KWAZULU-NATAL DEPARTMENT OF

SOCIAL WELFARE AND POPULATION DEVELOPMENT

STRATEGIC PLAN

2005/06 TO 2007/08

PART A: STRATEGIC OVERVIEW

1. Overview of Strategic Plan

The vision of the Department of Social Welfare and Population Development has not changed, though discussions are underway on this matter. As a Department therefore the efforts are driven by the vision of fostering sustainable development and beating poverty.

As a Department we realise that there are variety of challenges like high levels of poverty, unemployment and HIV/AIDS & its impact on families, community and the province but will continue to strive towards making the vision a reality.

A variety of documents guide the delivery of services by the Department. These include the State of the Nation Address, priorities set out by the National Department of Social Development, the State of the Province Address, prescripts within the public sector and those that govern welfare service delivery.

It is critical to highlight that behind all the achievements of the department are men and women (staff) who work tirelessly to make a difference on the lives of those less fortunate.

Some of the highlights for the previous financial year were the development of human resource policies to guide service delivery and their implementation and the integration of services within the department with other government departments and the private sector. The obtainment of a bronze medal by Ndwedwe District Office during the Premier's Good Governance awards is an indication that the department is inculcating the Batho Pele principles in the daily activities but we will continue to improve the situation.

It is therefore appropriate for me, to take this opportunity to thank staff from the Department for their dedication, commitment and innovation ways to ensure that the citizens of this province receive the services that they deserve. It would be wrong for me not to appreciate the work done by the private sector to realise the objectives of the Department. I will however appeal to them to continue to transform their services to rural communities as the current status is unacceptable, especially after 10 years of democracy.

I will be failing in my duty, if I do no also highlight the need for the NGOs to fulfil their 25% obligation to social work salaries whenever we raise their tariffs to address the parity of social work salaries between the public and the NGO sector as this has created unnecessary tensions in the past.

2. Review of the current financial year – 2004/05

The 2004/05 allocation of R10, 251 billion reflects an increase of R1, 707 billion over the 2003/04 adjusted allocation of R8, 544 billion. Of this increase, 51 per cent is earmarked for various conditional grants, including the Child Support Grant Extension, the Food Relief Grant, and the HIV/AIDS Grant.

Although social grants constitute 92, 8 per cent (R9, 514bn) of the department's 2004/05 budget of R10, 252 billion, there will still be a projected shortfall in this area. One option is to suspend certain activities carried out by the department under the remaining four programmes and utilize these funds to cover the shortfall on Programme 2. However, this is not feasible because this amount is largely made up of personnel expenditure (30%), transfer payments to privately run welfare organisations (30%), conditional grants (11%) earmarked for specific purposes, and costs inherent in running government-owned institutions (19%) As a result, meeting the demands for social assistance is likely to once again place tremendous pressures on the budget. This is expected to be compounded by the finalisation of the roll-out of assessment panels for disability and care dependency grant applications, as well as the increase in the age limits for child support grants. As from April 2004, children under the age of 11 years will qualify for this grant.

Legislation

Older Persons Bill

The investigation by the Ministerial Committee on the Abuse, Neglect and Ill-Treatment of Older Persons revealed an alarming level of abuse, neglect and ill-treatment of the elderly by families, institutions and government services. The Cabinet adopted the recommendations of the Committee and implementation of these recommendations is in progress. The main recommendations of the Committee include:

- significantly improving social-assistance service delivery to older persons
- accelerating the transformation of residential homes for older persons
- increasing the support for community-based care and non-residential services to older persons
- introducing new legislation that complies with the Constitution, 1996 (Act 108 of 1996), and with the international conventions on the rights of older persons.

The Older Persons Bill was adopted for submission to Parliament in July 2003. The Bill strives to maintain and increase the capacity of older persons to support themselves and contribute to the well-being of those around them. The main objectives of the Bill are to:

- maintain and promote the status, well-being, safety and security of older persons
- maintain and protect the rights of older persons as recipients of services
- regulate the registration of facilities for older persons
- combat the abuse of older persons.

New child-care legislation

The South African Law Reform Commission (SALRC) is drafting new comprehensive child-care legislation to replace the Child Care Act, 1983 (Act 74 of 1983), which is inconsistent with the Constitution and the United Nations (UN) Declaration on the Rights of the Child.

On 7 December 2002, the SALRC approved the report and draft Child Care Bill in its investigation into the Review of the Child Care

Act, 1983, concluding an investigation that commenced in 1997. Issues covered in the report and Draft Child Care Bill include recommendations that:

- childhood begins at birth
- the age of majority be lowered to 18 years of age
- more than one (even more than two) persons be allowed to acquire and manage parental rights and responsibilities, or components thereof, in respect of the same child at the same time
- mothers and married fathers be accorded such parental rights and responsibilities automatically, while some unmarried fathers and other persons will have to apply to court to acquire such rights and responsibilities
- a Child and Family Court be established at regional court level
- a register of persons unsuitable to working with children be created
- children of all ages be provided with confidential access to condoms
- the common law defence to reasonable chastisement be repealed
- municipalities establish and administer child- and youth-care centres
- child-headed households be recognised by law
- a child grant be payable on a universal basis in respect of all children in need of care and protection.

Poverty-Relief Programme

In addition to the provision of social assistance, the Department also manages the Poverty-Relief Programme. This Programme is funded through a special allocation from the Poverty-Relief, Infrastructure and Job Creation Fund of the National Treasury and aims to assist communities in a range of developmental projects.

The Programme entrusts State resources to communities to undertake and dictate development for themselves by themselves. Steady progress is being made with the Poverty-Relief Programme.

The Poverty-Relief Programme targets vulnerable groups, namely women, children, youth, the elderly and people with disabilities. Over a three-year period, it is estimated that 60 000 people nationally would have earned wages generated through poverty-relief projects. For the coming years, the Department has prioritised the areas of food security, centres for engaging older persons in economic activities, support for community-based initiatives in the area of HIV/AIDS, youth-skills development in the context of urban renewal, economic empowerment of women, support for initiatives that integrate the capacities of persons with disabilities into the Poverty-Relief Programme, and income-generating projects.

The feeding of children, through the Poverty-Relief Programme, particularly orphans and those people infected and affected by HIV/AIDS, is growing. Communities are also using poverty-relief funds to generate income, by selling surplus produce from their food projects, such as the Skills Dynamic Project based in

Richards Bay, KwaZulu-Natal, which feeds poor families in the area and sells eggs from its poultry project.

2.1 Overview by the Accounting Officer

The central programme of the social sector focuses on poverty alleviation through a range of programmes that address income, human capital and poverty. It is in this intersection between access to services, income and assets that the issue of overall poverty trends since 1994 should be examined. Inequality as measured by the household level before and after factoring in social spending by the State shows that the impact of social spending (including the tax effect) reduced the Gini coefficient massively due to a redirection of spending to the poor since 1994 (discussed further below).

Income poverty alleviation According Statistics South Africa, it is estimated that in 1995 approximately 28% of households and 48% of the population were living below the estimated poverty line – calculated on the basis of expenditure, thus excluding access to services and assets. In 1999, there were 3.7 million such households out of 11.4 million (just under 33%) living below the poverty line. Of these, most were Africans. Part of this increase in poverty would be due to large-sized poor households unbundling into smaller households.

The unbundling has the effect of removing additional income earners from the household and would therefore reflect an increasing number of households being classified as poor. Of female-headed households, 45% were below the poverty line, compared with 26% of male-headed households. On average, the poor were living with incomes about 12% below the poverty line, in line with many comparable developing economies.

At least two major programmes of Government address poverty in the form of income grants and public works programmes. Under apartheid, social grants were being allocated on a racial basis. Since then, government has equalised the Old-Age Pensions, and spread the reach of the Child Support Grant (CSG) among all eligible children. There are at least seven types of grants currently administered by the Department of Social Welfare and Population Development and these are targeted at pensioners, poor families with children, war veterans, foster care and grants in aid for families taking care of children and people in need. Research shows that grants are exceptionally well-targeted.

The poorest 20% of households receive the largest amount from grants, not just as a proportion of income, but also in absolute terms. Fully two-thirds of the income for the poorest quintile is attributable to state transfers. Simulation studies also show that, in the absence of any grants, 55.9% of the elderly would be in poverty and 38.2% would be in ultra - poverty. This falls to 22.9% and 2.5% respectively if all recipients get grants. In the absence of the CSG, but after taking account of the Old-Age Pension, 42.7% of children would be in poverty and 13.1% would be in ultra - poverty. Poverty among children (under s even) falls from 42.7% to 34.3% and ultra - poverty falls from 13.1% to 4.2% if all recipients get grants.

Overall, social grants have the potential of reducing the number of individuals in poverty from 42% to 24%. Although great progress

has been made in registering recipients, the full impact of these grants will only be realised when all eligible are registered. Expenditure on public works programme has increased almost tenfold since 1998. As part of the objective of providing employment, the public works programme has employed a total of 124 808 people since 1998. However, most of these jobs were temporary in nature. A total of 3 407 permanent jobs were created in 1999–2002 and a total of 141 permanent jobs were created by the first half of the 2002/03 financial year. Research indicates that public works programmes vary in their efficiency of transferring income to the poor with the average expenditure per worker varying from between R27 242 in Limpopo to R6 515 in the Eastern Cape. Thus, public works programmes while increasing provision of assets to the community, are not as efficient as income grants in alleviating income poverty. Nonetheless, these programmes have been successful in alleviating the asset poverty of communities. Over R6.5 billion of expenditure on infrastructure has provided 2 182 community assets. Human Capital Poverty Alleviation Social services such as education, health, water and sanitation, and electrification are critical to improving the human capital of the nation.

2.3 Priorities

Provincial Priorities (PGDS)

- Strengthening governance and service delivery
- Integrating investments in community infrastructure
- Fighting poverty and protecting vulnerable groups in society
- Developing human capability
- Developing a comprehensive response to HIV/Aids
- Sustainable economic development and job creation.

Departmental Priorities

- Poverty Alleviation
- Care and support of persons infected and affected by HIV/Aids
- Protection and empowerment of all vulnerable groups
- Formation and strengthening of Partnerships with stakeholders
- Development of Capacity (internally and externally)
- Youth Development
- Social Crime Prevention
- Strengthening governance and service delivery

3. Vision

"Promote self reliance, sustainable development and beat poverty"

4. Mission, Strategic Goals and SWOT Analysis

The Department of Social Welfare and Population Development is committed, through an empowered staff, to the provision, promotion and development of a transformed, comprehensive, people-centred, social welfare service to the community, in order to maximise the inherent potential of every individual in KwaZulu-Natal.

STRATEGIC GOAL	STRATEGIC OBJECTIVE	SWOT ANALYSIS				
		STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS	CONTINGENCIES
1. Social Assistance: Transformation of the existing system of social assistance	To provide quality administration and payment of social grants to all qualifying customers in line with the norms and standards	Accepted norms and standards Establishment of appeals boards Introduction of electronic registry Linkage of beneficiaries to other development programmes	Lack of resources to ensure compliance with norms and standards Backlogs Lack of adequate personnel at all levels Insufficient budget Continuing fraud and corruption Inadequate supervision at district level Increase in litigation	use of PPP's for improvements (eg. Payment contract, pay point development, etc) Forensic investigation Collaboration with stakeholders in the improvement of service delivery Implementation of systems to improve management (eg. MIS, temporary disability data base, etc)	HIV & AIDS Legal challenges to procedures Increase in litigation Fraud and corruption	Increase AIDS awareness campaigns Capacity building Promotion of partnerships with local leadership to "share" ownership of service by local authorities; Strengthen the use of the social cluster through partnerships with Departments of Health and Education

STRATEGIC GOAL	STRATEGIC OBJECTIVE	SWOT ANALYSIS				
		STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS	CONTINGENCIES
			Inadequate project management capacity Inadequate capacity to manage the decentralisation of the conditional grant Lack of assessment tool to monitor impact Inflexibility of the Socpen system Lack of management information system			Legal reviews of legislation and prescripts, in collaboration with National Department Review staff establishment in line with norms and standards
	Develop, implement and monitor a risk management plan	Established anti-fraud unit Anti-fraud corruption hot line Continuous reviews of business processes in line with risk management strategy Fraud awareness campaigns in local districts	Limited interfaces between systems - Socpen, BAS, Persal, Home Affairs, GEPF Lack of controls in Socpen system Lack of strong compliance units at regional and provincial level Lack of capacity and skills in contract management	Implementation of the risk management strategy Advent of SASSA Avenues for public to report fraud Exception reports generated by Socpen	Prevalence of fraud and corruption Loss of confidence in system if no visible action is taken	Increase fraud awareness activities Develop and strengthen compliance units at both provincial and regional levels Strengthen internal audit units

STRATEGIC GOAL	STRATEGIC OBJECTIVE	SWOT ANALYSIS				
		STRENGTHS	**WEAKNESSES**	**OPPORTUNITIES**	**THREATS**	**CONTINGENCIES**
			Limited capacity to follow up existing cases of fraud; as well as to attend to new cases	Collaboration with stakeholders in addressing fraud and other risks (local leadership, payment contractor, etc)		
	Identify opportunities for development of temporary qualifying and disqualifying customers	Referral of beneficiaries to development opportunities	Lack of strategy for linkages by development programme Limited opportunities for development Lack of co-ordination among all stakeholders to provide services to referred customers	Development of departmental strategy for linkages, which will include various categories of customers: - rejected applicants and appellants - customers in grant system for temporary period - community members who do not qualify for any grant Collaboration with other stakeholders	Resistance of beneficiaries to join development programmes Closed membership of development projects Culture of “entitlement” to grants regardless of qualifying criteria	Development of a strategy Promotion of collaboration with all stakeholders

STRATEGIC GOAL	STRATEGIC OBJECTIVE	SWOT ANALYSIS				
		STRENGTHS	**WEAKNESSES**	**OPPORTUNITIES**	**THREATS**	**CONTINGENCIES**
2. Facilitate relocation of the social security function to the SA Social Security Agency (SASSA)	Management of the MoU (Memorandum of Understanding) between the Province and SASSA	Department currently participating in all forums at National level Commitment to support change and process	Inadequate provincial specific strategy to facilitate relocation Lack of feedback mechanism to keep staff informed Lack of capacity to meet all requirements	Innovation in improving processes and procedures to improve service delivery Introduction of new technology to facilitate improvements Uniformity in processes	Transitional period may result in conflicts	Refine provincial specific strategy to facilitate the process. This will include the appointment of project manager to drive process
	Management of resources (finance, human, assets, IT, etc)	ring-fencing exercise currently underway proposed staff establishment for Agency in draft format participation in forum at national level to ensure transition	lack of capacity lack of resources - both personnel and financial existing structure does not meet needs (norm of staff: beneficiaries; financial management of conditional grant, etc) ring-fencing exercise not complete	acquisition of resources in line with norms and standards application of uniformity in resource provision review of current staff establishments in line with norms and standards	Culture of entitlement to grants may compromise ability to manage growth rates of grants	Increase awareness campaigns on qualifying criteria Implementation of improved business processes Development of infrastructure development plan, aligned to norms and standards

STRATEGIC GOAL	STRATEGIC OBJECTIVE	SWOT ANALYSIS				
		STRENGTHS	**WEAKNESSES**	**OPPORTUNITIES**	**THREATS**	**CONTINGENCIES**
		function being transferred as "going concern" - not establishment of new function				Development of management plan to fill vacancies, in line with available budget
		funding through a conditional grant provides a clear delineation of financial resources	current infrastructure development plan not aligned to SASSA norms and standards	acquisition of new skills to meet requirements of new business model		Skills training and development
2. Social Welfare Services Transformation of the Social Welfare service to ensure the quality and equity of service delivery.	To ensure the provision of a transformed, accessible, qualitative and equitable social welfare service to all **qualifying** persons	Transformation with NGO's in progress	• Backlog in the finalisation of foster care placements • Resistance to change by some NGOs resulting in delays in the transformation process • Lack of adequate personnel at Regional and District levels • Failure to attract human resources to rural areas.	• The Existence of International donor agencies, CBO's, FBO's and NGO's • Willingness of Parliament to support the department in the utilisation of NGO's. • Availability of the municipalities for assistance in migration of services. • The KZN Welfare Bill • Availability of budget	• Poverty • High staff turnover in respect of NGOs & Department • Litigation • Fraud and Corruption	• Poverty Reduction Programmes • Use of learners and interns • Use of social auxiliary workers

	3. **HIV/AIDS**: Mitigate the impact of HIV/AIDS and expanding the Home-Based Care / Community-Based Care HIV/AIDS Programme	To ensure integrated support to HIV / AIDS affected and infected children and families.	• Departmental Strategy for HIV/Aids • Benchmark of other Provinces on establishment of NIP sites	• Lack of dedicated staff for HIV/Aids Programme • Limited budget for the implementation of the HCBC	• The existence of the Provincial and National Strategies on HIV / Aids • Prioritisation of HIV/Aids by the KZNPA • Availability of the Conditional Grant • Existence of the Provincial Action Unit • Develop and implement a monitoring and evaluation tool	• Fraud and Corruption • Increase in rate of infection • Poverty	• Internal audit carried out •
				•Resistance to change •Team spirit not institutionalised •Backlogs •Lack of adequate personnel at Regional and District levels	•Existence of the Workplace HIV/ Aids policy.	Teenage pregnancy	Collaboration with health and education
				•Lack of the impact assessment tool •Insufficient Budget			

STRATEGIC GOAL	STRATEGIC OBJECTIVE	SWOT ANALYSIS				
		STRENGTHS	**WEAKNESSES**	**OPPORTUNITIES**	**THREATS**	**CONTINGENCIES**
4. Poverty Reduction and Sustainable Development	Reduce poverty through integrated sustainable development, by specifically **prioritising** the most vulnerable groups	• Availability of the dedicated budget • Dedicated components for poverty reduction. • Availability of the Departmental and Provincial poverty alleviation strategy • Experience and skills acquired overtime in management of development projects • Established Partnerships with private organisations and government departments. • Self sustaining Projects	• Inadequate staff at district office level • Lack of specialised skills • Lack of norms and standards • Limited co-operation of some partners in development • Illiteracy	• Prioritisation of poverty by the Province as well as the National governments • An approved establishment • Availability of statistics of poverty rate • Baseline studies that can be conducted on poverty • PGDS that encourages the development of SMME's • Partners who are willing to engage (together with the department) in poverty alleviation. • Donor Funding	• Extend of HIV/AIDS • Fraud and Corruption • Unemployment • Natural Disasters • External Pressure	

5. Values

The following are our values :

1	The people we serve come first in performing our duties
2	We will ensure equity and freedom from discrimination and harassment in the workplace and in the services provided by our department
3	We will work in partnership with the people we serve and with other stakeholders
4	We will use the resources entrusted to us, to deliver on the Government's priorities in the most efficient, effective and innovative ways
5	We will be transparent and accountable for our decisions, actions and performance
6	In performing our duties, we will uphold the Constitution of the Republic of South Africa and the laws governing the public service.

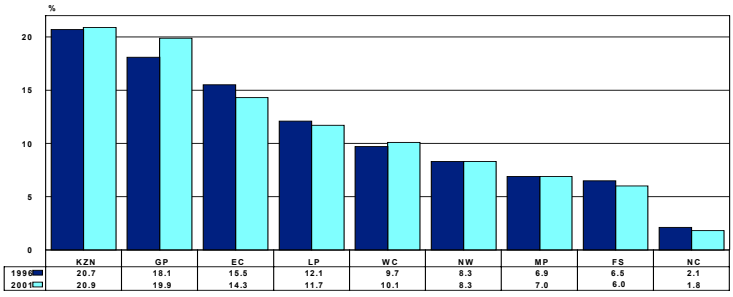
6. Situational Analysis

Summary of Population Trends

The South African population in October 1996 and October 2001, by province

	Census 1996		Census 2001	
Province	N	%	N	%
Eastern Cape	6 302 526	15.5	6 436 763	14.4
Free State	2 633 504	6.5	2 706 775	6.0
Gauteng	7 348 422	18.1	8 837 178	19.7
KwaZulu-Natal	8 417 021	20.7	9 426 017	21.0
Limpopo	4 929 368	12.1	5 273 642	11.8
Mpumalanga	2 800 712	6.9	3 122 990	7.0
Northern Cape	840 321	2.1	822 727	1.8
North West	3 354 825	8.3	3 669 349	8.2
Western Cape	3 956 875	9.7	4 524 335	10.1
South Africa	40 583 574	100.0	44 819 778	100.0

Distribution of the population by province
October 1996 and October 2001



	KZN	GP	EC	LP	WC	NW	MP	FS	NC
1996	20.7	18.1	15.5	12.1	9.7	8.3	6.9	6.5	2.1
2001	20.9	19.9	14.3	11.7	10.1	8.3	7.0	6.0	1.8

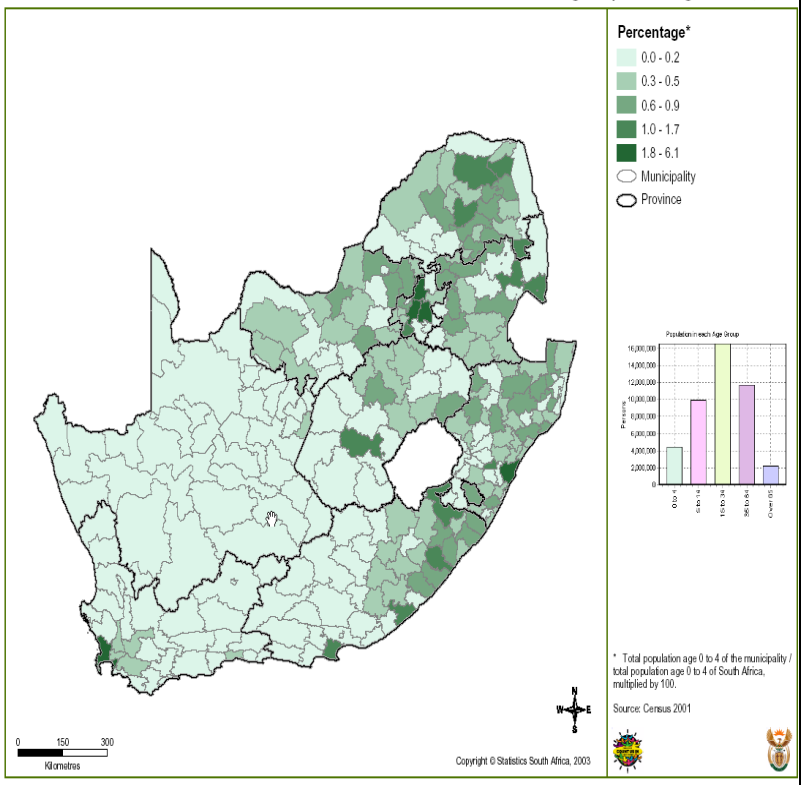
Source: Census 1996 and Census 2001
Key: EC = Eastern Cape; FS = Free State; GP = Gauteng; KZN = KwaZulu-Natal; MP = Mpumalanga; NC = Northern Cape; LP = Limpopo; NW = North West; WC = Western Cape

The province with the largest percentage of the population (shown as the largest slice of the pie diagram) is KwaZulu-Natal, followed by Gauteng. The province with the smallest percentage of the population, even though it contains the largest proportion of land, is Northern Cape.

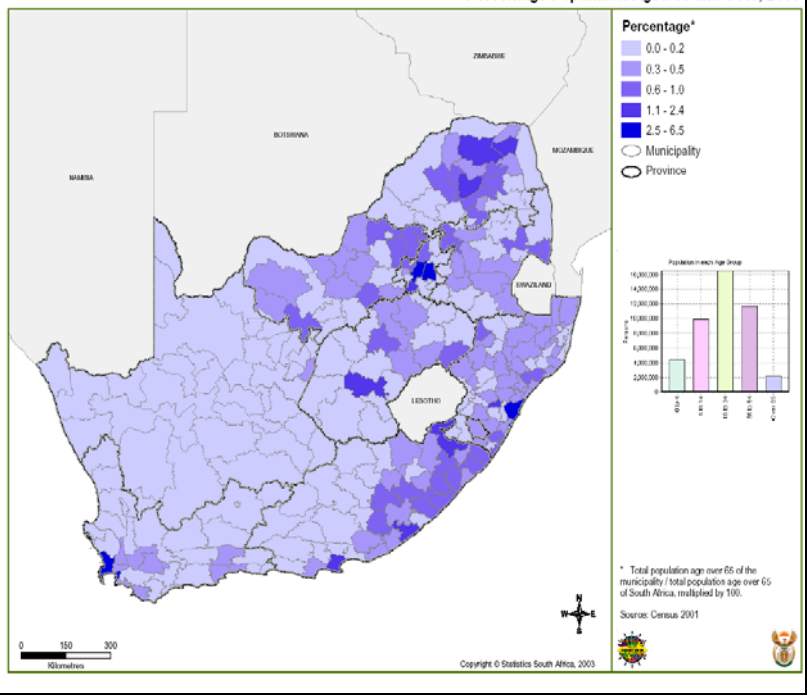
Population of KZN district municipalities – October 2001

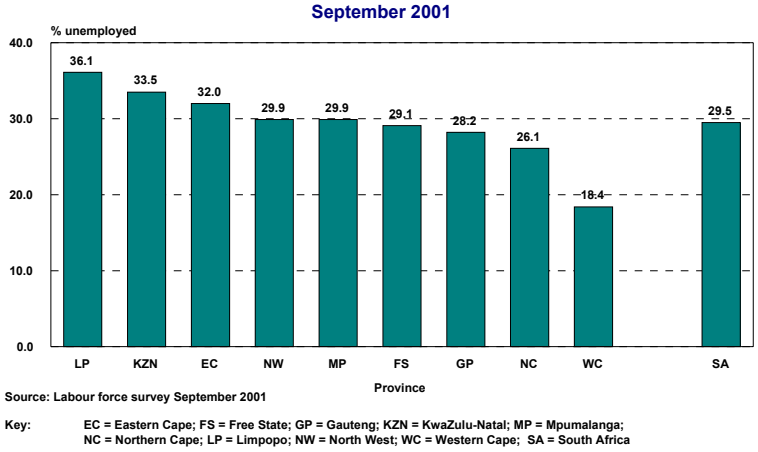
KwaZulu-Natal	N	%
DC21: Ugu District Municipality	704,030	7.5%
DC22: UMgungundlovu District Municipality	927,846	9.8%
DC23: Uthukela District Municipality	656,985	7.0%
DC24: Umzinyathi District Municipality	456,454	4.84%
DC25: Amajuba District Municipality	468,036	4.97%
DC26: Zululand District Municipality	804,454	8.53%
DC27: Umkhanyakude District Municipality	573,341	6.08%
DC28: Uthungulu District Municipality	885,965	9.40%
DC29: iLembe District Municipality	560,389	5.95%
DC43: Sisonke District Municipality	298,394	3.17%
Durban: Ethekwini Municipality	3,090,122	32.78%
Total	**9,426,017**	**100%**

Percentage Population Aged 0 to 4, 2001



Percentage Population Aged 65 and Over, 2001





7.

Core and Support Functions

The Department has it's primary core function, the following:

- **The provision of Social Assistance Grants**

  Non-contributory and income-tested benefits provided by the State to groups such as people with disabilities, the elderly and unsupported parents and children who are unable to provide for their own minimum needs. In South Africa, social assistance has taken the form of social grants, Care and Support of the Vulnerable.

- **Social Welfare Services**

  Care and support services to the poor and vulnerable includes measures and projects to help people deal with the effects of poverty. This would include counselling services to the victims of crime and violence, home community based care for people infected and affected by HIV/AIDs, protection of children, services to women, elderly and people with disabilities.

- **Development and Support**

  In order to counter the effects of poverty and provide the opportunity for people to escape the poverty trap, communities must be mobilised. An organised community can influence and participate in decisions and processes that impact on their lives. This is achieved by providing capacity building/training and funding to NGO's, CBO's and FBO's to render services in partnership.

Support services include the following:

- Provision of Corporate Support Services
- Collection and utilisation of Demographic, Economic and Social data and information for planning
- Communication

	• Infrastructure and Technology

8 Legislative Mandates

MANDATE	CONTENT
The Constitution Act of the Republic of South Africa, act No. 108 of 1996	• The basic tenets of the Constitution as embodied in Chapter 2 – the Bill of Rights emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. • The Constitution led to the development of policies and legislation in keeping with the basic tenets of the Constitution. It also led to the amendments of legislation, some of which are still receiving attention such as the Child Justice Bill and which is from the Department of Justice but has many implications for the Department of Social Welfare – such as the appointment of probation officers at every Court.
Public Service Regulations, 1999	• The powers/duties imposed on the Executing Authority by the Act including the following: (a) Develop a strategic plan for his/her department (PSR1/111/B) (b) Develop a service delivery improvement programme (PSR1/111/C) (c) Develop a human resource plan (PSR1/111/D) Publish an annual report to the legislature, the media and the public (PSR1/11/J)

LEGISLATION PERTAINING DIRECTLY TO SOCIAL SERVICES: RSA ACTS

MANDATE	CONTENT
National Welfare Act, 1978 (Act No. 100 of 1978)	• Provision for the establishment of SA Welfare Council Regional Welfare Boards and certain Welfare Committees. • To define their powers and functions and for welfare programmes and registration of welfare organisations.
Fund-raising Act, 1978 (Act No. 107 of 1978)	• Certain sections of this Act have been re-formulated into the NOT FOR PROFIT ORGANISATION ACT, 1998. • To provide for control of the collection of contributions from the public; the appointment of a Director of Fund-raising; • The establishment of a Disaster Relief Fund, S.A. Defence Force Fund and the declaration of certain events as disasters
Social Work Act, 1978 (Act No. 110 of 1978)	• To provide for the establishment of a Council for Social and Associated Workers; to define its powers and functions; for the registration of social and associated workers; for the control over the profession of social work and associated workers. • This Act has been amended.

MANDATE	CONTENT
Child Care Act (Act No. 74 of 1983)	To provide for the establishment of Children's Courts and the appointment of Commission of Child Welfare; for the protection and welfare of certain children; for the adoption of children; for the establishment of certain institutions for the reception of children and the treatment of children after such reception; and for contributions by certain persons towards the maintenance of certain children
Children's Act, 1960 (Act No. 33 of 1960)	Provides for appointment of probation officers and the establishment, maintenance and management of schools of industries and reform schools
Aged Persons Act, 1967 (Act No.81 of 1967)	To provide for the protection and welfare of certain aged and debilitated persons; for the care of their interests; for the establishment and registration for the accommodation and care of certain aged persons and for matters incidental thereto
Probation Services Act 1991 (Act No. 116 of 1991)	• To provide for the establishment and implementation of programmes aimed at combating crime; for the rendering of assistance to and treatment of certain persons involved in crime. • To provide for the rendering of welfare services in respect of accused and convicted persons and their families
Prevention and Treatment of Drug Dependency Act 1982 (Act No. 20 of 1982)	• To provide for the establishment of a Drug Advisory Board • The establishment of program for the prevention and treatment of drug dependency • The establishment of treatment centres and hostels • The registration of treatment centres and hostels • The committal of certain persons and their detention • Treatment and training in such treatment centres

MANDATE	CONTENT
Social Assistance Act 1992 (Act No. 59 of 1992)	• To provide for the rendering of social assistance to persons, to national councils and the welfare organisations
Mental Health Act 1973 (Act No. 18 of 1973)	• To provide for the reception, detention and treatment of persons who are mentally ill • To provide for incidental matters
Domestic Violence Act 1998 (Act No. 116 of 1998)	• To provide for the issuing of protecting orders with regard to domestic violence; and for matters connected therewith
Criminal Procedures Act 1977 (Act No. 51 of 1977)	• To provide for procedures and related matters in criminal proceedings with particular reference to pre-sentence investigations and sentencing options
Mediation in certain divorce matters Act, 1987 (Act No. 24 of 1987) Amended by Act No. 121 of 1991	• To provide for the settlement of custody disputes in the best interests of children, and for the appointment of social workers as counsellors
Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997)	• To amend the Child Care Act, 1983 so as to broaden the provisions granting exemption to certain categories of persons who may care for certain children apart from their parents for a period longer than 14 days; and to remove the State contributions to the maintenance by foster parents of foster children
	• To amend the Social Assistance Act, 1992, so as to provide for uniformity of, equality of access to, and effective regulation, of social assistance throughout the Republic and to introduce the child-support grant • To do away with capitation grants • To abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years

MANDATE	CONTENT
	• To provide for the delegation of certain powers • To extend the application of the provisions of the Act to all areas in the republic • To provide for matters connected therewith
All applicable policies: White Paper on Developmental Social Welfare, 1996	

09

Other Policy Developments

9.1 The Child Justice Bill

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments. The aim of the Bill is therefore to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children
- Provide for the processes to be followed in the detention of such children and their release from detention
- Incorporate diversion of cases away from formal court procedures as a central feature of the process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Extend the sentencing options available in respect of such children
- Entrench the notion of restorative justice and to establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

9.2 Older Persons Bill

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approached to ageing and will maintain and promote the status of older persons. The draft Bill was approved by Cabinet during July 2003.

9.3 Extension of the Child Support Grant to children up to 14 years of ages

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child Support Grant beyond the age of seven to poor children up to their fourteenth birthday. A phased approached in implementing this new policy shift was agreed whereby children under the age of nine-years qualified for this benefit in the 2003/04 financial year.

Children under the age of 11-years will qualify in the 2004/05 financial year and children under the age of 14-years in the 2005/06 financial year.

9.4 South African Social Security Agency Act

The principal aim of this Act is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the SA Social Security Agency. This Bill relates to the Minister's 10-point plan of an integrated and comprehensive social security system.

9.5 Social Assistance Act

The Act intends replaces the Social Assistance Act, 1992 and envisages providing for the rendering of social assistance and social relief of distress to persons. The provisions of this Act will be in line with the Minister of Social Development's 10-point plan to provide for the development of a comprehensive social security system.

10. Strategic Planning Process

The theoretical framework against which the department designed its strategic plan is based on the principles of strategic planning and the logical framework approach to planning. In a first phase the traditional and generic process of strategic planning was applied. Strategic issues were defined based on an assessment of the main elements currently at play in the social service delivery field. This was done both internally and externally.

A bottom-up process was followed. Strategic issues were identified on the operational level and fed into the Minister and executive management's decision on the strategic direction of the department over the next five years. Once the strategic direction of the department was finalised this was communicated to all staff members in the organization.

11 STAKEHOLDER ANALYSIS

ITEM	STAKEHOLDER	COMMUNICATION	INTEREST
1	**KEY STAKEHOLDERS** PARLIAMENT (Cabinet, Welfare Committee, etc. DOSD SASSA NATIONAL TREASURY PROVINCIAL TREASURY	Reports and Meetings Reports and Hearings Reports and Meetings Reports and Meetings	Constitutional Requirement
2	**PRIMARY STAKEHOLDERS** NGO'S, NPO'S, PUBLIC (BENEFICIARIES OF SERVICES)	Forums, Media, Public Meetings	Provision of Services Recipients of Services
3	**SECONDARY STAKEHOLDERS** SUPPLIERS OF GOODS AND SERVICES GOVERNMENT DEPARTMENTS	Media	Supply of goods and services Provision of support and skills
4	**OTHER STAKEHOLDERS** DONORS INTERNATIONAL ORGANISATIONS	Meetings and Conventions	Provision of funds support and skills

PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

MEASURABLE OBJECTIVES, STRATEGIES / ACTIVITIES, OUTPUT MEASURES AND MONITORING MECHANISMS
TABLE A.1: PROGRAMMES, MEASURABLE OBJECTIVES, ACTIVITIES AND PERFORMANCE MEASURES

Programme: ADMINISTRATION: **R162 935 000**

Programme objective: To provide Ministerial and corporate strategic support to the Department.

1	2	3	4	5	6	7
Programme structure	**OUTPUT**	**Measurable Objectives / Activity**	**Performance measures *(i.e. quantity, quality, cost, timeliness***	**2005/6 Target**	**2006/07 Target**	**2007/08 Target**
Sub-programme 1 Office of the MEC	Provision of Political Leadership	MO: Provide an effective and efficient support to the MEC to enable him to execute his/her mandate	1. Number of Ministerial visits to stakeholders 2. Number of Road Shows/Public hearings held 3. Number of Media statements/Press Releases 4. Number of Reports to Stakeholders produced and / or tabled.	8 8 30 25	10 10 36 25	12 12 40 25
Sub-programmes 2 and 3 Provincial Management services and Regional Management	Provision of support to Line Managers, Accounting Officer and the Ministry.	MO: Provide efficient and effective corporate services, including security matters in terms of Minimum Information	1. Number of policies developed and implemented	RESEARCH AND DRAFT – HR – 7 • Dress Code • Retention Policy • Sexual Harassment • Exit Management • Transfers	CONSULTATION AND IMPLEMENTATION HR – 7 Communication – 3 Legal Services – 4	MONITORING AND REVIEWS

1	2	3	4	5	6	7
Programme structure	**OUTPUT**	**Measurable Objectives / Activity**	**Performance measures (i.e. quantity, quality, cost, timeliness**	**2005/6 Target**	**2006/07 Target**	**2007/08 Target**
		Security Standards (MISS)		• Protective Clothing • Danger Allowance Policy Communication – 3 • Communication Policy • Security Policy • IT Policy Legal Services – 4 • Litigation Policy • Procedure on Drafting of contracts • Legal Opinions Procedure on Drafting of Legislation	RESEARCH, DRAFT, CONSULT AND IMPLEMENT ODE – 1 • Organisational Development Policy	
				RESEARCH, DRAFT, CONSULT AND IMPLEMENT Logistics – 5 • Asset Management	MONITORING AND REVIEW	MONITORING AND REVIEW

Programme structure	OUTPUT	Measurable Objectives / Activity	Performance measures (i.e. quantity, quality, cost, timeliness	2005/6 Target	2006/07 Target	2007/08 Target
				• Transport Policy • Safes and Strong rooms • Telephone • Housing Policy Human Resource Management – 4 • Leave Policy • Overtime Policy • Subsistence & Travel Policy		
			2. Number of policies reviewed HUMAN RESOURCES - 6 • Recruitment and Selection • Bursary Policy • Employee Assistance Programme (EAP) • Performance Management Development System (PMDS) • HIV/ Aids • Learner-ships LOGISTICS – 1 • Gifts and Donations	 31/03/2006 31/03/2006 31/03/2006 31/03/2006 31/03/2006 31/03/2006 31/03/2006	MONITORING AND REVIEW	MONITORING AND REVIEW

1	2	3	4	5	6	7
Programme structure	OUTPUT	Measurable Objectives / Activity	Performance measures (i.e. quantity, quality, cost, timeliness	2005/6 Target	2006/07 Target	2007/08 Target
		To promote transformation through implementation of best business practices	3. Communication strategy developed and implemented 4. Implemented and monitored strategies for good governance • Risk Management Plan • Fraud Prevention Plan • Procurement Plan • Employment Equity Plan • HR Plan • Skill Development • SDIP • Batho Pele	30 June 2005 30 June 2005 30 June 31st March 2006 30 June 2005 30 June 2005 30 June 2005 30 June 2005 30 June 2005	MONITORING AND REVIEW	MONITORING AND REVIEW
			5. Access to buildings by physically challenged individuals provided	• Survey on all existing buildings conducted and finalised by 30 Sept 2005	• Improvement of buildings according to available budget	
		To implement Supply Chain Management	Supply Chain Management implemented	1st June 2005		
		To review the organisational structure of the department	Organisational structure of the department reviewed	31st July 2005		

Programme: SOCIAL ASSISTANCE GRANTS: R12, 771, 131 000

Social Security is the most effective programme targeting poverty in the Department of Welfare and Population Development. Currently, the programme provides direct income support to in excess of 1, 7 million people in this Province on a monthly basis. An amount in excess of R800 million is paid to these beneficiaries monthly. Major achievements in the 2004/05 financial year include the elimination of the backlog of appeal cases - this stood at 20 614 at the beginning of the financial year; as well as the introduction of guidelines for medical assessments for disability and care dependency grants. It is believed that this will have a positive impact on the unsustainable growth rates experienced for these grant types in the previous financial year, through ensuring that only those who qualify for the grants do in fact receive these. The full impact of the forensic investigation into the active grants will be felt in the 2005/06 financial year, as will the results of the indemnity period for unlawful beneficiaries which was extended from 13 December 2004 to 31 March 2005. The challenge for the programme is to continue with these initiatives, and ensure that the data base remains clean.

However, the programme is not without its challenges - the most significant for the 2005/06 financial year being the relocation of the function from the provincial to the national sphere of government. In order to ensure that this is done effectively, it is necessary to address the shortcomings in the programme. The concentration for the 2005/06 financial year will thus be in addressing litigation; which will include the review of the business plan so that the causes of litigation, and not just the symptoms, are tackled; ensuring that all appeals received are finalised within 3 months of receipt; and ensuring that the backlog of applications is finalised, and all new applications received are processed within a period of 21 days. It is believed that, if these priority areas can be addressed, much of the negative publicity received over the past few months can be turned around.

However, it must be noted that, in order to effectively implement this strategic plan, resources are required. Provision must be made to bring the staffing ratio closer to the national norm of 1: 800. If this is not done, significant improvement in the service will remain a dream.

The budget allocated to the social security programme for the 2005/06 financial year is R12 771 131 000, of which R11 986 896 000 or 93, 86% is for transfer payments. An amount of R784 235 000 is available for administration of the programme. Of this, R584 710 000 (74, 55%) is for payment to service providers for contractual obligations, including the grant payment contract.

Programme objective: To provide and administer the payment of social assistance grants to qualifying beneficiaries

Programme	Measurable Objectives / Activity	Output	Performance Measures	2005/06 Target	2006/07 Target	2007/08 Target
Social Assistance Grants	To promote transformation in services, aligned to Batho Pele	Transformed services, aligned to Batho Pele	Review Service Delivery Improvement Plan Implement specific objectives set in SDIP	 30 June 2005		

Programme	Measurable Objectives / Activity	Output	Performance Measures	2005/06 Target	2006/07 Target	2007/08 Target
	To develop social security human resources in line with critical skills in grant administration	Social security human resources developed in critical skills	Development of HRD plan, to identify critical skills Number of staff trained in critical skills	30 September 2005 50%	 70%	 90%
			Staff : Beneficiary ratio	1 : 1 500	1 : 1 200	1 : 1 000
	Payment of grants to qualifying customers	Grants paid to qualifying customers	Number of grants per category: Grants for the aged Grants for war veterans Grants for disabled Grants in aid Foster child grants Care dependency grants Child support grants	(Target for 1 April 2006) 437 331 428 404 396 6 797 67 260 25 587 1 565 213	(Target for 1 April 2007) 445 203 366 418 381 7 477 71 873 27 992 1 600 000	(Target for 1 April 2008) 453 217 312 430 932 8 225 77 283 28 832 1 600 000
			Increase number of beneficiaries who use ACB as preferred payment method	20% of all beneficiaries	40%	60%
	To improve business processes	Improved business processes	Increase the number of sessions for the appeals board	Increase to a minimum of 96 days per annum	120 days	120 days
			Implementation of outcome of forensic investigation	100% implementation of recommendations		
			Reduction in litigations	Reduction of court appearances by 100% (This excludes matters defended by Department)	Reduction in litigation cases by 20% (This implies that cases will be finalised at pre-litigation stage, and the number graduating to litigation will reduce by the above percentage)	Reduction in litigation cases by 50%

Programme	Measurable Objectives / Activity	Output	Performance Measures	2005/06 Target	2006/07 Target	2007/08 Target
				Finalise all pre-litigation cases within 30 days of receipt	Finalise all pre-litigation cases within 21 days of receipt	Finalise all pre-litigation cases within 21 days of receipt
			Reduction of processing time for grant applications	21 working days	14 working days	14 working days
			Management of special identified projects	Finalisation of temporary disability grant backlog project by 31 July 2005	Manage projects as identified	Manage projects as identified
				Finalisation of application backlog by 30 September 2005		
			Review and implement risk management plan for social security	Plan reviewed by 30 June 2005 Monitor implementation	Review risk management plan Monitor implementation	Review risk management plan Monitor implementation
			Implement management information system, with registry and work flow modules	System to be implemented by 31 March 2006	Evaluate and implement improvements	Evaluate and implement improvements
	To manage Socpen	Socpen utilised as management tool	%age of staff trained on Socpen functionality	100% of all staff who have been in Department for minimum of 6 months	100% of all staff who have been in Department for minimum of 6 months	100% of all staff who have been in Department for minimum of 6 months
			Exception reports interrogated monthly	100%	100%	100%
			Provide input to National for enhancements or changes to the system	Input provided monthly	Input provided monthly	Input provided monthly

	To improve level of collaboration with stakeholders in the provision of social security	Collaboration with stakeholders resulting in improved services	Number of agreements formalised	10 agreements or memoranda of understanding signed	10 agreements or memoranda of understanding signed	10 agreements or memoranda of understanding signed
			Number of shared services	20 shared facilities	30 shared facilities	65 shared facilities
			Compliance with service level agreements with service providers	100%	100%	100%
	To improve management of social security finances	Social security finances managed in accordance with conditional grant framework	Compliance with conditional grant framework	100%		
			Manage percentage of budget spent on legal costs	Reduce by 40%	Reduce by 60%	Reduce by 70%
			Increased recoveries of social relief	100% of beneficiaries whose grants are approved	100% of beneficiaries whose grants are approved	100% of beneficiaries whose grants are approved
	To reduce dependence on social security system	Reduced dependence on social security system	Number of temporary and unqualifying customers referred to development opportunities	100%	100%	100%
			Referral of unsuccessful appellants referred to developmental opportunities	100% of unsuccessful appellants	100%	100%
	Facilitation of the transfer of the function to the SA Social Security Agency	Social security function successfully transferred to the S A Social Security Agency	Memorandum of Understanding between Provincial and National role-players signed	MoU signed by 1 April 2005 Implementation of MoU		
			Development and implementation of a provincial specific strategy for the relocation of the function	Strategy to be reviewed and finalised by 30 May 2005. Implementation to be in accordance with time frames and responsibilities identified in strategy		

Programme 3: Social Welfare Services R526, 176, 000

The Social Welfare Services programme is concerned specifically with the provision of social welfare services to specific focus groups such as children, youth, families, older persons, women, the disabled, as well as those affected by HIV and AIDS. These services are either provided directly by departmental staff, or by private welfare organizations that are subsidized by the department.

The services rendered hence pay attention to the following:

- Care of the children and families;
- Youth and Social Crime Prevention;
- Care of the Older persons;
- Care of the disabled;
- Women and Victim Empowerment;
- Substance Abuse.

The implementation of pending national legislation, namely the Children's Bill and the Child Justice Bill, is likely to lead to additional demands, especially in terms of human resources, such as the need for more social workers and probation officers and facilities, including secure care centres.

The HID and AIDS epidemic has enormous implications for social welfare services rendered, particularly in the service field of child and family care. The illness and death of parents result in the need for alternative care, such as foster care and children's homes. Social workers are required to provide extra services in terms of placement of these children, supervision of the placement once finalized, as well as counselling and support services to bereaved children and the families concerned.

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
Child Care and Families	Care and protection of children and families	To have Place of Safety available in all Regions	Place of Safety established in Midlands	Renovations undertaken	Place of safety functional	Place of safety functional
		To fund all complying existing child and family care facilities	Funding of the complying and existing child and family care facilities in accordance with the transformation plan	All existing, qualifying child and family care facilities funded	All existing, qualifying child and family care facilities funded	All existing, qualifying child and family care facilities funded
		To finalize all foster care cases within 6 months	Finalization of outstanding foster care placements	Plan to address the backlog of foster care placements in place.	All district offices without backlog of foster care placements	All district offices without backlog of foster care placements
		To develop and implement a plan for the improvement of ECD programme	Plan for improvement of ECD programme developed and implemented	Plan developed and implemented 20 crèche staff enrolled in EPWP	40 staff in EPWP	50 staff in EPWP
		To formalise working agreements with 6 state departments and 11 district municipalities	Formalisation of working agreements with critical partners	Agreements with Dept of Justice, Education, SAPS.	Agreements with Dept of Home Affairs, safety and Security, Health	Agreements with District and local municipalities

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
		To develop and implement a provincial plan to manage child abuse	Development and implementation of provincial plan to manage child abuse	Plan developed and approved. Child protection register computerized.	Plan implemented. Register rolled out to 50% of district offices.	Plan reviewed. All district offices with computer register.
HIV/ Aids	Implementation of the HIV/ Aids Strategic Plan	To develop 24 drop in centers into sustainable NGO's	Existing drop in centres developed to sustainable NGO's	Development and implementation of strategy	25% drop-in centres sustainable	35% drop-in centres sustainable
		To integrate HIV/AIDS into all Departmental and subsidized NGO programmes	HIV/AIDS integrated into all Departmental and subsidized NGO programmes	HIV/ aids integrated in 80% of the Department / NGO programmes	HIV/ aids integrated in 100% of the Department / NGO programmes	HIV/ aids integrated in 100% of the Department / NGO programmes
		To formalise working agreements with 3 state departments and 11 district municipalities	Formalisation of working agreements with critical partners	Agreements with Education, Health, Agriculture	Agreements with district and local municipalities.	Review existing agreements
		To establish dedicated staff components for HIV and AIDS	Dedicated components established	Dedicated components at Head and all Regional Offices established	Staff establishment of components at Head and all Regional Offices reviewed	Staff establishment of components at Head and all Regional Offices reviewed

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
		To develop and implement an EPWP plan for the HCBC	Plan for EPWP developed and implemented	Plan developed and implemented 20 HCBC Staff enrolled in EPWP	40 staff in EPWP	50 staff in EPWP
Women and Victim Empowerment	Empowerment of women and victims	To subsidise and monitor 12 shelters for abused women	Subsidised shelters for abused women.	Needs assessment completed Criteria for funding developed 4 Shelters subsidised	Programmes subsidized in terms of need	Programmes subsidized in terms of need
		To develop and implement a Provincial strategy on Victim Empowerment Programme (VEP)	Provincial strategy on Victim Empowerment Programme (VEP) developed and implemented	Develop strategy	Training of 76 Staff Members	Training of 76 Staff Members

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
Social Crime Prevention	Support to persons affected by crime	To develop one secure care centre in each region	Secure care centres established.	Valley view operational Tenders called for privatized secure care Renovations at Newcastle completed	Tender awarded. Newcastle centre functional	Ulundi and Pmbg operational
		To develop 12 new RAR centers of which 4 are functioning after hours	RAR centres / established – RAR centres fully functional	4 new centres	Hours at centres extended to weekends	Hours at centres extended to 19h00.
		To develop and fund 16 new diversion programmes	Diversion programmes extended to new areas	4 new programmes	4 new programmes	4 new programmes
		To appoint Probation Officers at all magistrates courts	Probation officers at all magistrates courts	Appointment and Training of 41 Probation Officers and 23 APO's	Training of 20 new Probation Officers And 10 new APO's	Training of 20 new Probation Officers and 10 APO's
Care of the Older Persons	Care and support for older persons	To fund all qualifying existing services to older persons	Funding of existing services to older persons	Funding of all existing, qualifying services to older persons	Funding of all existing, qualifying services to older persons	Funding of all existing, qualifying services to older persons

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
		To develop 8 one stop centers in the province	Strengthening community based care	2 one stop centres in province	4 one stop centres in province	8 one stop centres in province
		To develop 60 new luncheon clubs in the province		20 new luncheon clubs	20 new luncheon clubs	20 new luncheon clubs
		To implement the protocol on abuse of older persons	Older persons protected from abuse	Facilitation of the implementation of protocol on abuse of older persons	Training on and implementation of protocol	Training on and implementation of protocol
Care of the Disabled	Care and support to the disabled	To fund all qualifying existing services to the disabled	Funding of services to the disabled in accordance with transformation plans	Funding of all existing, qualifying services to the disabled	Funding of all existing, qualifying services to the disabled	Funding of all existing, qualifying services to the disabled
		To fund 12 new protective workshops	Support the establishment of Protective Workshops	4 new protective workshops funded	4 Protective Workshops	4 Protective Workshops
Substance Abuse	Prevention and treatment of substance abuse	To fund all qualifying existing services on substance abuse	Funding of services on substance abuse in terms of the transformation plan	Funding of all existing, qualifying services on substance abuse	Funding of all existing, qualifying services on substance abuse	Funding of all existing, qualifying services on substance abuse

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
		To establish and fund 6 new treatment units for children with substance abuse problems	Treatment units for children with substance abuse problems	2 Services established for rehabilitation of children	2 Services established for rehabilitation of children	2 Services established for rehabilitation of children
Transformation of Social Welfare services	Norms and standards for welfare services developed and implemented	To develop and implement a policy on alternative care for children	Policy on alternative care of children	Policy developed and approved	Policy implemented	Policy implemented
		To increase subsidy tariffs in line with the departmental transformation policy	Revised subsidy tariffs in line with the departmental transformation policy	Increase in tariffs in line with budget and national norms	Increase in tariffs	Increase in tariffs
		To develop and implement an integrated provincial plan on street children	Integrated provincial plan on street children	Provincial Plan developed and approved	Provincial Plan implemented	Provincial Plan implemented
		To carry out DQA and implement ODP at 8 departmental facilities	Transformation of Departmental facilities	Osizweni plan finalised Kwabadala plan developed	Rehab centre plans finalised	Facilities for children undergo DQA and ODPs implemented

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
		To develop and implement norms and standards for crèches	Norms and standards for crèches	Norms and standards developed and approved	Norms and standards implemented	Norms and standards implemented
	Services migrated to under serviced areas	To implement pilot project on migration of services in all regions	Migrated services	Pilot project in Midlands and Ulundi	Projects replicated in all Regions	Projects replicated in all Regions
		To train 150 emerging/ existing welfare organisations	Strengthening / Capacity building of emerging / existing Welfare Organisations	Manual developed and training for 20 organisations	50 organisations trained	50 organisations trained
	Integrated social services	To develop an integration strategy for social services	Integration strategy developed and implemented	Integration strategy developed	Integration strategy implemented	Integration strategy reviewed
	Transformed social welfare services aligned to Batho Pele	To promote transformation in services	Review SDIP	30th June 2005		
	National and International days celebrated	To arrange provincial events to mark National and International days	9 Provincial events celebrated	9 Provincial events celebrated	9 Provincial events celebrated	9 Provincial events celebrated

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
Strategic Management	Human resources managed	To implement performance management system	All staff with job descriptions, work plans and performance agreements	50 % of staff with job descriptions, work plans and performance agreements	75 % of staff with job descriptions, work plans and performance agreements	100 % of staff with job descriptions, work plans and performance agreements
		To fill all posts on staff establishment	All posts on staff establishment filled	75% of posts filled	100% of posts filled	100% of posts filled
	Information Management System available	To contribute towards the development of a departmental information management system	Suitable information management system available	Audit of present systems and needs assessment completed	Information Management System in operation	Information Management System in operation

Programme 4: Development and Support Services: R 141,855,000

Development and support services are rendered to facilitate the paradigm from the tradition of helping the poor through handouts to the empowerment of individuals and communities to be self-reliant and be the main partners in the fight against poverty and HIV/Aids. It is aimed at specific demographic groups, namely, women, youth, children, infirm, people with disabilities and people affected by HIV/Aids, who are particularly vulnerable to the conditions associated with poverty.

The programme places emphasis on the creation of access to economic opportunities for specific target groups and will focus on the establishment of local institutional structures that are able to identify, own and manage the ongoing implementation of development initiatives in each community.

The services rendered will hence focus the following:

- youth development by engaging youth in various life and technical skills training in partnership with relevant youth organizations and structures;
- the establishment and strengthening of job creation and income generation initiatives such as flagship programmes;
- poverty alleviation projects and SMME development;
- the establishment and strengthening of the integrated plan for children and youth affected by HIV and Aids;
- the capacitation of human capital through the services offered at the Development Centres;
- the implementation of the Expanded Public Works Programme; and
- the finalization of the pilot for the National Food Emergency Programme.

Critical to such a development strategy is the creation of capacity through local partnerships which are able to identify and pursue initiatives that are economically viable.

Other government policies to be implemented within this programme are the ISRDP and URP Financing Protocol, wherein the Department has identified that 30% of the programme budget committed to the nodal areas for developmental purposes.

The programme demands that suitability qualified personnel be appointed to manage the implementation of the various strategies which will be rendered in an integrated manner, in full consultation and collaboration with the Municipalities Integrated Development Plans.

1 **PROGRAMME STRUCTURE**	2 **OUTPUT**	3 **MEASURABLE OBJECTIVES/ ACTIVITY**	4 **PERFORMANCE MEASURES** ***(i.e. QUANTITY, QUALITY, COST, TIMELINESS***	5 **2005/6 TARGET**	6 **2006/07 TARGET**	7 **2007/08 TARGET**
Administration	Provision of efficient administration support to the Directorate	To review staff establishment	• Staff establishment re-aligned to programmes	30 September 2005	-	-
		To fill in vacant posts	• Number of posts filled	50%	75%	100%
			• Signing of performance agreements with all staff	100%	100%	100%
		To provide capacity enhancement programmes to all staff	• Number of staff trained in relevant programmes	100%	100%	100%
		To establish an information management system	• Information Management system developed	30 September 2005	-	-
		To promote transformation in Development and Support Services	Review SDIP	30th June 2005		
Youth Development	Maximize the potential of youth through their engagement in integrated, viable and self-reliant opportunities	To support the existing youth initiatives	• Number of existing youth initiatives supported	• 5 existing youth initiatives supported	• 13 of existing youth initiatives supported	• 18 of existing youth initiatives supported
		To establish new youth programmes	• Number of new initiatives	• 8 new initiatives funded	• 10 new initiatives funded	• 12 new initiatives funded
		To ensure participation of youth in projects	• Number of youth engaged in projects	3000	3500	4000
		To ensure integration of youth	• Number of youth linked to other programmes	500	750	1000

1 **PROGRAMME STRUCTURE**	2 **OUTPUT**	3 **MEASURABLE OBJECTIVES/ ACTIVITY**	4 **PERFORMANCE MEASURES** ***(i.e. QUANTITY, QUALITY, COST, TIMELINESS***	5 **2005/6 TARGET**	6 **2006/07 TARGET**	7 **2007/08 TARGET**
		for sustainability purposes				
HIV/AIDS	Support to people infected and affected by HIV/AIDS	To implement the National Integrated Plan	National Integrated Plan implemented	Business plan developed and implemented	Business plan developed and implemented	Business plan developed and implemented
		To fund existing drop-in sites based on need	Funding of existing drop-in sites	Existing drop-in sites funded based on need	Funding of existing drop-in sites based on need	Funding of existing drop-in sites based on need
		To develop 20 drop-in sites into multi-purpose centres	20 drop-in sites functioning as multi-purpose centres	5 drop-in sites functioning as multi-purpose centres	10 drop-in sites functioning as multi-purpose centres	15 drop-in sites functioning as multi-purpose centres
		To fund 8 NGO's per year	Funding of new NGO's	8 new NGO's funded	8 new NGO's funded	8 new NGO's funded
		To establish 32 new drop-in centres	Drop-in centres established	8 new drop-in centres	8 new drop-in centres	8 new drop-in centres
		To provide support to 16 Regional Authorities	Support services to Regional Authorities	Support services to 4 Regional Authorities (1 per Region)	Support services to 4 further Regional Authorities (1 per Region)	Support services to 4 further Regional Authorities (1 per Region)
Poverty Alleviation	The promotion of self-reliance amongst specific demographic	To manage and monitor the implementation of the Poverty	Number and type of Projects of projects funded: Food Security Income Generation	20 (30% of allocation to projects in nodal areas)	25 (30% of allocation to projects in nodal areas)	30 (30% of allocation to projects in nodal areas)

1	2	3	4	5	6	7
PROGRAMME STRUCTURE	**OUTPUT**	**MEASURABLE OBJECTIVES/ ACTIVITY**	**PERFORMANCE MEASURES** ***(i.e. QUANTITY, QUALITY, COST, TIMELINESS***	**2005/6 TARGET**	**2006/07 TARGET**	**2007/08 TARGET**
	groups through social, economic and educational empowerment programmes	Alleviation initiatives	Youth Development Skills Training Job Creation			
			Number of persons targeted: • Women • Youth • Persons with Disability • Older Persons • Children • Men	 60% 20% 2% 4% 5% 4%	 60% 20% 2% 4% 5% 4%	 60% 20% 2% 4% 5% 5% 4%
			Number of Projects exited to other programmes	30% of existing projects	40% of existing projects	50% of existing projects
		To audit projects funded from 1997 to 2001	Number of Projects audited Audit Report	100%	-	-
		To review the Departmental Strategic Plan for Developmental Services	Reviewed Strategy	31 March 2006	31 March 2007	31 March 2008
NPO and Welfare Organization Development	Partnerships established for the strengthening and support of Departmental Programmes	To mobilize community members through local municipalities into community structures	• Number of Workshops held at Municipality level • Number of structures formed	61 400	61 500	61 600
		To provide training to structures to facilitate registration	• Number of structures trained • Number of entities registered	400 100 % of trained	500 100 % of trained	600 100 % of trained

1 **PROGRAMME STRUCTURE**	2 **OUTPUT**	3 **MEASURABLE OBJECTIVES/ ACTIVITY**	4 **PERFORMANCE MEASURES** ***(i.e. QUANTITY, QUALITY, COST, TIMELINESS***	5 **2005/6 TARGET**	6 **2006/07 TARGET**	7 **2007/08 TARGET**
		as a legal entity		organizations	organizations	organizations
		To provide training to existing NPOs	• Number of training programmes held • Number of NPOs trained	50 10	60 15	70 20
		To integrate Departmental Programmes into Municipal Integrated Developmental Plans	• Number of IDP's reflecting Departmental integration of services	61	61	61
Food Relief Grant	Reduction of malnutrition, increase in food security and income at households' level in a sustainable manner	To provide food parcels to qualifying beneficiaries	Number of beneficiaries receiving food parcels over a 3-month period	60600	-	-
			Number of beneficiaries benefiting from soup kitchens	300	-	-
			Number of beneficiaries receiving nutrient supplements	2045	-	-
		To develop and implement the business plan for the integrated social development services grant	Plan developed	30 June 2005		

1	2	3	4	5	6	7
Sub-programme	**Outputs**	**Measurable Objectives / Activity**	**Performance Indicator**	**Target 2005/2006**	**Target 2006/2007**	**Target 2007/2008**
		Linkages of beneficiaries for sustainability purposes	% of beneficiaries linked to medium and long term initiatives	• 100 % of qualifying beneficiaries linked to social security • Facilitating linkages to other government poverty alleviation programmes		
		To undertake an impact assessment of the programme	Impact assessment report	Annual		

Programme 5: Population Development and Demographic Trends: R 3,525,000

The programme Population Development and Demographic Trends focuses on the following

- Research, data collection and analysis on population trends and dynamics that serve to inform policies, strategies and programmes in Social Welfare and Population Development , as well as other departments.
- Advocacy and capacity building especially for Local Authorities as well as special focus groups such as Children, Youth, the disabled, the older persons, the HIV and Aids infected and affected.
- Monitoring and Evaluation of policies that relate to population and development.

The programme derives its mandate from the Population Policy of South Africa, which represents a paradigm shift from previous policies of population control to population development. Furthermore, the programme seeks to address population issues of fertility, mortality, and migration.

Population Development and Demographic Trends programme provides valuable support to programmes that deal with population related issues, more so because of the impact of Poverty and HIV and AIDS destroying the fabric of our society. Furthermore, the role of the unit in providing support to the development of local authorities cannot be overemphasized.

The major challenge faced by the programme during the current financial year is that of recruiting research expertise that will provide strategic data to inform government programmes. Furthermore, the programme must provide a critical role in the integration of services rendered by the Local Authorities as well as those by the Provincial government.

1	2	3	4	5	6	7
Programme structure	**Output**	**Measurable Objectives / Activity**	**Performance measures** ***(i.e. quantity, quality, cost, timeliness***	**2005/06 Target**	**2006/07 Target**	**2007/08 Target**
Administration	Provision of efficient administrative support to the Directorate	To fill vacant posts	Qualified researchers and demographers recruited	75% vacant posts filled	75% vacant posts filled	100% vacant posts filled
		To review the staff establishment	Staff structure re-aligned Number of posts filled Performance agreements signed	Staff establishment reviewed Performance agreement signed by all staff	- Performance agreement signed by all staff	- Performance agreement signed by all staff
		To capacitate staff	Number of staff trained	75% of staff trained	75% of staff trained	100% of staff trained
		To develop a recruitment strategy and recruit interns	Recruitment strategy developed Number of interns recruited	2 interns recruited	3 interns recruited	3 interns recruited
		To promote transformation in services aligned to Batho Pele	Review SDIP	30 June 2005		
			Implement specific objective set in the SDIP	30 Sept 2005		
			Align welfare boundaries to municipal boundaries	31st December 2005		

1	2	3	4	5	6	7
Programme structure	**Output**	**Measurable Objectives / Activity**	**Performance measures (i.e. quantity, quality, cost, timeliness**	**2005/06 Target**	**2006/07 Target**	**2007/08 Target**
Population Research and Demography	Provision of research information on population and development	To conduct research on vulnerable groups	Research projects carried out among vulnerable groups	3 projects	3 projects	3 projects
		To conduct research on HCBC Programmes	Impact study on drop-in centres.	Impact studies on 4 drop-in centres Rapid Appraisal	Impact studies on 4 drop-in centres Rapid Appraisal	Impact studies on 4 drop-in centres Rapid Appraisal
		To measure the effectiveness of Poverty Relief Projects	Number of Impact Assessment projects.	6 projects	6 projects	6 Projects
			Number of Community Profiles completed	Community profile for 1 District Municipality.	Community profile for 1 District Municipality.	Community profile for 1 District Municipality.
Capacity Development and Advocacy	Developing capacity on population and development related issues	To capacitate Government Departments and NGO's	Number of participants capacitated.	300 participants Capacitated.	300 participants capacitated.	300 participants capacitated.
		To capacitate Municipal Management on Population & Development Issues.	Number of capacity building workshops undertaken.	Workshops for 2 DM (Nodal Areas)	Workshops for 2 DM (Nodal Areas)	Workshops for 2 DM (Nodal Areas)
	Provision of support to UNFPA; UNICEF National Population & Development Unit	To provide support for the implementation of internationally funded projects	Number of projects supported and reports produced	Four projects supported and reports produced	Four projects supported and reports produced	Four projects supported and reports produced

13. Reconciliation of Budget with Plan by Program

The changes of expenditure by overall budget programme and sub-programme as well as the economic classification is shown and the rate of change in spending of past years compared with that projected for the MTEF period.

Table 13.6: Summary of payments and estimates: Programme 1

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06*	2006/07*	2007/08*
Office of the MEC	3,325	2,586	1,710	3,781	4,028	4,204	4,414	4,635	4,867
Provincial Management Services	94,156	137,832	94,010	124,193	101,254	93,737	103,424	109,345	115,012
Regional Management	-	-	34,259	34,682	57,374	49,616	55,097	57,702	60,937
Facilities / Institutional Management	-	-		-					
Total	**97,481**	**140,418**	**129,979**	**162,656**	**162,656**	**147,557**	**162,935**	**171,682**	**180,816**

** The sum of Provincial Management Services & Regional Management budgets over those years include estimates of R29m, R31m, & R33m ringfenced for shared services for the social security function shift (18% of Programme 1 budget)*

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Table 13.7: Summary of payments and estimates by economic classification: Programme 1

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	**59,491**	**91,238**	**104,539**	**114,650**	**114,650**	**124,131**	**137,167**	**143,336**	**149,537**
Compensation of employees	28,951	38,222	35,757	54,243	54,243	53,986	59,385	62,354	65,472
Goods and services	30,540	53,016	68,782	60,407	60,407	70,145	77,782	80,982	84,165
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**73**	**107**	**105**	**781**	**781**	**361**	**397**	**437**	**480**
Local government	73	107	105	239	239	179	197	217	238
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	542	542	182	200	220	242

Payments for capital assets	**37,917**	**49,073**	**25,335**	**47,225**	**47,225**	**23,065**	**25,371**	**27,909**	**30,699**
Buildings and other fixed structures	31,124	31,486	15,654	32,225	32,225	8,013	8,814	9,696	10,665
Machinery and equipment	6,793	16,618	9,681	15,000	15,000	15,000	16,500	18,150	19,965
Other	-	969	-	-	-	52	57	63	69
Total	**97,481**	**140,418**	**129,979**	**162,656**	**162,656**	**147,557**	**162,935**	**171,682**	**180,816**

Table 13.8: Summary of payments and estimates: Programme 2

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Administrative Support	242,577	357,580	483,747	591,749	592,919	611,341	784,235	819,796	840,402
Old Age	2,747,222	3,254,385	3,623,384	3,602,430	3,752,430	3,965,449	4,123,026	4,412,483	4,711,025
War Veterans	5,302	5,276	4,857	6,817	6,817	5,045	4,460	4,002	3,583
Disability	974,113	1,482,450	2,281,939	2,446,624	2,906,624	3,425,738	3,862,642	4,117,965	4,458,234
Grant-in-aid	-	-		7,525	7,525	3,875	-	-	-
Foster Care	105,244	170,966	263,726	299,747	324,747	375,359	441,480	492,897	555,145
Care Dependency	105,061	22,783	170,280	186,412	201,412	217,933	244,560	272,876	303,652
Child Support Grant (Ages 0-6)	504,218	1,146,327	1,820,112	1,635,529	1,745,265	2,501,265	2,033,048	2,094,900	2,205,158
Child Support Grant (Ages 7-13)	-	-	973	729,588	729,588	269,343	1,254,859	1,593,557	1,744,753
Relief of Distress	3,092	2,392	2,249	6,510	6,510	2,681	22,821	23,962	25,160
Total	**4,686,829**	**6,442,159**	**8,651,267**	**9,512,931**	**10,273,837**	**11,378,029**	**12,771,131**	**13,832,438**	**14,847,112**

Table 13.9: Summary of payments and estimates by economic classification: Programme 2

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	**243,562**	**357,023**	**480,233**	**586,861**	**587,981**	**623,738**	**769,091**	**804,108**	**823,928**
Compensation of employees	57,266	59,950	84,493	109,234	116,105	104,378	109,091	115,854	121,346
Goods and services	186,296	297,073	395,740	477,627	471,876	519,360	660,000	688,254	702,582
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**4,441,306**	**6,082,355**	**8,168,068**	**8,922,570**	**9,682,306**	**10,747,901**	**11,988,324**	**13,014,324**	**14,008,476**
Local government	149	168	228	296	296	283	354	384	403
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,441,157	6,082,187	8,167,840	8,921,182	9,680,918	10,746,526	11,986,896	13,012,642	14,006,710
Other	-	-	-	1,092	1,092	1,092	1,221	1,298	1,363
Payments for capital assets	**1,961**	**2,781**	**2,966**	**3,500**	**3,550**	**6,390**	**13,569**	**14,006**	**14,708**
Buildings and other fixed structures	441	13	-	-	-	-	6,278	6,278	6,592
Machinery and equipment	1,520	2,768	2,966	3,500	3,500	6,354	7,291	7,728	8,116
Other	-	-	-	-	50	36	-	-	-
Total	**4,686,829**	**6,442,159**	**8,651,267**	**9,512,931**	**10,273,837**	**11,378,029**	**12,771,131**	**13,832,438**	**14,847,112**

Table 13.11: Summary of payments and estimates: Programme 3

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Administrative Support	55,346	71,200	77,002	146,199	108,199	107,301	183,435	199,070	209,303
Treatment And Prevention of Substance Abuse	11,918	12,576	13,788	16,561	16,561	14,793	18,499	19,019	19,970
Care of the aged	47,209	47,849	54,744	61,686	56,467	56,010	66,171	68,901	72,346
Crime Prevention, Rehabilitation and Victim Emp	5,550	3,652	2,440	13,199	7,355	6,847	19,269	21,465	22,343
Service to the Disabled	28,904	32,289	34,939	39,617	37,866	37,021	42,860	43,311	45,477
Child and Youth Care and Protection	94,344	109,449	125,405	178,243	152,057	157,531	195,942	216,763	227,601
Total	**243,271**	**277,015**	**308,318**	**455,505**	**378,505**	**379,503**	**526,176**	**568,529**	**597,040**

Table 13.12: Summary of payments and estimates by economic classification: Programme 3

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	**116,269**	**140,568**	**142,925**	**231,153**	**193,153**	**230,845**	**276,507**	**300,910**	**316,234**
Compensation of employees	94,650	105,780	111,375	162,222	147,222	139,777	203,582	217,856	229,028
Goods and services	21,619	34,888	31,550	68,931	45,931	91,068	72,925	83,054	87,206
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**125,991**	**135,213**	**164,028**	**221,352**	**182,352**	**144,585**	**246,169**	**263,909**	**276,910**
Local government	263	276	233	773	773	477	786	834	876
Non-profit institutions	125,728	134,937	163,795	219,052	180,052	143,597	243,774	261,422	274,298
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,527	1,527	511	1,609	1,653	1,736
Payments for capital assets	**1,011**	**1,134**	**1,365**	**3,000**	**3,000**	**4,073**	**3,500**	**3,710**	**3,896**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,011	1,134	1,365	3,000	3,000	4,073	3,500	3,710	3,896
Other	-	-	-	-	-	-	-	-	-
Total	**243,271**	**277,015**	**308,318**	**455,505**	**378,505**	**379,503**	**526,176**	**568,529**	**597,040**

Table 13.14: Summary of payments and estimates: Programme 4

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Administrative Support	9,044	7,895	9,646	15,566	15,566	13,504	22,869	27,172	28,175
Youth Development	-	-	61	578	578	194	661	701	736
HIV/Aids	1,500	-	8,319	12,773	15,680	8,742	25,188	25,272	25,990
Poverty Alleviation	7,291	3,369	3,650	16,647	8,647	11,912	19,594	19,865	20,858
Food Relief Grant	-	-	49,512	68,185	88,901	42,868	68,185	72,278	75,892
NPO and Welfare Organisation Development	2,315	-	-	3,159	3,159	1,055	5,359	5,468	5,741
Total	**20,150**	**11,264**	**71,188**	**116,908**	**132,531**	**78,275**	**141,855**	**150,756**	**157,392**

Table 13.15: Summary of payments and estimates by economic classification: Programme 4

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	**10,369**	**7,565**	**41,478**	**19,887**	**19,887**	**18,679**	**27,173**	**31,459**	**32,677**
Compensation of employees	1,320	2,712	6,676	9,323	9,323	9,047	15,908	19,527	20,148
Goods and services	9,049	4,853	34,802	10,564	10,564	9,632	11,265	11,932	12,529
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**9,639**	**3,377**	**29,413**	**95,175**	**110,798**	**57,750**	**113,113**	**117,633**	**122,968**
Local government	6	8	18	25	25	25	26	28	29
Non-profit institutions	-	-	-	-	-	-	-	-	-
Other	9,633	3,369	29,395	95,150	110,773	57,725	113,087	117,605	122,939
Payments for capital assets	**142**	**322**	**297**	**1,846**	**1,846**	**1,846**	**1,570**	**1,664**	**1,747**
Buildings and other fixed structures	-	-	-	317	317	317	-	-	-
Machinery and equipment	142	322	297	1,529	1,529	1,529	1,570	1,664	1,747
Total	**20,150**	**11,264**	**71,188**	**116,908**	**132,531**	**78,275**	**141,856**	**150,756**	**157,392**

Table 13.17: Summary of payments and estimates: Programme 5

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Administrative Support	449	689	1,879	2,075	2,075	1,877	2,150	2,279	2,393
Population Research and Demography	448	812	208	800	639	272	1,000	1,060	1,113
Capacity Building	89	105	-	150	311	300	375	504	529
Total	**986**	**1,606**	**2,087**	**3,025**	**3,025**	**2,449**	**3,525**	**3,843**	**4,035**

Table 13.18: Summary of payments and estimates by economic classification: Programme 5

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	**972**	**1,582**	**2,083**	**2,970**	**2,970**	**2,327**	**3,427**	**3,737**	**3,924**
Compensation of employees	411	596	1,729	1,700	1,700	1,526	1,968	2,192	2,302
Goods and services	561	986	354	1,270	1,270	801	1,459	1,545	1,622
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**1**	**2**	**4**	**25**	**25**	**10**	**28**	**31**	**32**
Local government	1	2	4	8	8	5	8	9	9
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	17	17	5	20	22	23
Payments for capital assets	**13**	**22**	**-**	**30**	**30**	**112**	**70**	**75**	**79**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	22	-	30	30	112	70	75	79
Other	-	-	-	-	-	-	-	-	-
Total	**986**	**1,606**	**2,087**	**3,025**	**3,025**	**2,449**	**3,525**	**3,843**	**4,035**

PART C:
BACKGROUND INFORMATION

1. Policy changes and trends

1.1 The envisaged changes to the Child Care Act, 1983 have not yet materialised. Despite this, there has been a significant increase in the number of children placed in foster care, which is exerting pressure on the budget. This growth can be attributed in part to the impact of the HIV/AIDS epidemic, which is resulting in many young children being left without parents. In addition, changes to the Social Assistance Act, 1992, implemented in December 2001, have resulted in a number of applications receiving large amounts of back payment on application. These changes allow the payment of a foster grant from the date of placement, without any limit placed on the time within which to lodge an application for this grant. Previously, the legislation had a 6 month time limit for applications to be lodged, failing which they were paid from the date of application, not the date of placement.

The increase in the age limits for the child support grant, i.e. 7 and 8 years, has resulted in a significant increase in the numbers of children in receipt of this assistance, with the number of children in this extended age group totalling 140,801 in November 2003. In addition, the continued and sustained growth in the increase of the numbers of qualifying children younger than 7 years is continuing to exert tremendous pressure on the budget. The number of children younger than 7 years in receipt of this grant increased from 687,221 in April 2003, to 783,624 by November 2003 – an increase of 14 per cent in only 7 months.

The administration of grants takes place from 70 district and sub-district offices situated throughout the province. One of the challenges faced by this department is to ensure accessibility to its services, in terms of accepted norms and standards. As far as possible, all facilities must be accessible by frail and disabled members of the community. There should be a multi-purpose service centre within a 40 km radius of communities, a fixed pay-point within a 20 km radius, and a mobile pay-point within a 5 km radius. In addition, the norm for the staff to beneficiary ratio is 1:800. At present, this department is attempting to maintain a norm of 1:1,500.

1.2 Developmental Social Service Delivery

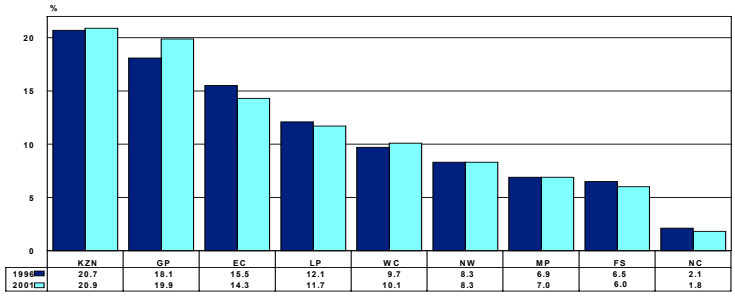
The department noted the development of national policies in respect of youth development, volunteers and families. Amendments to the Probation Services Act, Older Persons Act and Substance Abuse Act as well as the Child Justice Bill and proposed Comprehensive Child Care Legislation will have financial implications for the province.

2. Demographic Profile of the Province

The South African population in October 1996 and October 2001, by province

	Census 1996		Census 2001	
Province	N	%	N	%
Eastern Cape	6 302 526	15.5	6 436 763	14.4
Free State	2 633 504	6.5	2 706 775	6.0
Gauteng	7 348 422	18.1	8 837 178	19.7
KwaZulu-Natal	8 417 021	20.7	9 426 017	21.0
Limpopo	4 929 368	12.1	5 273 642	11.8
Mpumalanga	2 800 712	6.9	3 122 990	7.0
Northern Cape	840 321	2.1	822 727	1.8
North West	3 354 825	8.3	3 669 349	8.2
Western Cape	3 956 875	9.7	4 524 335	10.1
South Africa	40 583 574	100.0	44 819 778	100.0

Distribution of the population by province October 1996 and October 2001



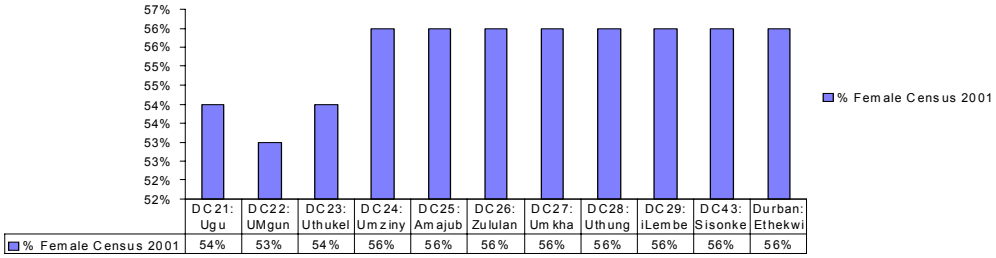
Source: Census 1996 and Census 2001

Key: EC = Eastern Cape; FS = Free State; GP = Gauteng; KZN = KwaZulu-Natal; MP = Mpumalanga; NC = Northern Cape; LP = Limpopo; NW = North West; WC = Western Cape

The province with the largest percentage of the population (shown as the largest slice of the pie diagram) is KwaZulu-Natal, followed by Gauteng. The province with the smallest percentage of the population, even though it contains the largest proportion of land, is Northern Cape.

Percentage of the population who are female in each District Municipality

October 2001

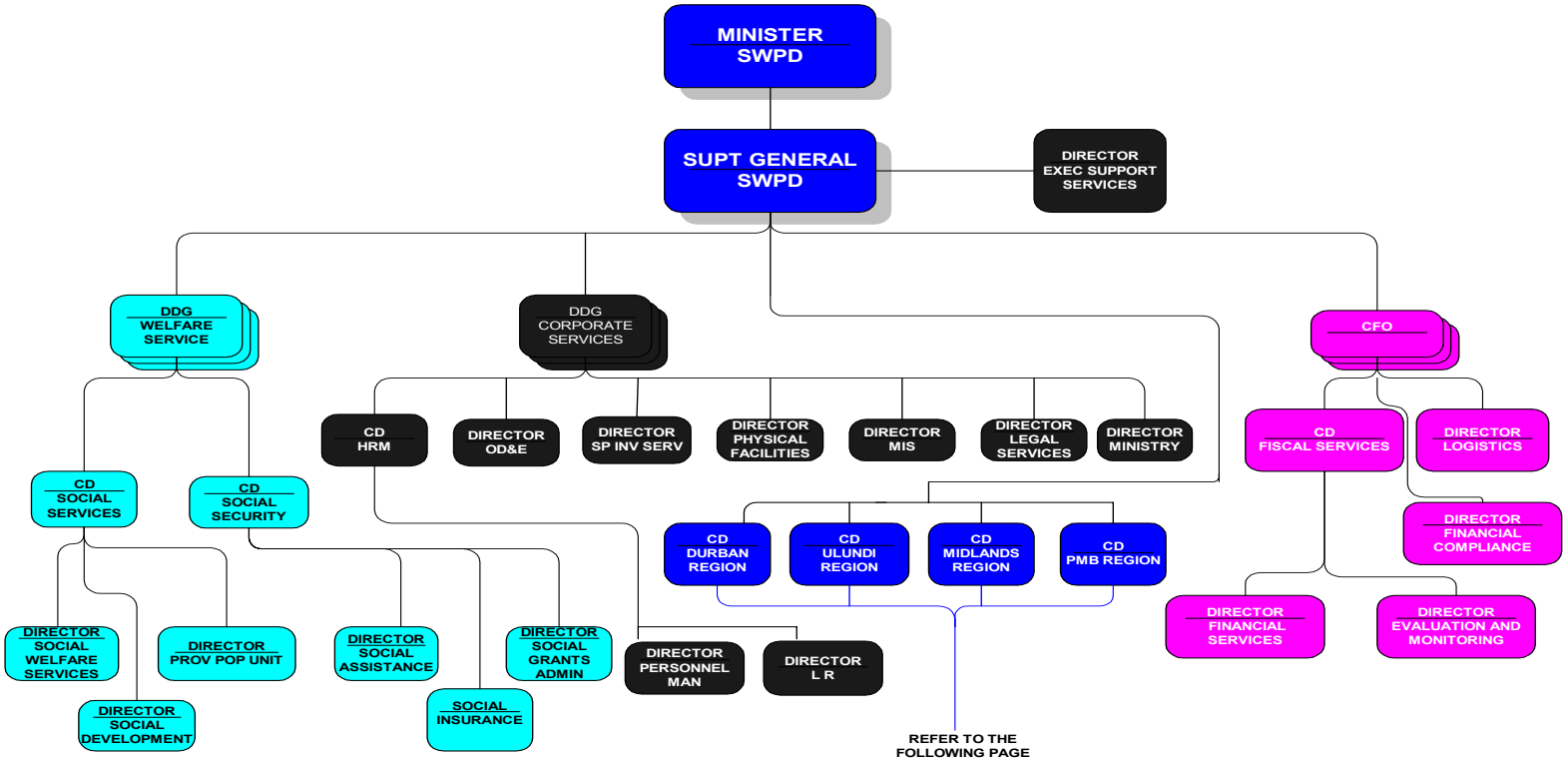


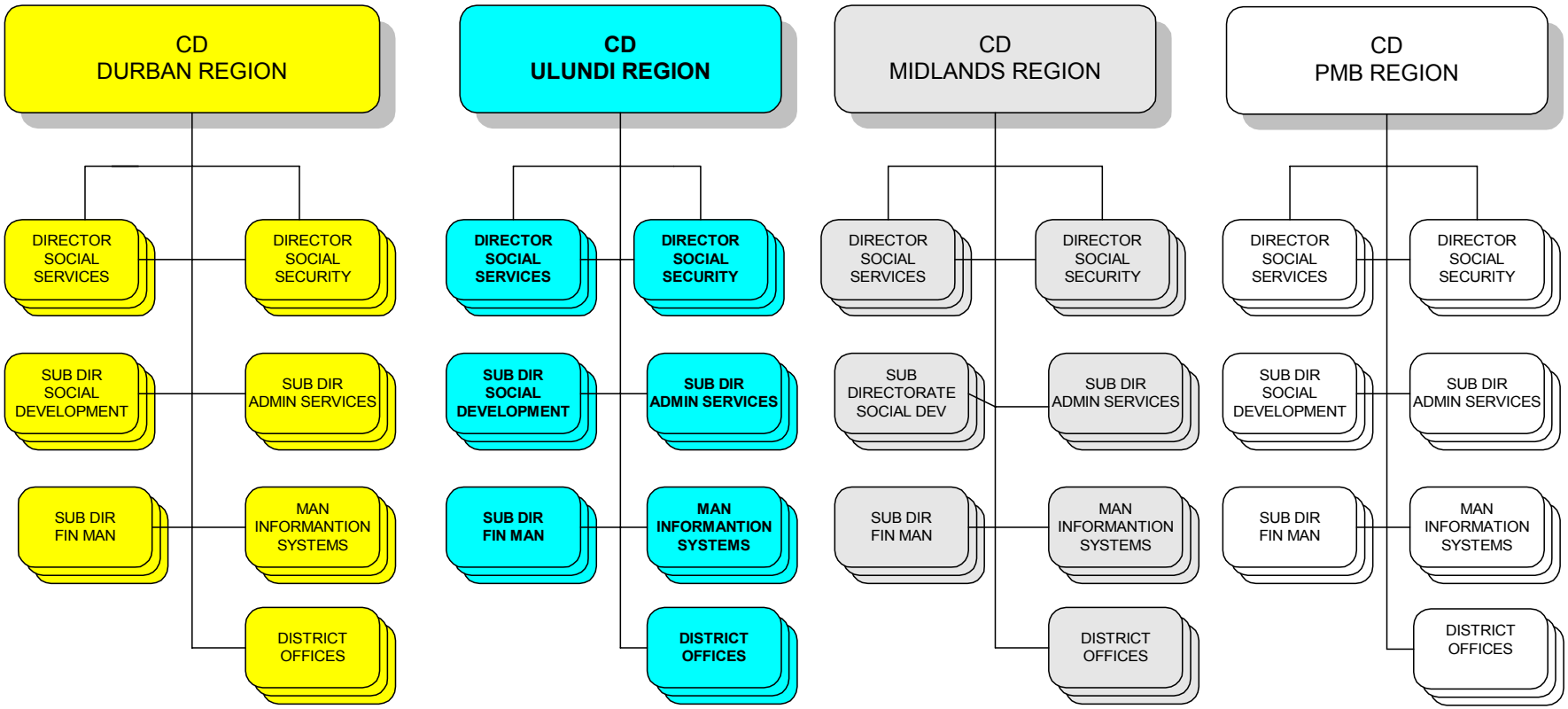
	DC21: Ugu	DC22: UMgun	DC23: Uthukel	DC24: Umziny	DC25: Amajub	DC26: Zululan	DC27: Umkha	DC28: Uthung	DC29: iLembe	DC43: Sisonke	Durban: Ethekwi
% Female Census 2001	54%	53%	54%	56%	56%	56%	56%	56%	56%	56%	56%

3 Structure

SOCIAL WELFARE BRACHES AND MAJOR DIVISIONS

January 12, 2004



REGIONS

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