

# HEALTH AND SOCIAL DEVELOPMENT

*QUARTER 4: Votes 16, 19*

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

# Vote 19: Social Development

	Approved projections	Actual Expenditure	Percentage of Actual Expenditure
Administration	244 600	243 954	99.7%
Social Assistance	97 103 213	95 973 000	98.8%
Social Security Policy and Administration	6 237 049	6 228 295	99.9%
Welfare Services Development and Implementation Support	451 752	448 601	99.3%
Social Policy and Integrated Service Delivery	247 273	244 860	99.0%
<b>Total</b>	<b>104 283 887</b>	<b>103 138 711</b>	<b>98.9%</b>

# Vote 19: Social Development (continued)

- Programme 1: *Administration* spent R243.9 million of the budget of R244.6 million, underspending by 0.3%. R4.3 million was shifted to this programme mainly due to upgrading of computer equipment and software and upgrading of office facilities.
- Programme 2: *Social Assistance* has spent 98.8 per cent of their total budget. The underspending relates to the lower than anticipated take-up of beneficiaries as well as beneficiaries that did not claim their payments for the 2011/12 financial year.
- Programme 3: *Social Security Policy Administration* (excluding the transfer to SASSA) has spent 90.5 per cent of its total budget of R91.7 million. The underspending relates to vacant posts and delays in planned projects and invoice payments. The department appointed contract workers in place of permanent employees which yielded savings against compensation of employees.
- Programme 4: *Welfare Services Policy Development and Implementation Support* has spent 99.3 per cent of its available budget. Underspending of R3 million relates mainly to the transfers to non-profit institutions not paid as a result of non-compliance. These funds have been requested as roll-over funds to the 2012/13 financial year.
- Programme 5: *Social Policy and Integrated Service Delivery*, has underspent by 1 per cent or by R2.4 million mainly because of delays in finalization of projects.

# Vote 19: Social Development (continued)

## 2011 ENE non-financial performance as reported by departments or 4th quarterly reports on the 2011 Annual Performance Plan

- **Social Security:** The social grants social safety net has expanded to more than 15.6 million individuals. There were more than 10.7 million children benefitting from the child support grant and 2.7 million old age grant recipients by March 2012.
- **Retention and Recruitment of Social Workers:** In order to increase the number of social service professionals, the Department gave financial aid to an additional 1172 (30% of the baseline of 3908) students to enable them to register for social work qualifications.
- **Children:** The Department assessed 6 provinces on the implementation plan and indicators, national norms, standards and practice guidelines (to monitor the implementation of the Children`s Act). The reporting period also saw the registration of 37 inter-country adoptions and 325 national adoptions, bringing the total number of adoptions to 362. Similarly, 11 677 children gained access to foster care services.
- **Anti-drug and Substance Abuse:** The Department conducted community mobilisation programmes in Western Cape and national anti- substance abuse media campaign and a draft treatment model was finalised after consultation.

# Vote 19: Social Development (continued)

## 2011 ENE non-financial performance as reported by departments or 4th quarterly reports on the 2011 Annual Performance Plan (continued)

- **Social Cohesion:** Significant progress was made in supporting and strengthening family and community interventions which foster social cohesion. The Green Paper was gazetted in October 2011 and consulted in all provinces for public inputs between February and March 2012. Once it becomes a White Paper, it will contribute to the restoration of family values and responsibilities and will eventually enable the Department to contribute to the national goal of building sustainable human settlements and improving the quality of household life (Outcome 8).
- **Registration and Monitoring of Non-Profit Organisation:** Effective Non-Profit Organisations are key partners in the realisation of outcome 7, *vibrant, equitable and sustainable communities*. More than 80% (4314 of the 5288) of NPOs were registered within the required two months period. In order to enhance the capacity of provinces, communities and NPO, the Department trained 287 NPOs on the NPO Act and governance which exceeds the set target of 100.

# Vote 19: Social Development (continued)

- **Community Development:**

The Department developed a Community Development Policy Framework which was taken for consultation. More than 408 362 individuals gained access to nutritious food through Food Bank SA. In addition 249 885 beneficiaries accessed food through DSD programmes and 365 741 meals were served through existing soup kitchens.

- **Youth Development:**

The Department has implemented norms and standards of Masupatsela Youth Pioneer Programme in Eastern Cape and North West where 325 youth participated. Similarly the Department capacitated 23 mentors in implementing the norms and standards for Masupatsela Youth Pioneer Programme (MYPP).

**Expanded Public Works Programme:** During the period under review the social sector created 23 348 EPWP job opportunities, bringing to 164 500, the total number of jobs created by the social sector during 2011/12 financial year. This exceeds the annual target of creating 132 000 job opportunities.

# Vote 16: Health

## Summary of Expenditure

Health Programs	Approved projections	Actual Expenditure	Percentage of Actual Expenditure
Administration	342 941	326 422	95.2%
Health Planning and Systems Enablement	177 313	160 670	90.6%
HIV and AIDS, TB and Maternal, Child and Women's	8 014 742	7 927 072	98.9%
Primary Health Care Services	761 703	741 385	97.3%
Hospitals, Tertiary Services and Workforce Developm	16 149 471	16 057 399	99.4%
Health Regulation and Compliance Management	521 801	501 020	96.0%
<b>Total</b>	<b>25 967 971</b>	<b>25 713 968</b>	<b>99.0%</b>

# Vote 16: Health (continued)

## Summary of Expenditure

- **Administration: Programme 1** has spent 95.18 per cent (R326.4 million) of the R342.4million available budget by end of the fourth quarter.
- **Health Planning and Systems Enablement: Programme 2** has spent 90.61 per cent (R160.7 million) of the total budget of R177.3million by the end of the fourth quarter.
- **HIV and AIDS, TB and Maternal and Child Health: Programme 3** has spent 98.91 per cent (R7.9billion) of the total budget of R8billion by end of March 2012.
- **Primary Health Care Services: Programme 4** has spent 97.33 per cent (R741.4million) of the total budget of R761.7million by the end of March 2012.
- **Hospitals, Tertiary Services and Workforce Development: Programme 5** has spent 99.43 per cent (R16.05 billion) of the total budget of R16.14 billion.
- **Health Regulation and Compliance Management: Programme 6** has spent 96.02 per cent (R501 million) of the total budget of R522 million by the end of fourth quarter