centres. The process to establish three additional district offices in Vredenburg, Caledon and Guguletu will continue while three local offices will be established in Delft, Fish Hoek and Ceres.

#### EXPENDITURE TRENDS ANALYSIS:

The expenditure in respect of this programme is 5.49% of the total expenditure for the Department.

The expenditure trends are influenced by the allocation for the Improvement of Conditions of Services as all the staff of Head Offices and District Offices are accommodated under this programme.

The restructuring of the Head Office establishment during 2003/04 resulted in an increase in expenditure. Restructuring on District level will occur during the 2004/05 financial year which will have an increase in expenditure.

The change in the budget structure had an influence on this programme.

#### SERVICE DELIVERY MEASURES:

<b>PROGRAMME 1: ADMINISTRATION</b>						
<b>Sub-programme 1.1: Office of the MEC</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Delivery of administrative, communication and other support services.	Annual review and Audit Report as contained in the Annual Report.		100%	100%	100%	100%
An effective interface between Department and Ministry.	Number of meetings held. Annual report.		100%	100%	100%	100%
Effective and efficient management and administrative systems.	Compliance with PFMA.		100%	100%	100%	100%

Sub-programme 1.2: Corporate management						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Develop a risk assessment strategy with implementation plans for the 5 most vulnerable risk areas.	Favourable internal audit report on the 5 most vulnerable risk areas.  5 implementation plans assessed quarterly by Internal Audit Committee.		5 most vulnerable areas.  Central audit committee Evaluation of financial results.	5 most vulnerable areas.  5 implementation plans.	5 most vulnerable areas.  5 implementation plans.	5 most vulnerable areas.  5 implementation plans.
The department has implemented a management information system with early warning detection tools (pre-screening, data matching, trend analysis).	System is developed and implemented that provides relevant management information.		Research systems Developed first phase of new system.	Management information system is developed.	Management information system is developed and implemented.	Management information system is reviewed and improved.
Develop strategic service level agreements with identified local authorities by 31 March 2005.	Implementation plan for Memorandum of Understanding process is given effect to through individual service level agreements with identified local authorities.		1 Memorandum of Understanding signed with Boland District Municipality. Service level agreements signed according to developed implementation plan.	Implementation plan adopted by top management.  50% of Memorandums of Understanding signed.  Service level agreements signed according to developed implementation plan.	Review implementation plan.  75% of Memorandums of Understanding signed.  Service level agreements signed according to developed implementation plan.	Review implementation plan.  75% of Memorandums of Understanding signed.  Service level agreements signed according to developed implementation plan.
The ISRDP and URP business plans are implemented by 31 March 2004.	Projects listed in business plan are operational.		Business plans are completed.	Implementation of business plans are monitored.	Implementation of business plans are reviewed and amended.	Implementation of business plans are reviewed and amended.
The implementation of a supply chain management function at the head office, 16 district offices and 9 institutions.	Meets quality requirements of National framework.  Implemented at all District Offices and Facilities.		Unit established at Head Office.	100% implementation.	100% implementation.	100% implementation.
A departmental framework/ a procurement charter in support of the broadening of the procurement base is designed and implemented by 31 March 2005.	Meets quality requirements of National framework.  Meets the HDI % requirements set by the Framework.		Framework developed and approved by Management.	50% implementation in respect of HDIs.	50% implementation in respect of HDIs.	50% implementation in respect of HDIs.

Sub-programme 1.2: Corporate management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Staff have the skills and competencies to execute their functions in a developmental manner.	Job descriptions for Development Workers.		Task team established to draft working paper.	Adopt working paper. Fully implemented.	Fully implemented.	Fully implemented.
	Re-orientation of Social Workers.		Research to develop reorientation programme.	20%	40%	60% and above.
	Number of staff trained/orientated.		Conducted needs analysis.	20%	40%	60% and above.
	All Performance Agreements and Individual Development Plans (IDP) are aligned to the strategic plan and in place.		SMS: 80% Competency assessments conducted at Head Office to develop IDPs.	SMS: 100 % IDP: 33%	SMS: 100 % IDP: 66%	SMS: 100 % IDP: 100%
	Skills Development plan including learnerships and internships signed off by Unions and Management.		Skills Development Plan developed [excluding learner-ships].	Fully implemented.  Skills Development Plan developed including learner-ships and internships.	Fully implemented.	Fully implemented.
	The Department has an amended Employment Equity Plan aligned to the Strategic Plan and Organisational restructuring.		Pre organisational restructuring Employment Equity Plan utilised.	Plan amended and implemented to 50%.	Plan implemented to 75%.	Plan implemented to 90%.
	Appropriate training to staff.		In accordance with Skills Development Plan.	33% of staff are trained.	66% of staff are trained.	80% and above of staff are trained.
Staff have the skills and competencies to deliver services in a caring and customer-friendly manner.	Customer survey results.		Assessment conducted.	80% satisfaction according to service delivery standards.	80% satisfaction according to service delivery standards.	80% satisfaction according to service delivery standards.

Sub-programme 1.2: Corporate management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The department renders services at times that are convenient for customers to access departmental services.	Compliance with policy agreement concluded with staff and labour in respect of flexi-time.		Initial survey conducted.	Survey done regarding flexi-time with inputs from components.	Policy finalised and implemented.	Policy implemented.
The new Monitoring and Evaluation Directorate is established and the new monitoring and evaluation operating framework is in place.	Directorate fully functional.		Directorate 80% established.	Fully established and functional from July 2004.	Fully functional.	Fully functional.
	Operational Framework approved by Management.		Develop framework.	Operational Framework approved and road show.	Fully implemented.	Fully implemented.
	Degree of compliance.		Assessment of external organisations initiated.	50%	60%	70%
	Internal compliance testing conducted and reports submitted.		1 District Office.	Minimum of two components per quarter starting from second quarter.	Minimum of two components per quarter.	Minimum of two components per quarter.
	Compliance evaluation with partner organisations and reports submitted.		113 organisations assessed.	Minimum assessment of 100 organisations per annum.  Minimum monitoring of 40 organisations [assessed in previous year] per quarter.	Minimum assessment of 100 organisations per annum.  Minimum monitoring of 40 organisations [assessed in previous year] per quarter.	Minimum assessment of 100 organisations per annum.  Minimum monitoring of 40 organisations [assessed in previous year] per quarter.
An implementation plan including a road map is implemented to establish the cost center approach in 16 District Offices by March 2006.	Implementation Plan and road map are signed off by management by July 2004.		Consultation to develop road map.	Road map finalized and distributed.	Implementation Plan in place.	Implementation Plan in place.

<b>Sub-programme 1.2: Corporate management (continued)</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Equitable resource re-allocation amongst district offices is effected by 31 March 2005.	Redress plan is in place for offices affected by inequity of resources.		Redress plan adopted by top management.	50 % of Redress plan complete.	80 % of Redress plan complete.	100 % of Redress plan complete.
Functions are decentralised and devolved according to an Implementation Plan as from August 2004.	In line with Implementation Plan.		Identification of functions to be decentralised.	50% complete.	80% complete.	100% complete.
The strategic planning cycle as contained in a policy document is operational by July 2004.	Cycle deadlines are met.		Cycle 70% operative.	Fully implemented.	Fully implemented.	Fully implemented.
The communication and marketing strategy is approved by management by August 2004.	Target communities and beneficiaries are well informed of Departmental services.		Research. Consultation.	Strategy adopted by Top Management and fully implemented.	Fully implemented.	Fully implemented.
All public communication is available in all three official languages by 31 March 2007.	All public documents translated and services available in all three official languages.		Certain documents available.	33% implementation.	66% implementation.	90% implementation.
The Department has established helpdesks by 31 March 2005 at its 16 District Offices, 8 facilities and Head Office as part of a caring response to customers.	<p>Helpdesk established at each District Office, Facility and Head Office.</p> <p>Dashboard infrastructure in place.</p> <p>Customer service orientation training.</p>		<p>Social Security helpdesks established at pay points.</p> <p>Dashboard in place for Social Security.</p> <p>Customer Service training tender awarded.</p>	<p>6 District Offices, 3 Facilities and Head Office.</p> <p>Transversal Dashboard approved by top Management.</p> <p>Training of 50% of front line staff.</p>	<p>12 District Offices, 6 Facilities and Head Office.</p> <p>Transversal Dashboard functioning.</p> <p>Training of remaining 50% of front line staff.</p>	<p>16 District Offices, 9 Facilities and Head Office.</p> <p>Transversal Dashboard functioning.</p>
The Department has smart partnerships in place to give effect to its strategic objectives.	As per strategic plan measurable objectives where relevant.		In line with affected Strategic Objectives.	In line with affected Strategic Objectives.	In line with affected Strategic Objectives.	In line with affected Strategic Objectives.

<b>Sub-programme 1.2: Corporate management (continued)</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
The Department facilitates the implementation of the Civil Society participation legislation provisions with stakeholders through the MAC.	<p>Training workshops in each District Office. Number of participants reached.</p> <p>Legislation promulgated.</p>		<p>Conduct 16 Workshops.</p> <p>Reached all.</p> <p>Draft MAC legislation.</p>	<p>1600 participants.</p> <p>100% implementation.</p> <p>100% implementation.</p>	<p>100% implementation.</p> <p>100% implementation.</p>	<p>100% implementation.</p> <p>100% implementation.</p>
The Department has the appropriate and necessary accommodation to give effect to the Strategic Plan.	<p>Medium-term accommodation plan.</p> <p>Monthly Inter-departmental accommodation meetings.</p>		<p>5 Year Plan in place.</p> <p>Monthly accommodation meetings.</p>	<p>Implement and update plan.</p> <p>Monthly accommodation meetings.</p>	<p>Implement and update plan.</p> <p>Monthly accommodation meetings.</p>	<p>Implement and update plan.</p> <p>Monthly accommodation meetings.</p>
The Department has the necessary ICT infrastructure, support and capacity to give effect to the Strategic Plan.	<p>Establishment of Departmental ICT support unit in conjunction with PA IT.</p> <p>Hardware and software kept relevant and efficient.</p> <p>Departmental IT Committee meets monthly.</p>		<p>Supported by PA IT.</p> <p>Hardware infrastructure funding devolved to Departments.</p> <p>Annual assessments.</p> <p>Minimum monthly meetings.</p>	<p>Work-study investigation and establishment of ITC Unit.</p> <p>Quarterly assessment of existing equipment and needs.</p> <p>Minimum monthly meetings.</p>	<p>Work-study investigation and establishment of ITC Unit.</p> <p>Quarterly assessment of existing equipment and needs.</p> <p>Minimum monthly meetings.</p>	<p>Work-study investigation and establishment of ITC Unit.</p> <p>Quarterly assessment of existing equipment and needs.</p> <p>Minimum monthly meetings.</p>

<b>Sub-programme 1.3: Regional/district management</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Establishment of District Offices in Vredenburg, Caledon and Guguletu by 31 March 2005.	District offices commissioned.	14 district offices.	Caledon and Guguletu District Offices established (16 district offices).	Vredenburg district office established (17 district offices).	18 district offices.	20 district offices.



<b>Sub-programme 1.3: Regional/district management (continued)</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Three local offices are established in Delft, Fish Hoek, and Ceres.	Local offices commissioned.		1 Service Point in Khayelitsha.	3 additional local offices.	2 additional local offices.	2 additional local offices.
Cost Centre Managers are equipped with necessary training.	Individual development plans are in place for all 16 district office managers.		As per Skills Development Plan.	As per Skills Development Plan.	As per Skills Development Plan.	As per Skills Development Plan.
Cost Centre Managers participate in the Performance Management system.	Performance agreements are in place for 16 district office managers by July 2005.			Develop policy on Performance agreements in line with DPSA.  16 performance agreements based on departmental strategic plan.	17 performance agreements based on departmental strategic plan.	18 performance agreements based on departmental strategic plan.

<b>Table 6.1 Summary of payments and estimates - Programme 1: Administration Department of Social Services and Poverty Alleviation</b>										
<b>Sub-programme</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
1. Office of the MEC	2 205	2 853	2 465	2 952	2 952	2 952	3 701	25.37	3 388	3 581
2. Corporate management	32 825	27 264	30 760	63 545	50 248	51 803	73 452	41.79	71 409	74 957
3. Regional/district management	47 792	85 379	101 847	122 734	119 681	114 239	169 417	48.30	178 564	189 077
<b>Total payments and estimates</b>	82 822	115 496	135 072	189 231	172 881	168 994	246 570	45.90	253 361	267 615

**Table 6.1.1 Summary of provincial payments and estimates by economic classification -  
Programme 1: Administration  
Department of Social Services and Poverty Alleviation**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	81 276	113 926	134 306	183 628	167 978	164 091	<b>239 423</b>	45.91	248 000	262 228
Compensation of employees	58 038	86 067	99 106	122 241	124 809	120 922	<b>165 300</b>	36.70	175 167	185 678
Goods and services	23 238	27 859	34 953	61 387	43 169	43 169	<b>74 123</b>	71.70	72 833	76 550
Interest and rent on land										
Financial transactions in assets and liabilities			247							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	93	137	242	446	446	446	<b>599</b>	34.30	630	665
Provinces and municipalities	93	137	242	446	446	446	<b>599</b>	34.30	630	665
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	1 453	1 433	524	5 157	4 457	4 457	<b>6 548</b>	46.91	4 731	4 722
Buildings and other fixed structures										
Machinery and equipment	1 453	1 433	524	5 157	4 457	4 457	<b>6 548</b>	46.91	4 731	4 722
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	82 822	115 496	135 072	189 231	172 881	168 994	<b>246 570</b>	45.90	253 361	267 615

## 6.2 PROGRAMME 2: SOCIAL ASSISTANCE GRANTS

### PURPOSE:

To provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability.

### ANALYSIS PER SUB-PROGRAMME:

#### **Sub-programme: Administration**

overall management and support to this programme

#### **Sub-programme: Care Dependency**

payable to parents of disabled children under the age of 18 years, who require full time care in the home

#### **Sub-programme: Child Support Grant**

payable to primary caregivers of children in terms of Social Assistance legislation

#### **Sub-programme: Disability**

payment of grants to persons with disabilities in terms of Social Assistance legislation, payable to persons over the age of 18 years who are medically diagnosed as being physically and mentally disabled

#### **Sub-programme: Foster care**

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

#### **Sub-programme: Grant-in-aid**

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

#### **Sub-programme: Old age**

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

#### **Sub-programme: Relief of distress**

temporary relief to people in distress

#### **Sub-programme: War veterans**

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

### POLICY DEVELOPMENTS:

Due to amendments to the Regulations in respect of the Social Assistance Act, 1992, the department still experiences substantial growth in beneficiary numbers, particularly the Child Support Grant and Disability Grant. This will place budgetary pressures on the department with a likely overspending in the 2004/05 financial year. The implementation of assessment panels during the 2003/04 financial year will assist the department henceforth in mitigating the effects on beneficiary numbers.

The payment of grant arrears in respect of Regulation 11, implemented during the 2003/04 financial year, will be continued during the 2004/05 financial year putting further pressure on the department's limited financial resources. Also, the extension of the Child Support Grant to children up to 14 years of age will have significant budgetary implication for the department.

The national government's decision to centralise the payment function of social assistance through the establishment of an agency, will have a significant impact on the department's functioning. It will have to be managed in terms of human and financial resources.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The budget for social security makes up 85.3% of the Provincial Budget and has increased by 17% for the 2003/04 financial year. This increase is attributed to increases in inflation and growth in the number of beneficiaries. Over the last 2 years the Department has accelerated the take up of grants to all communities in the Western Cape. Reconciled beneficiary numbers jumped from 380 404 in April 2002 to 446 574 in April 2003. This trend persisted upwards and in November 2003, 494 233 beneficiaries were in payment. These numbers relate to the number of beneficiaries and not the number of children in payment.

For the 2003/04 financial year the child support grant has been extended to children between the ages of 7 to under 9 years. A target of 48 567 children has been set by the National Department for the Western Cape province and at the end of November 2003 approximately 38 000 children between the age of 8 and 9 years were registered for the child support grant. The current projections indicate that the Western Cape Province would have registered 60 000 children by 31 March 2004. This will exceed the National target with approximately 12 000 children. The projected expenditure over the MTEF period for children as per age groups is:

- R190 314 (2004/05, 7 to under 11)
- R359 772 (2005/06, 7 to under 14)
- R484 076 (2006/07, 7 to under 14)

The reinstatement of the lapsed temporary disability grant cases due to the Court Order issued by the High Court of South Africa, Transvaal Division, relating to the Masishi case, had a significant impact on the steep rise in the disability grant numbers and expenditures in the current financial year.

An increase in the population figures of the Western Cape indicates that there are more eligible beneficiaries that are originally estimated and budgeted for. The equitable share allocated for the Province is thus not in line with the population figures.

As a result of increases in social security expenditures, fewer funds are available for developmental social services.

The social security system has been put under tremendous pressure as a result of a lack of a comprehensive national review policy. The National Department completed the national uniform assessment tools and criteria for the disability grants only in October 2003, and further training must still be provided for the medical doctors for the consistent application of the tools and criteria.

The increases in disasters have compelled the Department to call a summit with the local authorities and other stakeholders to formulate a strategy to deal with disasters in the Province.

The Department has formulated a draft policy for the management of disasters where the role of this Department in relation to other stakeholders is clarified. The process will be taken further through the signing of Memorandums of Understanding and Service Level Agreements with the various local authorities and stakeholders.

The South African Agency Bill makes provision for a comprehensive social security system. Public hearings already took place on the South African Social Security Agency Bill and the Social Assistance Bill and have been passed by Parliament and the National Council of Provinces. All social security staff has been informed of the proposed movement to the National Agency.

#### EXPENDITURE TRENDS ANALYSIS:

The budget for Social Assistance Grants makes up 85.3% of the Provincial budget and has increased by 17% for the 2003/04 financial year. This increase is attributed to increases in the inflation and growth in the number of beneficiaries. Over the last two years the Department has accelerated the take-up of grants to all communities in the Western Cape whilst the budget for programme 2 increased from R1806 832 000 in 2000/01 to R3 323 942 000 in 2003/04. Reconciled beneficiary numbers increased from 380 404 in April 2002 to 446 574 in April 2003. This trend persisted upwards and in November 2003, 494 233 beneficiaries were in payment. These beneficiary numbers relate to the number of beneficiaries and not the numbers of children in payment.

#### Old Age, War Veterans, Foster Care and Care Dependency:

The Department is not expecting real pressures with regard to the above-mentioned grant types and will make all attempts to stay within budget.

#### Disability grants:

For the 2003/04 financial year an amount of R1 047 575 000 has been voted and with the additional R73m the Department will make every attempt to stay within budget.

The re-instatement of the approximately 54 000 lapsed temporary disability grants, due to the court order issued by the High Court of South Africa, Transvaal division, relating to the Mashishi cases had a significant impact on the steep rise in the disability grant numbers and expenditure for the current financial year.

In addition the budget pressure for disability grants is related to the following factors:

- Lack of uniform criteria and tools for the assessment of the disability grants.

- The removal of the position as gatekeeper of the pension medical officer with the classification of medical assessments.

No upper limit exists for disability grant applications as is the case with the other grant types.

#### Child Support grant for children under the age of 7 years:

The 1 December 2001 amended Regulations for the Social Assistance Act changed the qualifying means test criteria from household income to personal income resulting in more primary caregivers qualifying for the child support grant. Projections by Professor Servaas van der Berg, University of Stellenbosch, indicated that the upper limit for the child support grant in the Western Cape is 320 000 children under the age of 7 years will register for the child support grant against the projected Provincial target of 260 000 children for the current financial year. The Department will remain within budget for this section of the child support grant.

#### Child support grant for children under the age of 9 years:

A conditional grant of R57 355 000 has been allocated for the 2003/04 financial year of which R48 655 000 is available as transfer payments. An additional R14 766 000 has been made available for the higher take-up rate in this particular age sector. The target set for the Province is 48 456 children and as at the end of November 2003 approximately 38 000 children were registered. The current projection indicates that the Western Cape Province would have registered approximately 60 000 children by 31 March 2004. This will exceed the National target with approximately 12 000 children.

SERVICE DELIVERY MEASURES:

<b>PROGRAMME 2: SOCIAL ASSISTANCE GRANTS</b>						
<b>Sub-programme 2.1: Administration</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Consultation with all identified stakeholders by 31 March 2005.	4 consultation sessions with all identified stakeholders.		Prepara- tory Work with Health, Home Affairs, Local Authorities.	4 consul- tation sessions.	Conti- nuous Consul- tation.	Conti- nuous Consul- tation.
Development of Strategy in collaboration with stakeholders by 31 March 2005.	An approved strategy document.		Research and compila- tion of draft strategy.	Draft Strategy approved.	Imple- menta- tion and Moni- toring.	Review.
Development of Memorandum of Understanding by 31 March 2005.	Memorandum of Understanding signed off.		Develop- ment of Memoran- dum of Understan- ding in consulta- tion with stake- holders.	Memo- randum of Under- standing is in place.		
Implementation of Memorandum of Understanding via service level agreements by 31 March 2006.	Number of service level agreements.		Negotiate with all relevant stake- holders to compile draft service level agreement.	Draft service level agree- ment.	Service level agree- ments approved and imple- mented.	Review of service level agree- ments.
Costing and Implementation of National Norms and Standards document.	Lead time for processing of new applications from date of application to date of award.		35 working days for all grants except disability and child support grants.  5 working days for application of disability grants by terminally ill persons.	35 working days for all grants except disability and child support grants.  5 working days for application of disability grants by terminally ill persons.	35 working days for all grants except disability and child support grants.  5 working days for application of disability grants by terminally ill persons.	35 working days for all grants except disability and child support grants.  5 working days for application of disability grants by terminally ill persons.

Sub-programme 2.1: Administration (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	Success rate with implementation of norms and standards.	Input provided to national Department of Social Development on requirements for implementation of norms and standards.	Input provided to national Department of Social Development on requirements for implementation of norms and standards.	80% of norms and standards implemented.	90% of norms and standards implemented.	100% of norms and standards implemented.
	Average number of beneficiaries per pay-point per day.	Maximum 2000 beneficiaries per pay point per day.	Maximum 2000 beneficiaries per pay point per day.	Maximum 2000 beneficiaries per pay point per day.	Maximum 2000 beneficiaries per pay point per day.	Maximum 2000 beneficiaries per pay point per day.
	% pay- points and buildings that comply with infrastructure requirements.	70% compliance.	80% compliance.	90% compliance.	100% compliance.	100% compliance.
The department embarks on an awareness and education programme to empower a third of registered clients to become self-reliant in financial management thereby reducing dependency on moneylenders.	One third of beneficiaries per annum is trained in terms of better financial management to increase the impact of pensions.		One third of beneficiaries per annum to be capacitated.	One third. Previous third reviewed.	100% Previous two thirds reviewed.	100%
The department has aligned its disaster policy and responses with the National Department of Provincial and Local Government.	Service level agreements with 10 local authorities per annum.		Formulation of draft policy for submission to local government/ authorities for input and finalisation.	10 local authorities.	20 local authorities.	30 local authorities.
The department will give effect to the arrangements aimed at a seamless transition to a national social security agency.	The Department realises the National Objectives in adherence with legislated timeframes.		Input provided to the National Department for the development of the blue print.	100 % compliance with Blue Print for agency.	100 % compliance with Blue Print for agency.	100 % compliance with Blue Print for agency.

<b>Sub-programme 2.1: Administration (continued)</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
The department will phase in the establishment of assessment panels for the consideration of disability grant applications on decentralised basis.	The Department has implemented 24 disability assessment panels by 2006/2007.	Department financially supports Department of Health with appointment of additional doctors.	The development and costing of new model for the assessment of disability grants.	12 disability grant assessment panels established	12 disability grant assessment panels established	24 disability grant assessment panels in operation.
Establishment of an additional appeal panel.	The Department has implemented 4 appeal panels by 2006/2007.	3 appeal panels in operation.	3 appeal panels in operation.	Establishment of 1 additional appeal panel.	4 appeal panels in operation.	4 appeal panels in operation.
The department programmes training for all staff.	All Social Security staff have been trained and skilled in the Social Assistance requirements.	50% of staff trained and capacitated.	75% of staff trained and capacitated.	100% of staff trained and capacitated.	100% of staff trained and capacitated.	100% of staff trained and capacitated.
Analysis of existing information management system and practices.	Completed document submitted to Top Management.		Initiate situational analysis of existing information system and practices.	Analysis undertaken and completed.		
The department develops strategies to improve information management.	The Department has formulated the strategic Plan to improve information management.		Initiate compilation of strategic plan.	The Department has formulated the Strategic Plan to improve information management.	Strategic Plan implemented.	

<b>Sub-programme 2.2: Care dependency</b> <b>Sub-programme 2.3: Child support grant</b> <b>Sub-programme 2.4: Disability</b> <b>Sub-programme 2.5: Foster care</b> <b>Sub-programme 2.6: Grant-in-aid</b> <b>Sub-programme 2.7: Old age</b> <b>Sub-programme 2.8: Relief of distress</b> <b>Sub-programme 2.9: War veterans</b>						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Extension of CSG to children under 14 years.	Number of children in receipt of the grant.		Children under 9 years targeted = 60 000.	Children under 12 years targeted = 93 929.	Children under 14 years targeted = 163 622.	Children under 14 years targeted = 163 622.
Registration of social grants is extended to all eligible social security applicants.	Issue of Social Relief for eligible applicants, inclusive of persons affected by disasters and evictions.  Total number of beneficiaries.		6000 beneficiaries per annum could be assisted.  522 388 beneficiaries.	6000 beneficiaries per annum could be assisted.  652 008 beneficiaries.	6000 beneficiaries per annum could be assisted.  744 018 beneficiaries.	6000 beneficiaries per annum could be assisted.  829 376 beneficiaries.

<b>Table 6.2</b> <b>Summary of payments and estimates -</b> <b>Programme 2: Social assistance grants</b> <b>Department of Social Services and Poverty Alleviation</b>										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	57 150	54 470	129 091	87 896	144 944	124 190	<b>129 478</b>	4.26	136 245	143 088
2. Care dependency	18 165	27 147	41 365	56 627	56 627	52 808	<b>58 926</b>	11.59	66 197	75 032
3. Child support grant	109 915	126 681	312 161	556 745	541 181	500 932	<b>688 162</b> <sup>a</sup>	37.38	880 620	1 098 660
4. Disability	588 975	658 165	921 511	1 047 575	1 120 575	1 134 201	<b>1 349 271</b>	18.96	1 474 268	1 679 709
5. Foster care	91 854	98 736	120 808	139 170	144 170	145 512	<b>181 188</b>	24.52	214 519	256 228
6. Grants-in-aid	17	13	9	6 034	34	7	<b>6 035</b>	86114	6 035	6 035
7. Old age	927 371	976 741	1 135 107	1 303 685	1 303 685	1 295 981	<b>1 405 498</b>	8.45	1 524 653	1 662 567
8. Relief of distress	2 345	1 739	3 204	3 864	3 864	3 864	<b>3 864</b>		3 864	3 864
9. War veterans	11 040	9 504	9 195	8 532	8 862	8 862	<b>8 114</b>	(8.44)	7 442	6 858
<b>Total payments and estimates</b>	1 806 832	1 953 196	2 672 451	3 210 128	3 323 942	3 266 357	<b>3 830 536</b>	17.27	4 313 843	4 932 041
<sup>a</sup> National conditional grant: Child support extension grant: R190 314.										



**Table 6.2.1 Summary of provincial payments and estimates by economic classification -  
Programme 2: Social assistance grants  
Department of Social Services and Poverty Alleviation**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	57 118	52 217	77 173	96 563	95 974	94 820	<b>138 963</b>	46.55	146 475	153 860
Compensation of employees	9 511	1 712	2 712	5 281	5 447	5 444	<b>6 932</b>	27.33	7 358	7 788
Goods and services	47 607	50 505	74 461	91 282	90 527	89 376	<b>132 031</b>	47.73	139 117	146 072
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	1 749 697	1 898 728	2 594 736	3 113 541	3 227 944	3 171 013	<b>3 691 363</b>	16.41	4 167 368	4 778 181
Provinces and municipalities	15	2	5	9	9	9	<b>5</b>	(44.44)	5	6
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 749 682	1 898 726	2 594 731	3 113 532	3 227 935	3 171 004	<b>3 691 358</b>	16.41	4 167 363	4 778 175
<b>Payments for capital assets</b>	17	2 251	542	24	24	524	<b>210</b>	(59.92)		
Buildings and other fixed structures										
Machinery and equipment	17	2 251	542	24	24	524	<b>210</b>	(59.92)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	1 806 832	1 953 196	2 672 451	3 210 128	3 323 942	3 266 357	<b>3 830 536</b>	17.27	4 313 843	4 932 041

### 6.3 PROGRAMME 3: SOCIAL WELFARE SERVICES

#### PURPOSE:

To provide and support the delivery of welfare services by registered implementing agencies.

#### ANALYSIS PER SUB-PROGRAMME:

##### **Sub-programme: Administration**

overall management and support to this programme

##### **Sub-programme: Treatment and prevention of substance abuse**

programmes, services and facilities for the treatment and prevention of substance abuse and to provide support to affected people, including support to Public Welfare institutions and Welfare organisations

##### **Sub-programme: Services to older persons**

provides for programmes, services and facilities to promote the well-being and protection of older persons including support to Public Welfare institutions and Welfare organisations

##### **Sub-programme: Crime prevention and support**

provides for programmes, services and facilities aimed at:

children in conflict with the law;

probation services; and

intervention, rehabilitation and prevention of the effects of crime

##### **Sub-programme: Service to persons with disabilities**

provides of programmes, services and facilities to promote the well-being of persons living with disabilities including support to Public Welfare institutions and Welfare organisations

##### **Sub-programme: Services to children, women and families**

provides for programmes, services and facilities to support children and families aimed at counselling and strengthening families and provision of other welfare services to children and families at risk, in particular women

#### POLICY DEVELOPMENTS:

The department noted the development of national policies in respect of youth development, volunteers and families. Amendments to the Probation Services Act, Older Persons Act and Substance Abuse Act as well as the Child Justice Bill and proposed Comprehensive Child Care Legislation will have financial implications for the province. In addition to the above, the department's own policy changes with respect to the establishment of a Ministerial Advisory Council and the transformation of social service delivery partners will also have financial implications.

#### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The budget for this programme has been adversely affected by the crowding out of the growing Social Security budget. In fact, less than 10% of the budget is allocated to this programme which is responsible for transferring money to close on the 1,400 service providers. These service providers render services in areas where the department does not do so and also to fields of service such as disability, elder care, substance abuse where the department lacks the expertise.

The past year has been characterised by growing discontent on the part of our service providers, caused mainly by the inability of the department to effect increases in transfer funding on a sustained basis. The last increase was given 3 years ago, but only to 3 categories of services. An overall increase was last given 6 years ago. By comparison, the salaries of departmental staff have been increased almost every year. Consequently, our service delivery partners are losing staff to either the state or to overseas countries where both their salaries and their service conditions are considerably improved.

Problems of substance abuse are on the increase, with the age of onset being younger and the choice of drugs harder. This province continues to have the highest arrest rate for children in conflict with the law, the highest reported incidence of reported cases of domestic violence. Women and children victims of violence thus find themselves in very vulnerable positions and often the target of secondary victimisation. Recent census information also points to an increase in the rate of disability. In addition, the policy environment has been robust and NGO's have felt the impact of new and amended legislation. They have also been placed under pressure to work differently, to transform and migrate services to areas where the department feels such services should be delivered, without the matching resources to do so.

Notwithstanding the foregoing, there have also been several achievements. We remain the only province with an active Child Justice Forum, our 24 hour service for abused women and their children is regarded as a national best practise, we have established multi purpose centres which bring services closer to the people and we have embarked on a vigorous transformation process.

## EXPENDITURE TRENDS ANALYSIS:

Funds allocated for social delivery were essentially aimed at sustaining existing (already unded) social welfare services. A dominant feature of the first three years of the period under review is no real growth in the budget allocation, mainly due to the crowding out effect of the Social Assistance Grants budget. However, the Department could manage to expand its funding base to 41, 22, 45 and 37 new social services in the 2000/01, 2001/02, 2002/03 and 2003/04 financial years respectively. This was made possible through efficiency gains in terms of PFMA-compliance, as well as stringent internal reprioritisation and effectiveness of own programmes. During the 2003/04 financial year, the Department also managed to effect general increases in respect of some services for the first time since 1994 of between 10% and 15%. These increases will have a carry through effect to the 2004/05 financial year. This, together with concerted efforts to implement a transformation plan aimed at the provision of social welfare services in priority geographic areas are the main reasons for the increase in the 2004/05 allocation.

In terms of the budget allocation for administrative expenditure the deviation since 2000/01 can be attributed to the restructuring of the Department.

## SERVICE DELIVERY MEASURES:

<b>PROGRAMME 3: SOCIAL WELFARE SERVICES</b>						
<b>Sub-programme 3.1: Administration</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Develop and commence with the implementation of the migration plan by March 2005.	Migration plan based on identified areas of greatest need and gap analysis.		Organisations assessed.	Migration 30% completed.	Migration 70% completed.	Migration 100% completed.
Develop and commence with the implementation plan aimed at integration of funded residential facilities.	Performance indicators developed.		Policy statement developed.	50% achieved. Monitoring of achievements.	100% completed. Monitoring of achievements.	Evaluate effectiveness.
Capacity building and training of social service providers in terms of the Department's transformation plan.	Design of training programme implementation plan developed.		Training programme designed.	Phase 1 implemented.	Phase 2 implemented.	Phase 3 implemented.
Training sessions to inform 1 400 service providers of the policy of financial rewards and its impact on service delivery.	Number of service providers trained.		Policy framework developed.	800 service providers trained (excluding early childhood development centres).	600 service providers trained (excluding early childhood development centres).	
The Department revises the treatment programme at De Novo with an emphasis on Cognitive Behaviour Therapy.	Number of persons undergoing treatment.		12 youth per quarter.	48 residents.	48 residents.	48 residents.

<b>Sub-programme 3.2: Treatment and prevention of substance abuse</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
A feasibility study on the utilization an existing residential facility to extend substance abuse services to children and youth.	Feasibility study undertaken programme implemented.			1 pro-gramme.	1 pro-gramme.	1 pro-gramme.
<p>The Department facilitates the implementation of a substance abuse treatment and prevention programme in Beaufort West that has the following outputs:</p> <p>A community capacity building programme that reaches 120 people.</p> <p>A training programme for 20 educators.</p> <p>A training programme for 10 health care professionals.</p> <p>A workplace programme that targets 80 employees and 50 farm labourers.</p> <p>A community support programme for 20 people.</p> <p>A specialised training programme for 2 members of staff (social worker and development) to provide counselling, awareness and education programmes.</p>	<p>Number of training and capacity building sessions.</p> <p>Number of people reached.</p> <p>A community support structure is in place.</p> <p>New programme implemented.</p> <p>Number of skills training programmes.</p>			<p>60 people.</p> <p>20 educators.</p> <p>10 health care profes-sionals.</p> <p>60 employees and farm workers.</p> <p>20 people.</p> <p>1 training pro-gramme.</p>	<p>60 people.</p> <p>70 employees and farm workers.</p> <p>1 training pro-gramme.</p>	
To pilot an intersectoral programme in the agricultural areas of Phillippi to reduce the prevalence of Foetal Alcohol Syndrome (FAS) amongst the farm worker community by March 2005.	<p>Progress reports.</p> <p>Number of families reached.</p> <p>Number of volunteers trained.</p> <p>Decline in FAS statistics.</p>			40 families and volunteers.	40 families and volunteers.	

<b>Sub-programme 3.3: Care of the aged</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
The design and piloting of a range of accessible and appropriate services that are accessed by up to 50% of poor and vulnerable older persons living within the geographical catchment area of the Vredendal District Office by March 2005.	<p>Programme developed.</p> <p>Plan implemented.</p>			<p>Pro-gramme deve-loped and imple-mented.</p> <p>35% of older persons.</p>	<p>15% of older persons.</p>	

<b>Sub-programme 3.4: Crime prevention, rehabilitation and victim empowerment</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Providing a secure care service for 50 awaiting trial children on the West Coast by March 2005.	Number of awaiting trial children accommodated.  Service level agreement signed.		Construction of building completed.	50 children.	50 children.	50 children.
Refine and strengthen interventions aimed at limiting the number of awaiting trial children at Pollsmoor Prison to 220.	Number of awaiting trial children in prison not exceeding benchmark.			100% achieved.	100% achieved.	100% achieved.
Design and pilot at least one new diversion option.	Number of diversion options.			20 children in programme.	20 children in programme.	20 children in programme.
Ensuring that 120 people are reached through the Department's legislative/policy education training programmes on child justice.	Number of people trained.			80 people trained.	40 people trained.	40 people trained.
To design and pilot a comprehensive victim empowerment programme and service for at least 60 victims of violence in the Paarl District Office area.	Comprehensive programme developed and implemented.  Number of people having access to services.			Pro-gramme developed and implemented with first 30 people.	30 more victims are reached.	Assess possible roll out.
To increase by 10% the number of people accessing the victim empowerment programme in the province.	Number of people.  Number of programmes.			10% increase.	10% increase.	

<b>Sub-programme 3.5: Service to the disabled</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
The Department facilitates the design of a transformation strategy for the 73 protective workshop and residential facilities for persons with disabilities in consultation with stakeholders by March 2005.	Strategy and policy endorsed by stakeholders. Appropriate programmes available. Audit of services.			43 facilities.	15 more facilities.	15 more facilities.

<b>Sub-programme 3.6: Child and youth care and protection</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
A programme to give effect to the international accords of Beijing and CEDAW by enabling the 7 directorates at head office to mainstream gender into policies, programmes and planning is implemented.	Number of Directorates and District Offices.			7 Directorates. 16 District Offices.		

<b>Sub-programme 3.6: Child and youth care and protection</b> <i>(continued)</i>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Establishment of 8 district gender forums in partnership with civil society.	Number of gender forums established.			8 forums.	16 forums.	
Phase 2 of the service in respect of the completed sexual exploitation of children in Atlantis is completed.	Progress report on phase 1.			15 children.	15 children.	15 children.
The design and piloting of a service provision model to children in need of care within 41 Children's Homes in line with the transformation policy on child and youth care.	Progress report of task team.			41 children's homes.		
A protocol for responding to evictions, including farm evictions, has been developed.	1 Protocol on evictions.			1 protocol in place.		
The Department designs and tests a model for the appropriate provision of ECD services to children under the age of 7 years in the Overberg District.	Model designed and piloted. Service level agreement signed.			50 children.	50 children.	50 children.
Training on the application of the national ECD policy guidelines to 600 ECD service providers.	Number of service providers trained.			600 service providers trained.		
The Department facilitates the implementation of a provincial programme in respect of international year of families in line with the 12 monthly themes.	Plan of action developed. Inter-provincial task team operational.			12 Projects.		
The Department designs and pilots the community care and protection model for the transformation of the delivery of social services to families, youth and children at risk in the Paarl District Office area.	Model designed and piloted.		Phase 1 of pilot completed.	Phase 2 and pilot evaluated.	Assess roll-out to 50% of district offices.	Roll-out to remaining 50% of district offices.
The Department designs a youth and family programme to be located in the newly established MPC in Mitchell's Plain.	Programme designed and implemented.			1 new programme.		

**Table 6.3 Summary of payments and estimates - Programme 3: Social welfare services**  
**Department of Social Services and Poverty Alleviation**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	16 981	6 227	12 014	8 190	8 688	8 621	<b>9 052</b>	5.00	9 371	9 795
2. Treatment and prevention of substance abuse	12 181	14 560	11 948	18 648	19 148	19 148	<b>20 539</b>	7.26	21 056	21 643
NGO & NPO support (Transfer payments)	6 780	7 017	4 051	7 468	7 968	7 968	<b>9 296</b>	16.67	9 296	9 296
institutions	5 401	7 543	7 897	11 180	11 180	11 180	<b>11 243</b>	0.56	11 760	12 347
professional support services										
3. Services to older people	91 227	92 601	144 242	95 632	95 632	95 632	<b>93 761</b>	(1.96)	93 761	93 761
NGO & NPO support (Transfer payments)	91 227	92 601	144 242	95 632	95 632	95 632	<b>93 761</b>	(1.96)	93 761	93 761
institutions										
professional support services										
4. Crime prevention, & support	53 023	57 812	59 257	66 566	76 410	76 361	<b>79 434</b>	4.02	81 842	84 641
NGO & NPO support (Transfer payments)	9 399	7 937	7 421	11 693	23 837	24 604	<b>25 550</b>	3.84	25 550	25 550
institutions	43 624	49 875	51 836	54 873	52 573	51 757	<b>53 884</b>	4.11	56 292	59 091
professional support services										
5. Service to the persons with disabilities	26 302	30 899	23 648	24 135	25 335	25 335	<b>28 269</b>	11.58	28 269	28 269
NGO & NPO support (Transfer payments)	26 302	30 899	23 648	24 135	25 335	25 335	<b>28 269</b>	11.58	28 269	28 269
institutions										
professional support services										
6. Services to children women & families	110 534	104 971	64 680	102 479	110 400	110 400	<b>129 104</b>	16.94	129 104	129 104
NGO & NPO support (Transfer payments)	110 534	104 971	64 680	102 479	110 400	110 400	<b>129 104</b>	16.94	129 104	129 104
institutions										
professional support services										
<b>Total payments and estimates</b>	<b>310 248</b>	<b>307 070</b>	<b>315 789</b>	<b>315 650</b>	<b>335 613</b>	<b>335 497</b>	<b>360 159</b>	<b>7.35</b>	<b>363 403</b>	<b>367 213</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification -  
Programme 3: Social welfare services  
Department of Social Services and Poverty Alleviation**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	65 482	62 844	65 599	73 802	82 344	82 120	<b>97 801</b>	19.10	101 126	104 946
Compensation of employees	46 378	40 267	43 628	44 743	45 174	45 429	<b>43 852</b>	(3.47)	45 852	48 295
Goods and services	19 104	22 577	21 971	29 059	37 170	36 691	<b>53 949</b>	47.04	55 274	56 651
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	244 324	243 496	249 961	241 559	252 280	252 950	<b>261 848</b>	267	261 852	261 854
Provinces and municipalities	74	65	608	115	115	1 915	<b>115</b>	(93.99)	118	119
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	244 242	243 425	249 347	241 407	252 128	251 028	<b>261 701</b>	4.25	261 701	261 701
Households	8	6	6	37	37	7	<b>32</b>	357.14	33	34
<b>Payments for capital assets</b>	442	730	229	289	989	427	<b>510</b>	19.44	425	413
Buildings and other fixed structures										
Machinery and equipment	442	730	229	289	989	427	<b>510</b>	19.44	425	413
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	310 248	307 070	315 789	315 650	335 613	335 497	<b>360 159</b>	7.35	363 403	367 213



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

##### PURPOSE:

To reduce poverty and the impact of HIV/Aids through sustainable development programmes.

##### ANALYSIS PER SUB-PROGRAMME:

###### Sub-programme: Youth Development

to provide for services such as life skill programmes and social development orientated services related to capacity building in support of youth advancement

###### Sub-programme: HIV/Aids

provide welfare counselling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk

###### Sub-programme: Poverty alleviation

to provide for programmes directed at poverty alleviation

###### Sub-programme: NPO and Welfare organisation development

to provide for the strengthening of institutional capacity such as organisational and financial management, governance and the development of service delivery capacity including the monitoring of services

##### POLICY DEVELOPMENTS:

The department give impetus to the policy shift from institutionalisation to greater community-based care, including for children and families infected and/or affected by HIV/Aids.

The department will strengthen its youth development strategy through programmes aimed at equipping youth with life and community development skills.

The department will finalise the provincial integrated poverty alleviation policy.

##### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The demand for services is created both by the robust, dynamic policy environment and by a deepening poverty and its resultant pathology. Poverty in turn exacerbates prevailing conditions. Very specifically, the incidence of HIV/Aids has increased especially in the youth and economically active age group. Whilst the focus has tended to be on youth in conflict with the law, little has been done for young people in the age category 18 to 24 years. These are the very people to whom we need to give hope and a sense of focus so that they can avoid becoming crime or other statistics.

##### EXPENDITURE TRENDS ANALYSIS:

Being a relatively new programme the funding allocated in respect of Poverty Alleviation, Youth Development, HIV/Aids and NPO and Welfare Organisation Development is provided for as needs in development and transformation unfolds. Of note in this Programme is the growth in the Poverty Alleviation budgetary allocation due to the relocation of the function to this department during 2002/03 as well as the conditional grant in respect of Food Security in the 2003/04 financial year. The decrease under the line item: NPO and Welfare Organisation Development can be ascribed to non-recurrent capital expenditure in respect of Multi-Purpose Centres. The same motivation is applicable to Youth Development, hence the deviation during the 2003/04 financial year.

##### SERVICE DELIVERY MEASURES:

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES						
Sub-programme 4.2: Youth development						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Development of operational guidelines in accordance with national policy for the implementation of youth aimed at strengthening youth leadership in community development in the Province.	Operational guidelines consulted and finalised.		Draft policy is in place.	100 youth.	150 youth.	200 youth.
Provision of training internships to at least 18 youth at 6 district offices.	Number of internships.			18 youths.	36 youths.	42 youths.

<b>Sub-programme 4.2: Youth development (continued)</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Provision of a safe environment where youth job seekers can attain life skills and information on availability of jobs at a minimum of 7 departmental district offices.	Number of offices where implemented.			7 district offices.	14 district offices.	16 district offices.
Co-facilitating, in partnership with the Boland District Municipality, a youth development programme at the Wolwekloof facility by 31 March 2005.	Facility commissioned Number of youth included.			30 youths.	30 youths.	30 youths.

<b>Sub-programme 4.3: HIV/Aids</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
The design and piloting of community based care and support models for children infected and/or affected by HIV/Aids.	Performance measure Number of programmes.		7 Projects.	10 Projects.	15 Projects.	20 Projects.
The design and testing of programmes that strengthen the capacity of families, child-headed households, and communities to respond to the HIV/Aids pandemic.	20 individuals trained to strengthen capacity.			20 individuals.	20 individuals.	20 individuals.

<b>Sub-programme 4.4: Poverty alleviation</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
The Department refines the integrated provincial policy on poverty in consultation with relevant stakeholders.	Provincial policy endorsed and finalised.		6 consultation workshops/conferences.	Document produced.	Monitoring, evaluation and reporting systems developed.	Impact assessment and adjustment.
Implementation of integrated projects and programmes aimed at food security, capacity building and training and job creation.	Number of Service Level Agreements concluded.	20 Projects.	40 Projects.	40 Projects.	40 Projects.	40 Projects.

Sub-programme 4.5: NPO and welfare organisation development						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Assistance to social service emerging organisations in line with the departmental transformation plan.	Number of organisations complying with PFMA prescripts.			10 per annum.	10 per annum.	10 per annum.
Build the institutional capacity of a minimum of 20 service delivery partners per annum.	Number of service providers.			20 per annum.	20 per annum.	20 per annum.
Refine the policy on Multi- Purpose Centres in line with national guidelines.	Operational policy is endorsed by the Provincial Coordinating Committee.		Draft policy is available.	Policy endorsed and implemented.		
Increase the establishment of multi- purpose centres by 2.	Additional number of MPC's established.	12 established.	14 established, 5 in planning phases.	16 established.	18 established.	20 established.

<b>Table 6.4</b> <b>Summary of payments and estimates -</b> <b>Programme 4: Development and support services</b> <b>Department of Social Services and Poverty Alleviation</b>										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration				2 260	1 217	1 217	1 841	51.27	1 924	2 030
2. Youth development				500	2 500	2500	2 600	4.00	3 000	3 500
3. HIV/Aids		983	2 107	5 462	5 462	5462	5 721 <sup>a</sup>	4.74	5 966	5 966
4. Poverty alleviation	4 705	6 880	10 927	30 915	36 192	36 192	31 137 <sup>b</sup>	(13.97)	31 030	32 232
5. NPO and welfare organisation development				3 678	7 178	7 178	11 000	53.25	11 000	11 000
<b>Total payments and estimates</b>	4 705	7 863	13 034	42 815	52 549	52 549	52 299	(0.48)	52 920	54 728
<sup>a</sup> National conditional grant: HIV/Aids (Community-based care): R3 088. <sup>b</sup> National conditional grant: Food emergency relief: R20 034.										

**Table 6.4.1 Summary of provincial payments and estimates by economic classification -  
Programme 4: Corporate Services  
Department of Social Services and Poverty Alleviation**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>			1 810	3 258	2 215	2 215	<b>2 419</b>	9.21	2 524	2 666
Compensation of employees			583	1 366	390	390	<b>911</b>	133.59	966	1 024
Goods and services			1 227	1 892	1 825	1 825	<b>1 508</b>	(17.37)	1 558	1 642
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	4 705	7 863	11 112	39 557	50 334	50 334	<b>49 858</b>	(0.95)	50 396	52 062
Provinces and municipalities			1	2 680	6 180	6 180	<b>10 001</b>	61.83	10 001	10 001
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	4 705	7 863	11 111	36 877	44 154	44 154	<b>39 857</b>		40 395	42 061
<b>Payments for capital assets</b>			112				<b>22</b>			
Buildings and other fixed structures										
Machinery and equipment			112				<b>22</b>			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	4 705	7 863	13 034	42 815	52 549	52 549	<b>52 299</b>	(0.48)	52 920	54 728

## 6.5 PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

### PURPOSE:

To research, analyse and interpret population and development trends to inform programmes, services and strategies.

### ANALYSIS PER SUB-PROGRAMME:

#### Sub-programme: Administration

overall management and support to Programme 5

#### Sub-programme: Research and demography

research and analyse population and development policies, programmes and trends

#### Sub-programme: Capacity development

to design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services

### POLICY DEVELOPMENTS:

Renders a research, population and demographic support function to other Programmes to ensure that Departmental policy development is based on a scientific foundation.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

A number of factors impact on the work of the programme. Of specific concern is the lack of capacity in terms of vacant posts, a lack of specialized skills and budgetary constraints. At present, demand for the services of the programme exceeds available resources.

Further constraints include delays in the release of the results of Census 2001, which slows down the identification of key demographic trends in the province and subsequent planning of the department.

The implementation of a Geographical Information Database requires officials in head office and district offices to have the necessary skills to use the system. These skills are currently lacking.

The demand for social research to be undertaken exceeds available resources in terms of staff capacity and budgetary constraints. In addition, diverse research needs are identified, all of which cannot be addressed effectively through the existing programme. Quality research, which will add value to the department's activities, has a high cost and requires adequate financing.

### EXPENDITURE TRENDS ANALYSIS:

The increase in this programme is a result of:

the restructuring process that resulted in vacancies not filled during 2003/04. These vacancies will be filled during 2004/05.

the programme experienced an increased demand in the number of research projects from line managers. As a result of the high level of sophistication of some of these request, and the vacancies the research had to be outsourced.

### SERVICE DELIVERY MEASURES:

PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS						
Sub-programme 5.2: Population research and demography						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Capacity building.	<b>Quantity</b> officials in department are trained in using GIS. <b>Quality</b> Quality spatial data is being produced.		1 official trained.	Direc- torate staff (10).	District office staff (16).	Re- fresher.
System development.	<b>Quantity</b> System is operational. <b>Quality</b> System provides in the needs of the department.	Scoping exercise.	System Analysis completed.	System develop- ment in process.	1 integra- ted system deve- loped.	System fully opera- tional.

<b>Sub-programme 5.2: Population research and demography (continued)</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Populate database.	<b>Quantity</b> All data fields populated. <b>Quality</b> Social infrastructure and attribute data collected.	Pilot project.	Collection of point data and some attribute data.	Ongoing data collection and updating.	Ongoing data collection and updating.	Ongoing data collection and updating.
Establish research Committee.	<b>Quantity</b> 1 committee. <b>Quality</b> Representative.	Terms of reference completed.	Two meetings held.	Maintenance of research committee.	Maintenance of research committee.	Maintenance of research committee.
Develop a research strategy.	<b>Quantity</b> 1 strategy. <b>Quality</b> Informs policy, design, development and monitoring and evaluation of departmental programmes and activities.		Development of strategy.	Review and adapt strategy.	Review and adapt strategy.	Review and adapt strategy.
Formulate research programme.	<b>Quantity</b> 1 programme. <b>Quality</b> Relevant research projects. <b>Timelines</b> Quarterly 2 major research projects.	5 projects completed.	7 projects completed.	Update and maintain.	Update and maintain.	Update and maintain.
Establish a database of relevant research and research service providers.	<b>Quantity</b> 1 data base. <b>Quality</b> Comprehensive and reliable.		Established contact with tertiary institutions.	Update and maintain.	Update and maintain.	Update and maintain.

<b>Sub-programme 5.3: Capacity building</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Workshop on World Population Day.	<b>Quantity</b> 1 workshop. <b>Quality</b> Informs decision-making in respect of population development issues, programme planning, design and implementation. <b>Timelines</b> July-August annually, dependent on confirmation by National Department.	Workshop with stakeholders regarding HIV/Aids projection reports.	Census 2003 workshop.	1 Workshop.	1 Workshop.	1 Workshop.
Workshop/Conference i.r.o. ICDP+10.	<b>Quantity</b> 1 Workshop/Conference. <b>Quality</b> Informs decision making in respect of population development issues, programme planning, design and implementation.		1 Workshop	Conference.	13 provincial government departments.	
Produce and distribute advocacy material.	<b>Quantity</b> Produce material. <b>Quality</b> Results of population research.	Statistical reports.	Census reports.	Census reports.	Statistical reports.	Statistical reports.

<b>Sub-programme 5.3: Capacity building (continued)</b>						
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Develop and implement a training programme for provincial public servants to integrate population variables into development planning by March 2006.	<b>Quantity</b> 8 officials of directorate trained. <b>Quality</b> Training provided by recognized/accredited institutions.	2 officials trained.	1 officials trained.	5 officials trained.	3 officials trained.	3 officials trained.
Training in the use of Supercross.	<b>Quantity</b> 140 provincial staff members trained. <b>Quality</b> Training provided by recognized/accredited institutions.		8 staff.	Directorate staff trained.  20 departmental staff.  52 provincial staff.	40 departmental staff.  100 provincial.	40 departmental staff.  100 provincial.
Analysis of the provincial training needs in respect of population issues.	<b>Quantity</b> 1 needs audit. <b>Quality</b> External audit report identifying population training needs.				Based on needs audit.	Based on needs audit.
Development of training programme in line with outcome of needs analysis.	<b>Quantity</b> Number of training courses that satisfies the number of staff requiring training. <b>Quantity</b> Number of training courses that satisfies the number of staff requiring training. <b>Quality</b> Develop a population training programme that satisfies the needs of the audit.		Scoping.	Development of programme and material.	Training programme for 50 staff.	Training programme for 50 staff.
Implementation of the training schedule.	<b>Quantity</b> 8 officials of directorate trained. <b>Quality</b> Training provided by recognized/accredited institutions.				Training commences.	Training continues.

<b>Table 6.5</b> <b>Summary of payments and estimates -</b> <b>Programme 5: Population development and demographic trends</b> <b>Department of Social Services and Poverty Alleviation</b>										
<b>Sub-programme</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
1. Administration				561	561	822	2 451	198.18	2 538	2 687
2. Population research and demography	1 577	1 184	2 128	4 389	2 188	1 821	1 178	(35.31)	1 132	1 189
3. Capacity building				50	50	50	233	366.00	246	258
<b>Total payments and estimates</b>	1 577	1 184	2 128	5 000	2 799	2 693	3 862	43.41	3 916	4 134

**Table 6.5.1 Summary of provincial payments and estimates by economic classification -  
Programme 5: Population development and demographic trends  
Department of Social Services and Poverty Alleviation**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	1 510	1 180	2 119	4 951	2 750	2 689	<b>3 701</b>	37.63	3 915	4 133
Compensation of employees	1 148	457	797	3 292	1 103	948	<b>2 105</b>	122.05	2 231	2 365
Goods and services	362	723	1 322	1 659	1 647	1 741	<b>1 596</b>	(8.33)	1 684	1 768
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	2	1	2	4	4	4	<b>1</b>	(75.00)	1	1
Provinces and municipalities	2	1	2	4	4	4	<b>1</b>	(75.00)	1	1
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	65	3	7	45	45		<b>160</b>			
Buildings and other fixed structures										
Machinery and equipment	65	3	7	45	45		<b>160</b>			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	1 577	1 184	2 128	5 000	2 799	2 693	<b>3 862</b>	43.41	3 916	4 134



## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

<b>Table 7.1</b> <b>Personnel numbers and costs:</b> <b>Department of Social Services and Poverty Alleviation</b>						
Programme	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration	701	894	804	790	924	924
2. Social assistance grants	10	13	16	15	14	14
3. Social welfare services	543	543	541	540	531	531
4. Development and support services	70			1	7	7
5. Population development and demographic trends	18	18	10	11	20	20
<b>Total personnel numbers</b>	<b>1 342</b>	<b>1 468</b>	<b>1 371</b>	<b>1 357</b>	<b>1 496</b>	<b>1 496</b>
Total personnel cost (R'000)	115 075	128 503	146 826	173 133	219 100	231 574
Unit cost (R'000)	86	88	107	128	146	155

### 7.2 Training

<b>Table 7.2</b> <b>Expenditure on training:</b> <b>Department of Social Services and Poverty Alleviation</b>										
Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration		1 223	1 285	1 516	1 516	1 516	2 191	44.53	2 315	2 451
2. Social assistance grants										
3. Social welfare services										
4. Development and support services										
5. Population development and demographic trends										
<b>Total expenditure on training</b>		1 223	1 285	1 516	1 516	1 516	2 191	44.53	2 315	2 451

### 7.3 Reconciliation of structural changes

<b>Table 7.3 Reconciliation of structural changes: Department of Social Services and Poverty Alleviation</b>					
Programme for 2003/04			Programme for 2004/05		
Programme	2004/05 Equivalent		Programme	Pro-gramme	Sub-pro-gramme
	Pro-gramme R'000	Sub-pro-gramme R'000			
1. Programme 1	172 881		1. Programme 1	246 570	
1.1 Office of the MEC		2 952	1.1 Office of the MEC		3 701
1.2 Provincial management services		50 248	1.2 Corporate Management		73 452
1.3 Regional/District management		119 681	1.3 Regional/District management		169 417
1.4 Facility/Institutional management					
2. Programme 2	3 323 942		2. Social assistance grants	3 830 536	
2.1 Administration		144 944	2.1 Administration		129 478
2.2 Old age		1 303 685	2.2 Care dependency grant		58 926
2.3 War Veterans		8 862	2.3 Child support grant		688 162
2.4 Disability		1 120 575	2.4 Disability grant		1 349 271
2.5 Grants-in-aid		34	2.5 Foster care grant		181 188
2.6 Foster Care		144 170	2.6 Grants-in-aid grant		6 035
2.7 Care Dependency		56 627	2.7 Old age grant		1 405 498
2.8 Child support grant (0-6)		469 060	2.8 Relief of distress		3 864
2.9 Child support grant extension (7-14)		72 121	2.9 War veterans grant		8 114
2.10 Relief of distress		3 864			
3. Programme 3	335 613		3. Social welfare services	360 159	
3.1 Administration		8 688	3.1 Administration		9 052
3.2 Treatment and prevention of substance abuse		19 148	3.2 Treatment and prevention of substance abuse		20 539
3.3 Care of the aged		95 632	3.3 Services to older persons		93 761
3.4 Crime prevention, rehabilitation and victim empowerment		76 410	3.4 Crime prevention and support		79 434
3.5 Service to the disabled		25 335	3.5 Service to the person with disability		28 269
3.6 Child and youth care and protection		110 400	3.6 Services to Children, women and families		129 104
4. Programme 4	52 549		4. Development and support services	52 299	
4.1 Administration		1 217	4.1 Administration		1 841
4.2 Youth development		2 500	4.2 Youth development		2 600
4.3 HIV/AIDS		5 462	4.3 HIV/AIDS		5 721
4.4 Poverty alleviation		36 192	4.4 Poverty alleviation		31 137
4.5 Food relief grant			4.5 NPO and Welfare organisation development		11 000
4.6 NPO and Welfare organisation development		7 178			
5. Programme 5	2 799		5. Population development and demographic trends	3 862	
5.1 Administration		186	5.1 Administration		2 451
5.2 Population research and demography		2 563	5.2 Population research and demography		1 178
5.3 Capacity building		50	5.3 Capacity development and advocacy		233
<b>Total</b>	<b>3 887 784</b>			<b>4 493 426</b>	

<b>Table B.1</b> <b>Specification of receipts:</b> <b>Department of Social Services and Poverty Alleviation</b>										
Receipts	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Total tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets	5 511	2 412	1 935	260	760	245	272	11.02	272	272
Sales of goods and services produced by department	5 511	2 412	1 935	260	760	245	272	11.02	272	272
Sales by market establishments										
Administrative fees										
Other sales	5 511	2 412	1 935	260	760	245	272	11.02	272	272
Of which										
Health patient fees										
Other	5 511	2 412	1 935	260	760	245	272	11.02	272	272
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Fines, penalties and forfeits										
Interests, dividends and rent on land		3 282	4 753	3 800	6 300	10 344	6 988	(32.44)	6 988	7 938
Interest		3 282	4 753	3 800	6 300	10 344	6 988	(32.44)	6 988	7 938
Dividends										
Rent on land										
<b>Total non-tax receipts</b>	5 511	5 694	6 688	4 060	7 060	10 589	7 260	(31.44)	7 260	8 210
<b>Transfers received from</b>										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
<b>Total transfers received</b>										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Total sales of capital assets</b>										
Financial transactions										
<b>Total specification of receipts</b>	5 511	5 694	6 688	4 060	7 060	10 589	7 260	(31.44)	7 260	8 210

<b>Table B.2</b> <b>Summary of payments and estimates by economic classification</b> <b>Department of Social Services and Poverty Alleviation</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	115 075	128 503	146 826	176 923	176 923	173 133	<b>219 100</b>	26.55	231 574	245 150
Salaries and wages	97 144	108 174	123 702	149 327	149 164	146 277	<b>184 862</b>	26.38	195 388	206 841
Social contributions	17 931	20 329	23 124	27 596	27 759	26 856	<b>34 238</b>	27.49	36 186	38 309
Goods and services	90 311	101 664	133 934	185 279	174 338	172 802	263 207	52.32	270 466	282 683
Of which										
Travel and subsistence	5 601	7 329	8 622	17 860	10 328	9 813	<b>17 935</b>	82.77	19 443	20 516
Consultants and specialised services	68 618	74 128	102 350	139 353	138 153	137 807	<b>195 572</b>	41.92	198 913	207 205
Maintenance and repairs and running cost	2 499	3 125	3 492	3 429	3 436	3 419	<b>7 608</b>	122.52	8 009	8 456
Printing and publications	2 127	2 702	3 172	3 793	3 702	3 701	<b>6 779</b>	83.17	7 053	7 444
Other	11 465	14 380	16 348	20 844	18 719	18 062	<b>35 313</b>	95.51	37 048	39 062
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities			247							
Unauthorised expenditure										
<b>Total current payments</b>	<b>205 386</b>	<b>230 167</b>	<b>281 007</b>	<b>362 202</b>	<b>351 261</b>	<b>345 935</b>	<b>482 307</b>	39.42	502 040	527 833
<b>Transfers and subsidies to</b>										
Provinces and municipalities	184	205	858	3 254	6 754	8 554	<b>10 721</b>	25.33	10 755	10 792
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	184	205	858	3 254	6 754	8 554	<b>10 721</b>	25.33	10 755	10 792
Municipalities	184	205	858	3 254	6 754	8 554	<b>10 721</b>	25.33	10 755	10 792
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	244 242	243 425	249 347	241 407	252 128	251 028	<b>261 701</b>	4.25	261 701	261 701
Households	1 754 395	1 906 595	2 605 848	3 150 446	3 272 126	3 215 165	<b>3 731 247</b>	16.05	4 207 791	4 820 270
Social benefits	1 754 395	1 906 595	2 605 848	3 150 446	3 272 126	3 215 165	<b>3 731 247</b>	16.05	4 207 791	4 820 270
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>1 998 821</b>	<b>2 150 225</b>	<b>2 856 053</b>	<b>3 395 107</b>	<b>3 531 008</b>	<b>3 474 747</b>	<b>4 003 669</b>	15.22	4 480 247	5 092 763
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 977	4 417	1 414	5 515	5 515	5 408	<b>7 450</b>	37.76	5 156	5 135
Transport equipment										
Other machinery and equipment	1 977	4 417	1 414	5 515	5 515	5 408	<b>7 450</b>	37.76	5 156	5 135
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>1 977</b>	<b>4 417</b>	<b>1 414</b>	<b>5 515</b>	<b>5 515</b>	<b>5 408</b>	<b>7 450</b>	37.76	5 156	5 135
<b>Total economic classification</b>	<b>2 206 184</b>	<b>2 384 809</b>	<b>3 138 474</b>	<b>3 762 824</b>	<b>3 887 784</b>	<b>3 826 090</b>	<b>4 493 426</b>	17.44	4 987 443	5 625 731

<b>Table B.2.1</b> <b>Payments and estimates by economic classification</b> <b>Programme 1: Administration</b> <b>Department of Social Services and Poverty Alleviation</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	58 038	86 067	99 106	122 241	124 809	120 922	165 300	36.70	175 167	185 678
Salaries and wages	48 891	72 503	83 487	102 976	105 139	102 129	139 249	36.35	147 561	156 415
Social contributions	9 147	13 564	15 619	19 265	19 670	18 793	26 051	38.62	27 606	29 263
Goods and services	23 238	27 859	34 953	61 387	43 169	43 169	74 123	71.70	72 833	76 550
Of which										
Travel and subsistence	4 448	5 931	6 690	13 586	8 152	8 152	14 187	74.03	15 508	16 376
Consultants and specialised	9 058	9 379	13 624	30 453	17 699	17 699	28 893	63.25	24 521	25 510
Maintenance and repairs and	1 251	1 613	1 881	1 877	1 877	1 877	3 989	112.52	4 216	4 459
Printing and publications	1 869	2 411	2 812	3 368	3 277	3 277	5 963	81.97	6 302	6 660
Other	6 612	8 525	9 946	12 103	12 164	12 164	21 091	73.39	22 286	23 545
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities			247							
Unauthorised expenditure										
<b>Total current payments</b>	81 276	113 926	134 306	183 628	167 978	164 091	239 423	45.91	248 000	262 228
<b>Transfers and subsidies to</b>										
Provinces and municipalities	93	137	242	446	446	446	599	34.30	630	665
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	93	137	242	446	446	446	599	34.30	630	665
Municipalities	93	137	242	446	446	446	599	34.30	630	665
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	93	137	242	446	446	446	599	34.30	630	665
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 453	1 433	524	5 157	4 457	4 457	6 548	46.91	4 731	4 722
Transport equipment										
Other machinery and equipment	1 453	1 433	524	5 157	4 457	4 457	6 548	46.91	4 731	4 722
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	1 453	1 433	524	5 157	4 457	4 457	6 548	46.91	4 731	4 722
<b>Total economic classification</b>	82 822	115 496	135 072	189 231	172 881	168 994	246 570	45.90	253 361	267 615

<b>Table B.2.2 Payments and estimates by economic classification</b> <b>Programme 2: Social assistance grants</b> <b>Department of Social Services and Poverty Alleviation</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	9 511	1 712	2 712	5 281	5 447	5 444	6 932	27.33	7 358	7 788
Salaries and wages	8 347	1 502	2 380	4 635	4 780	4 777	6 084	27.36	6 457	6 835
Social contributions	1 164	210	332	646	667	667	848	27.14	901	953
Goods and services	47 607	50 505	74 461	91 282	90 527	89 376	132 031	47.73	139 117	146 072
Of which										
Travel and subsistence	199	211	312	1 158	763	286	553	93.36	582	612
Consultants and specialised	47 180	50 106	73 873	89 129	88 848	88 502	130 847	47.85	138 018	144 918
Maintenance and repairs and	17	18	26	50	50	33	46	39.39	49	51
Printing and publications	17	19	27	90	90	89	48	(46.07)	51	53
Other	194	151	223	855	776	466	537	15.24	417	438
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	57 118	52 217	77 173	96 563	95 974	94 820	138 963	46.55	146 475	153 860
<b>Transfers and subsidies to</b>										
Provinces and municipalities	15	2	5	9	9	9	5	(44.44)	5	6
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	15	2	5	9	9	9	5	(44.44)	5	6
Municipalities	15	2	5	9	9	9	5	(44.44)	5	6
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 749 682	1 898 726	2 594 731	3 113 532	3 227 935	3 171 004	3 691 358	16.41	4 167 363	4 778 175
Social benefits	1 749 682	1 898 726	2 594 731	3 113 532	3 227 935	3 171 004	3 691 358	16.41	4 167 363	4 778 175
Other transfers to households										
<b>Total transfers and subsidies</b>	1 749 697	1 898 728	2 594 736	3 113 541	3 227 944	3 171 013	3 691 363	16.41	4 167 368	4 778 181
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	17	2 251	542	24	24	524	210	(59.92)		
Transport equipment										
Other machinery and equipment	17	2 251	542	24	24	524	210	(59.92)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	17	2 251	542	24	24	524	210	(59.92)		
<b>Total economic classification</b>	1 806 832	1 953 196	2 672 451	3 210 128	3 323 942	3 266 357	3 830 536	17.27	4 313 843	4 932 041

<b>Table B.2.3</b> <b>Payments and estimates by economic classification</b> <b>Programme 3: Social welfare services</b> <b>Department of Social Services and Poverty Alleviation</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	46 378	40 267	43 628	44 743	45 174	45 429	<b>43 852</b>	(3.47)	45 852	48 295
Salaries and wages	38 888	33 764	36 582	37 517	37 878	38 159	<b>36 809</b>	(3.54)	38 486	40 534
Social contributions	7 490	6 503	7 046	7 226	7 296	7 270	<b>7 043</b>	(3.12)	7 366	7 761
Goods and services	19 104	22 577	21 971	29 059	37 170	36 691	<b>53 949</b>	47.04	55 274	56 651
Of which										
Travel and subsistence	916	1 112	1 110	2 717	1 150	1 112	<b>2 586</b>	132.55	2 722	2 862
Consultants and specialised	12 175	14 233	13 640	17 186	28 797	28 797	<b>34 381</b>	19.39	34 845	35 171
Maintenance and repairs and	1 226	1 483	1 490	1 352	1 450	1 450	<b>3 461</b>	138.69	3 630	3 824
Printing and publications	218	226	218	205	205	205	<b>628</b>	206.34	553	579
Other	4 569	5 523	5 513	7 599	5 568	5 127	<b>12 893</b>	151.47	13 524	14 215
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>65 482</b>	<b>62 844</b>	<b>65 599</b>	<b>73 802</b>	<b>82 344</b>	<b>82 120</b>	<b>97 801</b>	19.10	101 126	104 946
<b>Transfers and subsidies to</b>										
Provinces and municipalities	74	65	608	115	115	1 915	<b>115</b>	(93.99)	118	119
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	74	65	608	115	115	1 915	<b>115</b>	(93.99)	118	119
Municipalities	74	65	608	115	115	1 915	<b>115</b>	(93.99)	118	119
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Western Cape Gambling and Racing Board										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	244 242	243 425	249 347	241 407	252 128	251 028	<b>261 701</b>	4.25	261 701	261 701
Households	8	6	6	37	37	7	<b>32</b>	357.14	33	34
Social benefits	8	6	6	37	37	7	<b>32</b>	357.14	33	34
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>244 324</b>	<b>243 496</b>	<b>249 961</b>	<b>241 559</b>	<b>252 280</b>	<b>252 950</b>	<b>261 848</b>	3.52	261 852	261 854
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	442	730	229	289	989	427	<b>510</b>	19.44	425	413
Transport equipment										
Other machinery and equipment	442	730	229	289	989	427	<b>510</b>	19.44	425	413
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>442</b>	<b>730</b>	<b>229</b>	<b>289</b>	<b>989</b>	<b>427</b>	<b>510</b>	19.44	425	413
<b>Total economic classification</b>	<b>310 248</b>	<b>307 070</b>	<b>315 789</b>	<b>315 650</b>	<b>335 613</b>	<b>335 497</b>	<b>360 159</b>	7.35	363 403	367 213

<b>Table B.2.4 Payments and estimates by economic classification</b> <b>Programme 4: Development and support services</b> <b>Department of Social Services and Poverty Alleviation</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees			583	1 366	390	390	911	133.59	966	1 024
Salaries and wages			546	1 279	365	365	853	133.70	905	959
Social contributions			37	87	25	25	58	132.00	61	65
Goods and services			1 227	1 892	1 825	1 825	1 508	(17.37)	1 558	1 642
Of which										
Travel and subsistence			374	211	211	211	442		457	484
Consultants and specialised			462	1 532	1 465	1 465	545		573	602
Maintenance and repairs and			75	11	11	11	88		89	95
Printing and publications			32	46	46	46	38		39	41
Other			334	92	92	92	395		400	420
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>			1 810	3 258	2 215	2 215	2 419	9.21	2 524	2 666
<b>Transfers and subsidies to</b>										
Provinces and municipalities			1	2 680	6 180	6 180	10 001	61.83	10 001	10 001
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			1	2 680	6 180	6 180	10 001	61.83	10 001	10 001
Municipalities			1	2 680	6 180	6 180	10 001	61.83	10 001	10 001
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	4 705	7 863	11 111	36 877	44 154	44 154	39 857	(9.73)	40 395	42 061
Social benefits	4 705	7 863	11 111	36 877	44 154	44 154	39 857	(9.73)	40 395	42 061
Other transfers to households										
<b>Total transfers and subsidies</b>	4 705	7 863	11 112	39 557	50 334	50 334	49 858	(0.95)	50 396	52 062
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			112				22			
Transport equipment										
Other machinery and equipment			112				22			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>			112				22			
<b>Total economic classification</b>	4 705	7 863	13 034	42 815	52 549	52 549	52 299	(0.48)	52 920	54 728



<b>Table B.2.5 Payments and estimates by economic classification</b> <b>Programme 5: Population development and demographic trends</b> <b>Department of Social Services and Poverty Alleviation</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	1 148	457	797	3 292	1 103	948	2 105	122.05	2 231	2 365
Salaries and wages	1 018	405	707	2 920	1 002	847	1 867	120.43	1 979	2 098
Social contributions	130	52	90	372	101	101	238	135.64	252	267
Goods and services	362	723	1 322	1 659	1 647	1 741	1 596	(8.33)	1 684	1 768
Of which										
Travel and subsistence	38	75	136	188	52	52	167		174	182
Consultants and specialised	205	410	751	1 053	1 344	1 344	906		956	1 004
Maintenance and repairs and	5	11	20	139	48	48	24		25	27
Printing and publications	23	46	83	84	84	84	102		108	111
Other	90	181	332	195	119	213	397		421	444
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	1 510	1 180	2 119	4 951	2 750	2 689	3 701	37.63	3 915	4 133
<b>Transfers and subsidies to</b>										
Provinces and municipalities	2	1	2	4	4	4	1	(75.00)	1	1
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	2	1	2	4	4	4	1	(75.00)	1	1
Municipalities	2	1	2	4	4	4	1	(75.00)	1	1
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	2	1	2	4	4	4	1	(75.00)	1	1
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	65	3	7	45	45		160			
Transport equipment										
Other machinery and equipment	65	3	7	45	45		160			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	65	3	7	45	45		160			
<b>Total economic classification</b>	1 577	1 184	2 128	5 000	2 799	2 693	3 862	43.41	3 916	4 134

<b>Table B.3</b> <b>Details on public entities</b> <b>Name of Public Entity: None</b>										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Receipts</b>										
<b>Tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets										
Of which										
Specify item										
Specify item										
Other non-tax revenue										
<b>Transfers received</b>										
<b>Sale of capital assets</b>										
<b>Total receipts</b>										
<b>Payments</b>										
<b>Current payments</b>										
Compensation of employees										
Use of goods and services										
Depreciation										
Interest, dividends and rent on land										
<b>Transfers and subsidies</b>										
<b>Total payments</b>										
<b>Surplus (deficit)</b>										
<b>Cash flow summary</b>										
<b>Operating surplus (deficit)</b>										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
<b>Operating surplus (deficit) before changes in working capital</b>										
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
<b>Cash flow from operating activities</b>										
Cash receipts										
Of which										
Transfers from government										
Cash payments										
<b>Cash flow from investing activities</b>										
<b>Cash flow financing activities</b>										
<b>Net increase/(decrease) in cash and cash equivalents</b>										

<b>Table B.4 Transfers to local government by transfers/grant type, category and municipality:</b> <b>Department of Social Services and Poverty Alleviation</b>										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Category A</b>			500				3 000			
City of Cape Town			500				3 000			
<b>Category B</b>							4 500			
Beaufort West										
Bergvriervier										
Bitou										
Breed River/Winelands										
Breed Valley										
Cape Agulhas										
Cederberg							100			
Drakenstein										
George										
Kannaland										
Knysna							1 400			
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn							2 500			
Overstrand										
Paarl										
Prince Albert										
Robertson										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam							500			
Theewaterskloof										
Witzenberg										
Unallocated										
<b>Category C</b>				2 678	6 178	6 178	2 500	(59.53)	10 000	10 000
Boland							2 500			
Central Karoo				2 178	5 678	5 678		(100.00)		
Eden										
Overberg										
West Coast				500	500	500		(100.00)		
Unallocated									10 000	10 000
<b>Total transfers to local government</b>			500	2 678	6 178	6 178	10 000	61.86	10 000	10 000

<b>Table B.5 Provincial payments and estimates by district and local municipality</b>										
<b>Department of Social Services &amp; Poverty Alleviation</b>										
<b>Municipalities</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Cape Town Metro</b>	1 295 071	1 411 034	1 900 313	2 305 591	2 386 765	2 325 071	<b>2 779 948</b>	19.56	3 056 814	3 427 341
<b>West Coast Municipalities</b>	58 905	63 674	83 797	100 482	103 804	103 804	<b>119 974</b>	15.58	136 502	156 882
Matzikama	58 905	63 674	83 797	100 482	103 804	103 804	<b>119 974</b>	15.58	136 502	156 882
Cederberg										
Bergvriër										
Saldanha Bay										
Swartland										
West Coast DMA										
West Coast District Municipality										
<b>Boland Municipalities</b>	410 350	443 574	583 756	699 931	723 128	723 128	<b>835 777</b>	15.58	950 914	1 092 886
Witzenberg										
Drakenstein										
Stellenbosch										
Breede Valley										
Breede River/Winelands										
Breede River DMA	410 350	443 574	583 756	699 931	723 128	723 128	<b>835 777</b>	15.58	950 914	1 092 886
Boland District Municipality										
<b>Overberg Municipalities</b>	2 426	2 624	3 453	4 198	4 276	4 276	<b>4 944</b>	15.62	5 625	6 463
Theewaterskloof										
Overstrand										
Cape Agulhas										
Swellendam										
Overberg DMA										
Overberg District Municipality	2 426	2 624	3 453	4 198	4 276	4 276	<b>4 944</b>	15.62	5 625	6 463
<b>Eden Municipalities</b>	291 838	304 359	357 191	400 833	409 718	409 718	<b>452 173</b>	10.36	495 566	549 073
Kannaland										
Langeberg										
Mossel Bay										
George	151 649	163 371	215 404	258 247	267 132	267 132	<b>308 236</b>	15.39	351 233	404 320
Oudtshoorn	140 189	140 988	141 787	142 586	142 586	142 586	<b>143 937</b>	0.95	144 333	144 753
Bitou										
Knysna										
South Cape DMA										
Eden District Municipality										
<b>Central Karoo Municipalities</b>	147 594	159 544	209 964	251 789	260 093	260 093	<b>300 610</b>	15.58	342 022	393 086
Laingsburg										
Prince Albert										
Beaufort West	147 594	159 544	209 964	251 789	260 093	260 093	<b>300 610</b>	15.58	342 022	393 086
Central Karoo DMA										
Central Karoo District Municipality										
<b>Total provincial expenditure by district and local municipality</b>	<b>2 206 184</b>	<b>2 384 809</b>	<b>3 138 474</b>	<b>3 762 824</b>	<b>3 887 784</b>	<b>3 826 090</b>	<b>4 493 426</b>	<b>17.44</b>	<b>4 987 443</b>	<b>5 625 731</b>