

TABLE OF CONTENTS

INTRODUCTION	PAGE 2-3
SUMMARY OF PAYMENTS (2002/03) AND MTEF BUDGETS (2006/09) PER PROGRAMME	PAGE 4
PROGRAMME 1: PAYMENTS (2002/03) AND MTEF BUDGETS (2006/09)	PAGE 5
STAFF LEVELS FOR PREVIOUS YEARS – MARCH 2002 - DECEMBER 2004	PAGE 6
PROGRAMME 2: PAYMENTS (2002/03) AND MTEF BUDGETS (2006/09)	PAGE 7
BENEFICIARY NUMBERS AND PAYMENTS FROM 2000/01-2005/06	PAGE 8
VALUE OF SOCIAL GRANTS BY TYPE, JULY 1998 TO APRIL 2005	PAGE 9
ACHIEVEMENTS OF SOCIAL ASSISTANCE GRANTS OVER THE YEARS	PAGE 10-12
PROGRAMME 3: PAYMENTS (2002/03) AND MTEF BUDGETS (2006/09)	PAGE 13
ACHIEVEMENTS OF SOCIAL WELFARE SERVICES	PAGE 14-17
PROGRAMME 4: PAYMENTS (2002/03) AND MTEF BUDGETS (2006/09)	PAGE 18
ACHIEVEMENTS OF DEVELOPMENT AND SUPPORT SERVICES	PAGE 19-21
PROGRAMME 5: PAYMENTS (2002/03) AND MTEF BUDGETS (2006/09)	PAGE 22
ACHIEVEMENTS OF POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS	PAGE 23-24
EARMARKED FUNDS	PAGE 25

INTRODUCTION

The Department, having previously been part of the joint departments of Health and Welfare, was afforded an opportunity to foster its own unique identity after the 1999 general election, after its separation from the Department of Health.

New mandates such as the replacement of the State Maintenance Grant with the Child Support- and Child Support (Extension) Grants, the launching of extensive campaigns to register people for the old age-, disability- and foster care grants added impetus to the establishment and provision of crucial welfare services.

We became acutely aware of the high needs in communities for welfare services due to the incidence of HIV & Aids, which began to leave children and families without parents and/or bread winners.

Children receiving the Child Support- and its extension increased from 14 468 during the 2000/2001 financial period to 103 361 during August 2005 (an increase of 614% over 6 years), while the foster care - 208%, disability - 34% and old age grants - 6% also increased respectively.

Tight control had to be exercised throughout, as the surge in grantee numbers had the unintended consequence of crowding out other essential welfare services, e.g. the implementation of the Child Justice Bill, and provision of other developmental welfare services.

There are no backlogs on our books, and the turnaround time for applications is twenty one (21) days.

The implementation of the South African Social Security Agency (SASSA) will greatly assist to turn the grants administration system into a harmonised, sustainable and specialised function.

Other achievements are the improvement of remuneration packages for social workers, in a quest to stem the loss of these skills to other departments, eg. Defence, Police, Correctional Services, as well as the private sector.

While the norm for social workers is one (1) social worker per community of 5000, we have decided on a norm of one (1) social worker per community of 3000, due to the wide dispersion of communities in our sparsely populated Province.

Public Hearings on Provincial Budgets – National Parliament

This will, inevitably, have a significant impact on the already strained resources. Thus greater co-ordination of activities and programmes will have to be fostered.

Poverty alleviation projects were also strengthened through a reprioritisation exercise, and the allocation of R3 million from existing resources.

Coupled with the National Food Emergency Scheme (NFES), the poverty alleviation programme is making a significant impact towards food security in the Province. [The conversion of this grant to the Integrated Social Development Services (ISDS) Grant will add another dimension to its impact, with the emphasis now placed on accessible services to communities, eg. the establishment of drop-in centres where families in need can receive a nutritious meal within convenient walking distances and other developmental welfare services.

There are five (5) of these facilities in the Province, each serving an average of 630 beneficiaries; four (4) more are planned for the 2006/2007 financial period.

Research will, under the Programme: Population Development, be conducted on seasonal migration patterns, as well as on substance abuse in the Lower Orange-river belt.

These are but some of the functions that will require a significant increase in funding in terms of the Department's policy priorities for future financial years.

Mr Goolam H. Akharwaray
Executive Authority

Public Hearings on Provincial Budgets – National Parliament

Summary of Payments and Estimates: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Administration	32,720	37,053	47,224	46,369	45,489	880	59,494	63,688	68,146	
Social Assistance Grants	803,145	1,017,352	1,358,568	1,327,079	1,306,484	20,595	1,446,725	1,564,232	1,673,728	
Social Welfare Services	65,597	70,337	86,189	99,404	99,027	377	105,142	114,626	122,650	
Development and Support Services	7,629	18,153	13,126	27,580	38,043	-8,463	33,149	34,837	37,276	
Population Development and Demographic Trends	1,099	1,980	1,668	3,625	3,215	410	3,825	4,100	4,387	
Total payments and estimates	910,190	1,144,875	1,506,773	1,504,057	1,490,258	13,799	1,648,335	1,781,483	1,906,187	
Statutory Amount*	620	665	634	801	779	22	852	907	970	
Total	910,810	1,145,540	1,507,407	1,504,858	1,491,038	13,820	1,649,187	1,782,390	1,907,157	

* Amount forming a direct charge on the Provincial Revenue Fund

Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Current payments	124,151	169,030	386,995	217,904	222,814	-4,910	245,444	262,811	280,976	
Compensation of employees	54,055	63,142	74,541	90,074	89,189	885	102,079	108,305	115,636	
Goods and services	70,096	105,888	85,374	127,830	133,624	-5,794	143,365	154,506	165,340	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			227,080							
Transfers and subsidies:	784,567	967,521	1,114,209	1,271,570	1,252,940	18,630	1,390,608	1,505,315	1,610,689	
Provinces and municipalities			237	221	276	-55	298	319	344	
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	26,110	28,080	38,272	38,958	38,897	61	41,295	43,360	46,395	
Households	758,457	939,461	1,075,700	1,232,391	1,213,767	18,624	1,349,015	1,461,636	1,563,951	
Payments for capital assets	1,472	8,324	5,569	14,583	14,505	78	12,283	13,357	14,522	
Buildings and other fixed structures		4,539	3,608	10,694	10,694		10,000	11,000	12,000	
Machinery and equipment	1,472	3,785	1,961	3,889	3,811	78	2,283	2,357	2,522	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	910,190	1,144,875	1,506,773	1,504,057	1,490,258	13,799	1,648,335	1,781,483	1,906,187	
Statutory Amount*	620	665	634	801	779	22	852	907	970	
Total	910,810	1,145,540	1,507,407	1,504,858	1,491,038	13,820	1,649,187	1,782,390	1,907,157	

* Amount forming a direct charge on the Provincial Revenue Fund

The Department is also awaiting roll-over funds from Provincial Treasury for the following:

Food Emergency Relief - R8,784,254-00

Infrastructure - R2,522,674-00

Public Hearings on Provincial Budgets – National Parliament

Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Office of the Mec	3,784	2,447	1,965	3,150	2,880	270	3,835	4,027	4,309
Provincial Management	19,136	22,122	30,241	26,273	26,273	0	37,699	40,786	43,641
Regional/District Management	9,800	12,484	15,018	16,946	16,336	610	17,960	18,875	20,196
Total	32,720	37,053	47,224	46,369	45,489	880	59,494	63,688	68,146

Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	31,874	33,041	44,949	42,092	41,017	1,075	48,882	52,045	55,457
Compensation of employees	12,748	16,696	21,556	22,158	21,290	868	24,377	26,046	27,639
Goods and services	19,126	16,345	14,912	19,934	19,727	207	24,505	25,999	27,818
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			8,481						
Transfers and subsidies:			70	60	56	4	60	63	68
Provinces and municipalities			68	60	56	4	60	63	68
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			2						
Households									
Payments for capital assets	846	4,012	2,205	4,217	4,415	-198	10,552	11,580	12,621
Buildings and other fixed structures		2,630	1,688	3,694	3,694		10,000	11,000	12,000
Machinery and equipment	846	1,382	517	523	721	-198	552	580	621
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	32,720	37,053	47,224	46,369	45,489	880	59,494	63,688	68,146

Staff employment at all levels

DEPT SOCIAL SERVICES AND POPULATION DEVELOPMENT		Mar-02	Jun-02	Sep-02	Dec-02	Mar-03	Jun-03	Sep-03	Dec-03	Mar-04	Jun-04	Sep-04	Dec-04
African	Female	124	125	128	130	130	136	141	140	135	138	157	158
	Male	149	127	125	129	129	127	133	132	132	132	151	147
Asian	Female	1	1	1	1	1	2	2	3	3	4	4	4
	Male	180	178	173	174	173	182	190	186	184	183	210	207
Coloured	Female	103	103	106	104	103	104	110	110	108	108	126	128
	Male	53	54	53	52	51	52	52	51	50	50	50	50
White	Female	11	9	7	7	7	7	7	7	7	7	7	7
	Male	11	9	7	7	7	7	7	7	7	7	7	7
Total		621	597	593	597	594	610	635	629	619	622	705	701

Staff increased from 621 in March 2002 to 701 in December 2004.

Management Level

DEPT SOCIAL SERVICES AND POPULATION DEVELOPMENT		Mar-02	Jun-02	Sep-02	Dec-02	Mar-03	Jun-03	Sep-03	Dec-03	Mar-04	Jun-04	Sep-04	Dec-04
Management Level													
b. PROVINCIAL LEGISLATURE	Coloured Male	1	1	1	1	1	1	1	1	1	1	1	1
	Total	1	1	1	1	1	1	1	1	1	1	1	1
e. DEPUTY DIRECTOR GENERAL	Coloured Female	0	0	0	0	0	0	0	0	1	1	1	1
	Total	0	0	0	0	0	0	0	0	1	1	1	1
f. CHIEF DIRECTOR	Coloured Female	1	1	1	1	1	1	1	1	0	0	0	0
	Total	1	1	1	1	1	1	1	1	0	0	0	0
g. DIRECTOR	African Male	0	0	0	0	0	3	3	3	3	2	2	2
	Asian Female	0	0	0	0	0	0	0	0	0	1	1	1
	Coloured Female	0	0	0	0	0	1	1	1	1	1	1	1
	Total	0	0	0	0	0	4	4	4	4	4	4	4
	African Male	4	4	4	5	5	2	2	2	2	2	2	3
	Asian Female	3	5	5	5	5	4	4	4	4	3	2	2
h. DEPUTY DIRECTOR	Coloured Male	5	7	7	7	7	7	7	7	7	7	7	8
	White Female	1	1	1	1	1	1	1	1	1	1	1	1
	Total	13	17	17	18	18	14	14	14	14	13	13	15
	African Male	0	1	1	1	1	2	2	1	1	1	1	1
i. ASSISTANT DIRECTOR	Asian Female	2	1	1	1	3	4	5	6	6	6	6	7
	Coloured Male	4	1	1	1	1	2	2	2	2	2	3	4
	White Female	3	3	3	4	4	5	6	6	6	6	6	7
	Total	14	12	12	13	15	19	21	21	21	21	21	24
	African Male	10	10	11	11	10	10	12	13	13	13	15	18
	Asian Female	16	16	15	14	13	13	15	14	14	14	16	18
j. JUNIOR MANAGEMENT	Asian Female	0	0	0	0	0	0	0	1	1	1	2	2
	Coloured Male	44	46	44	44	43	45	46	45	45	48	59	58
	White Female	18	19	19	18	18	17	17	17	17	18	27	26
	Total	22	21	20	19	19	21	21	20	20	21	22	22
	White Male	3	3	3	3	3	3	4	4	4	4	4	4
	Total	113	115	112	109	106	109	115	114	114	114	123	151
k. LOW LVL SUPERVISION & PRD	African Female	112	112	116	118	119	124	127	126	121	122	137	138
	Asian Female	127	106	105	109	108	105	108	107	107	106	122	117
	Coloured Male	1	1	1	1	1	2	2	2	2	2	1	1
	White Female	128	125	122	123	123	129	136	133	131	128	144	141
	Coloured Male	76	73	76	74	73	74	79	79	77	76	85	86
	White Female	25	26	26	26	25	24	24	24	23	22	22	22
	White Male	8	6	4	4	4	4	3	3	3	3	3	3
	Total	477	449	450	455	453	462	479	474	464	459	514	508
	African Female	2	2	0	0	0	0	0	0	0	0	0	0
	Total	2	2	0	0	0	0	0	0	0	0	0	0
Total		621	597	593	597	594	610	635	629	619	622	705	701

Public Hearings on Provincial Budgets – National Parliament

Summary of payments and estimates: Programme 2 Social Assistance Grants

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Administration	44,688	77,891	282,868	94,688	92,717	1,971	97,710	102,596	109,778	
Old Age	328,319	364,910	390,638	426,713	425,104	1,609	455,571	487,350	521,465	
War Veterans	1,720	1,654	1,345	957	1,153	-196	755	591	632	
Disability	297,289	370,626	395,604	441,030	424,793	16,237	477,571	525,171	561,933	
Grant-in-Aid			3,586							
Foster Care	42,933	53,890	61,665	59,519	72,361	-12,842	64,293	70,909	75,873	
Care Dependency	10,035	14,498	18,507	22,425	22,195	230	25,868	29,369	31,425	
Child Support Grant 0-6	74,320	113,038	130,944	149,783	146,173	3,610	154,340	162,689	174,077	
Child Support Grant -Extension		16,923	68,020	126,964	116,987	9,977	165,366	180,044	192,647	
Relief of Distress	3,841	3,922	5,391	5,000	5,000		5,251	5,513	5,899	
Total	803,145	1,017,352	1,358,568	1,327,079	1,306,484	20,595	1,446,725	1,564,232	1,673,728	

Summary of payments and estimates by economic classification: Programme 2 Social Assistance Grants

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Current payments	44,555	75,269	280,867	92,163	90,305	1,858	96,810	101,686	108,804	
Compensation of employees	9,119	13,039	13,202	22,000	22,032	-32	25,042	26,335	28,178	
Goods and services	35,436	62,230	50,806	70,163	68,273	1,890	71,768	75,351	80,626	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			216,859							
Transfers and subsidies:	758,457	939,461	1,075,744	1,232,436	1,213,856	18,580	1,349,115	1,461,746	1,564,068	
Provinces and municipalities			42	45	90	-45	100	110	118	
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			2							
Households	758,457	939,461	1,075,700	1,232,391	1,213,767	18,624	1,349,015	1,461,636	1,563,951	
Payments for capital assets	133	2,622	1,957	2,480	2,323	157	800	800	856	
Buildings and other fixed structures		1,280	1,920							
Machinery and equipment	133	1,342	37	2,480	2,323	157	800	800	856	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	803,145	1,017,352	1,358,568	1,327,079	1,306,484	20,595	1,446,725	1,564,232	1,673,728	

Public Hearings on Provincial Budgets – National Parliament

BENEFICIARY NUMBERS AND PAYMENTS						Actual
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06 April-Aug-05
Beneficiary numbers						
Old Age Grant	42,625	43,103	43,397	44,413	44,738	45,148
War Veterans Grant	285	238	207	179	130	120
Disability Grant	30,310	32,805	35,677	41,550	36,955	40,753
Foster Care Grant	3,059	4,279	4,845	5,492	8,609	9,437
Care-dependency Grant	697	960	1,262	1,697	2,081	2,207
Child Support Grant (0 - 7)	14,468	25,119	36,470	52,713	61,566	60,641
Child Support Grant - Extension (7 - 9)				16,619	19,423	19,000
Child Support Grant - Extension (9 - 11)					14,143	15,463
Child Support Grant - Extension (11 - 14)						8,257
Total	91,444	106,504	121,858	162,663	187,645	201,026
Payment in Rands						
Old Age Grant	268,358,690	286,748,527	328,319,183	366,010,614	390,637,904	172,942,285
War Veterans Grant	2,039,039	2,101,537	1,719,684	1,653,091	1,344,678	498,405
Disability Grant	201,095,553	208,184,926	297,288,607	377,007,351	395,603,880	172,495,853
Foster Care Grant	27,306,033	33,140,707	42,933,922	54,526,388	65,250,767	29,402,957
Care-dependency Grant	4,307,460	5,929,198	10,035,063	14,587,382	18,507,211	8,886,287
Child Support Grant (0 - 7)	6,624,356	36,165,943	74,319,419	118,285,509	139,111,137	305,004,000
Child Support Grant - Extension (7 - 9)				13,980,481	47,510,019	95,988,000
Child Support Grant - Extension (9 - 11)					12,342,627	74,431,000
Child Support Grant - Extension (11 - 14)						22,371,000
Social Relief of distress	711,577	953,157	3,840,693	3,921,219	5,391,392	
Total	510,442,708	573,223,995	758,456,571	949,972,035	1,075,699,616	882,019,786

Old age increased from 42,625 in 2000/2001 to 45,148 in 2005/06. Increase of 2,523 beneficiaries.

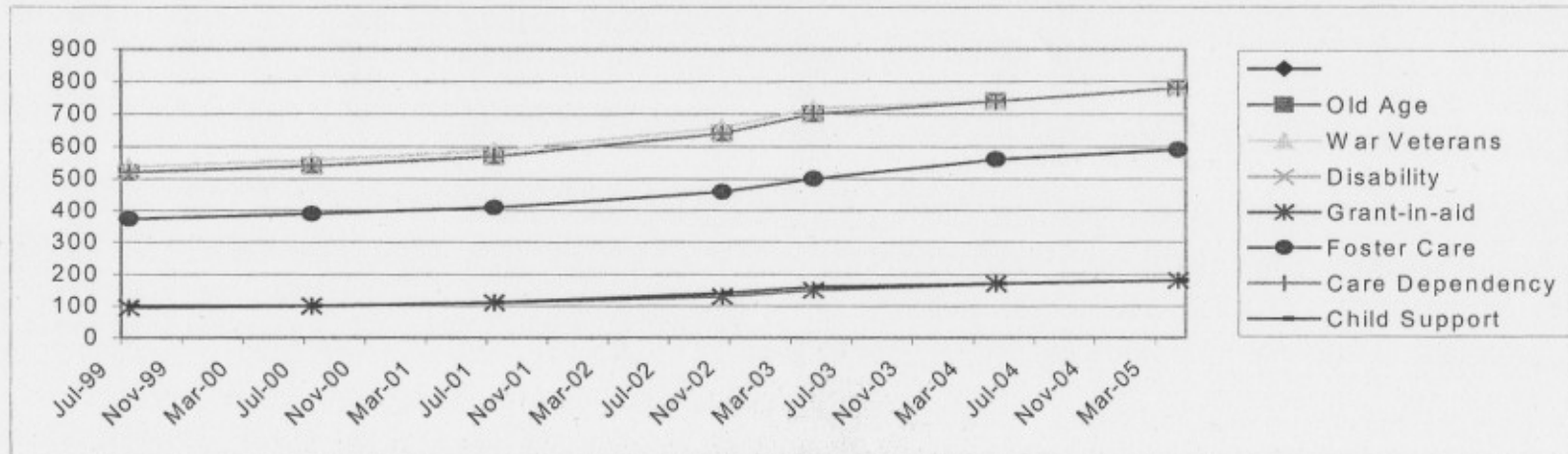
Disabilities decreased from 41,550 in 2003/04 to 36,955 in 2004/05 because of an extensive clean-up process that was

Child support 0-7 yrs grants grew from 14,468 in 2000 to 60,641 in 2005. Increase of 46,173 grantees.

Value of social grants by type of grant, July 1998 to April 2005

Type of grant	Jul-99	Jul-00	Jul-01	Oct-02	Apr-03	Apr-04	Apr-05
Old Age	520	540	570	640	700	740	780
War Veterans	538	558	588	658	718	740	780
Disability	520	540	570	640	700	740	780
Grant-in-aid	94	100	110	130	150	170	180
Foster Care	374	390	410	460	500	560	590
Care Dependency	520	540	570	640	700	740	780
Child Support	100	100	110	140	160	170	180

The value of each social assistance grant type has increased annually in line with inflation, mainly to protect its purchasing power. On the 1st of April 2005, the maximum value of the larger social assistance grants (the old age, disability and care dependency grants) increased by R40 to R780. Old age pensioners receive R260 a month more than what they received in 1999. At the same time child support grant increased to R180, significantly up from R100 in 1999.



Achievements of Social Assistance Grants over the financial years

2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
				April 2005-June 2005
92% beneficiaries were successfully reached	63 officials trained on the Socpen system	25 000 families in distress were reached through food hampers.	25 000 families in distress were reached through food hampers.	19 users trained on the Socpen system
91% completion of invalid and system generated pension numbers	393 Cross Border cases were successfully transferred	Implementation of the assessment panels	Operation Isidima – 24 000 beneficiaries were reviewed	1 765 Temporary Disability grants were suspended with a rand value of R 1 353 552.07
Implementation of the BENEN system (Enquiries)	Completed 97 637 re-registration cases on the system	Payment of eligible grantees	Construction of six paypoints	Currently there are 34 294 children between the ages of 7 and 10 years on the system receiving the grant
Phasing in of the smart card throughout the Province	Suspended 1 088 disability grantees.		Standardized the appeal process	Currently there are 6 293 children between the ages of 11 and 13 years on the system receiving the grant
Payment of eligible grantees	10 000 families benefited from the Social Relief Grant		Transition to SASSA	Upgrade 9 halls during this period. The National

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				department procured 37 Laptops for the upgrading of Help desks.
	Payment of eligible grantees		12 992 people reached through the provision of social relief.	Manage and ensure that all beneficiaries are having 13 digit bar coded identity numbers 14 800 cases completed
			Payment of eligible grantees	Payment of eligible grantees

Challenges

- Transition to SASSA.
- The unit is currently understaffed when considering the adherence to the employee – beneficiary population ratio as stipulated in the Norms and Standards.
- The province does not have a dedicated Information Technology (IT) Section responsible for Social Security instead the unit is serviced by the central departmental cooperate section.
- The roll-out of the Grant Management System.
- Finalization of disability strategy.
-

General

- Provincial norm for the turnaround time to process applications is 21 working days.
- In the financial year 2004/2005 the Department reached 25 000 families through the distribution of food hampers.

Public Hearings on Provincial Budgets – National Parliament

- The starting time for social grants per pay point is 08H00-12H00.
- After 12H00 beneficiaries are provided with food.
- There are currently 227 pay points in the Northern Cape for the payment of social grantees.
- The Province will be piloting the harmonized assessment tool.
- There are no backlogs currently outstanding.
- In 2003/2004 the number of foster care cases increased dramatically due to the Hiv & Aids pandemic and parents that abandoned their children.

Public Hearings on Provincial Budgets – National Parliament

Summary of payments and estimates: Programme 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Administration	39,487	42,277	47,921	60,446	60,130	316	63,847	71,266	76,255
Treatment and Prevention of Substance Abuse	413	245	492	660	599	61	793	833	891
Care of the Aged	7,748	7,076	8,991	7,000	7,000		7,035	7,387	7,904
Crime Prevention, Rehabilitation and Victim Empowerment	951	287	2,280	1,820	1,820		3,045	3,197	3,421
Service to the Disabled	3,287	2,737	3,024	3,280	3,280		3,539	3,716	3,976
Child and Youth Care and Protection	13,711	17,715	23,481	26,198	26,198		26,883	28,227	30,203
Total	65,597	70,337	86,189	99,404	99,027	377	105,142	114,626	122,650

Summary of payments and estimates by economic classification: Programme 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	39,187	41,040	46,595	52,746	52,535	211	63,098	70,479	75,412
Compensation of employees	28,170	29,038	34,801	39,000	39,316	-316	44,168	47,176	50,478
Goods and services	11,017	12,002	11,794	13,746	13,220	526	18,930	23,303	24,934
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	26,110	28,060	38,379	39,058	39,011	47	41,415	43,487	46,532
Provinces and municipalities			111	100	114	-14	120	127	137
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	26,110	28,060	38,268	38,958	38,897	61	41,295	43,360	46,395
Households									
Payments for capital assets	300	1,237	1,215	7,600	7,481	119	629	660	706
Buildings and other fixed structures		629		7,000	7,000				
Machinery and equipment	300	608	1,215	600	481	119	629	660	706
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	65,597	70,337	86,189	99,404	99,027	377	105,142	114,626	122,650

ACHIEVEMENTS

- The number of social workers in government was increased from 54 to 102, and in the NGO sector from 38 to 57.
- The number of district offices was increased to 48.
- 58 additional satellite offices were established.
- To retain social workers in both government and NGO sector, the retention strategy was implemented through increases in salaries, based on the benchmark developed by National Office.
- In an endeavour to expand substance abuse services and to equip service providers with specialist skills, a total number of 103 social service professionals were trained in counseling skills and early detection of abuse.

Community based treatment programmes are therefore available. The aim is to train more service providers during 2006/07 – 2007/08.

- A process was embarked upon whereby the number of funded homes was reduced and a migration plan developed, to shift funds from over-resourced facilities to render accessible community based services; hence the increase in registration and funding of service centres for the elderly and disabled to 21.
- Funding was allocated for construction of three (3) multi-purpose centres, which will render a range of services. Home based care for frail, elderly and disabled people was initially piloted with 39 caregivers. Total number of caregivers increased to 89.
- To increase the number of NGO's to render accessible community based services, 42 community committees were formed and trained in management with the aim to become fully fledged organisations. Five of these committees are already registered as non-profit organisations.

These organisations currently provide a nutritious meal to vulnerable groups. The aim is to expand the services in order to provide comprehensive community based services.

- To address this challenge, one additional secure care facility was established bringing the total to two in the Province.
- Two additional Secure Care Facilities will be established in 2006/07 and 2007/08 financial year.
- The Adolescent Development Programme was implemented. A total number of 718 youth benefited from this programme.
- Total number of 17 Isolabantwana "Eye on the Child" Projects were implemented throughout the Province.
- Two (2) perpetrator programmes were implemented in Pixley Ka Seme and Frances Baard regions.
- One hundred (100) learners were appointed under the Early Childhood Development Learnership Programme as part of the Expanded Public Works Programme.
- Funding was allocated for the establishment of an NGO (Deaf People South Africa) to address the needs of the deaf community.

CHALLENGES

- Inadequate number of social workers to address the social development needs of communities, resulting in inaccessible services, leaving limited resources to implement prevention services.
- Constant migration of social workers, in both the government- and NGO sectors, to other departments and countries, for more attractive remuneration packages.

Public Hearings on Provincial Budgets – National Parliament

- Vastness of the Province, leading to long distance traveling, to reach clients and to implement programmes.
- Lack of progressive NGO's in the Province to form partnerships, in order to render comprehensive needs based services.
- The lack of an in-patient treatment facility for substance abuse in the Province poses a challenge, especially in view of the increase of substance abuse incidences at an alarming rate.
- Lack of specialised skills to provide treatment programmes to drug and alcohol dependents.
- Transformation of homes and services to older persons. Lack of welfare infrastructure to render accessible services.
- Inadequate accessible community based services in previously disadvantaged communities.
- Overcrowded secure care facilities resulting in children awaiting trial being kept in police cells.
- Lack of needs-based youth development and child protection services.
- Unavailability of funds and the capacity of NGO's and government to render services to victims of crime.
- No programmes were in place for perpetrators of crime.
- Transformation of services to people with disability.

General

- Funding of Day Care Centres was increased from R2.50 per day per child in 2002/2003 to R7.50 per child in 2005/2006 financial year.
- The Department is funding 179 Day Care Centres throughout the Province.
- The salaries of non-governmental organisation were also increased from R4, 575-00 to R5, 598-00.
- Various interventions are also taking place between the Department and the N.G.O. sector e.g. training.
- Government social workers salaries was also uplifted with effect from July 2004 and it costed the Department R2 million.
- Reduction in old age homes from 34 in 2002/2003 to 26 in 2005/2006 financial year.
- The Department only subsidizes frail care individuals in the old age homes and they are assessed on a continuous basis.

Public Hearings on Provincial Budgets – National Parliament

Department of Social Services and Population Development and Demographic Trends

	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
R thousand									
Administration	3,825	3,337	7,163	6,832	6,511	321	8,275	8,439	9,030
HIV/Aids	2,660	3,016	4,605	7,750	7,750		7,776	7,997	8,557
Poverty Alleviation	1,144	1,946		3,000	3,000		4,000	4,200	4,494
National Food Emergency Grant		9,854	1,358		8,784	-8,784			
Integrated Social Development Grant				9,998	9,998		10,598	11,128	11,907
NPO and Welfare Organisation							1,000	1,300	1,391
Youth Development							1,500	1,773	1,897
Total	7,629	18,153	13,126	27,580	36,043	-8,463	33,149	34,837	37,276

Summary of payments and estimates by economic classification: Programme 4 Development and Support Services

	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
R thousand									
Current payments	7,528	17,884	12,945	27,383	35,845	-8,462	32,940	34,617	37,040
Compensation of employees	3,348	3,375	3,852	5,000	4,963	37	6,471	6,626	7,070
Goods and services	4,180	14,509	7,353	22,383	30,882	-8,499	26,469	27,991	29,970
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			1,740						
Transfers and subsidies:			12	11	12	-1	13	14	16
Provinces and municipalities			12	11	12	-1	13	14	16
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	101	269	169	186	186		196	206	220
Buildings and other fixed structures									
Machinery and equipment	101	269	169	186	186		196	206	220
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	7,629	18,153	13,126	27,580	36,043	-8,463	33,149	34,837	37,276

Development Programmes

- Moved from consumer focused programmes to a broader Social Development focus.
- The shift includes the development of both human – and social capital.
- There was expansion of the range of services from Nationally funded poverty relief programmes, to the Development of NPO'S, Youth Development, Hiv & Aids and other cross cutting programmes e.g. E.P.W.P., URP, IRSDP's, etc.

Home Community Based Care

- Started with two HCBC's during 2002/03.
- There are now 10 NPO's rendering HCBC's, with 400 workers receiving R500-00 per month stipents.
- Through the EPWP programme, stipends will be increased to R1, 000-00 per month (In line with EPWP requirements) i.e. they must receive accredited training with SAQA compliance.

Poverty Alleviation Projects

- The Department has a partnership with the Independent Development Trust to facilitate the implementation of projects.
- Over 200 micro/survivalist projects.
- There was general lack of management capacity, and projects came under pressure, including failure of markets.
- Twenty (20) projects developed to SMME Levels via secured markets, i.e. tenders with government departments.
- There are twelve (12) viable projects in operation under the current funding cycle.

New Initiatives

- A. Men on the side of the road: To give temporary employment to job-seekers.
- Funds will be given to NGO's to organize communities for implementation.

- Sites: Kimberley, Upington, Springbok, Calvinia and De Aar.
 - Implementation date: November 2005.
 - Amount committed R600, 000-00.
- B. The currently funded projects (12) will similarly be targeted for additional funding, provided they show potential of sustainability (committed amount R700, 000-00).
- C. Four (4) new projects will be identified, with proper market research, for funding.
- Proper market research will be conducted in these incidences by internal consultants.
- Committed amount R1 million.

The Hiv & Aids programme benefits 25 000 families (both infected and affected).
The Department has a primary target for the care, support and protection of OVC due to Hiv & Aids.
Seventeen (17) child care forums were established in this regard.

Integrated Social Development Grant

- There are five (5) Drop-in centres: Port Nolloth, caring for 500 people,
Louisvale, 400 people
De Aar, 800 people
Postmasburg, 1 200 people
Campbell, 250 people

Total number of people receiving care 3 150 representing 525 families.

Expansion to four (4) more sites is planned for the 2006/2007 financial year.

Whereas the National Food Emergency Scheme (NFES) focus on the distribution of food parcels, food supplements and drop-in centres, the Integrated Social Development Grant (ISDS) Grant utilizes NGO's as implementing agents to run the drop-in centres.

Services provided at drop-in centres

- Voluntary Counseling and Testing (VCT) centres.
- Service to orphans and vulnerable children (OVC) who receive two meals per day.
- The establishment of co-operatives.
- Food gardens
- Income generated projects
- More soup kitchens

Public Hearings on Provincial Budgets – National Parliament

Summary of payments and estimates: Programme 5 Population Development and Demographic Trends

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Administration	710	1,708	1,595	3,004	2,594	410	3,169	3,400	3,638
Population Research and Demography	389	201	19	355	355		375	400	428
Capacity Building		71	52	266	266		281	300	321
Total	1,099	1,980	1,666	3,625	3,215	410	3,825	4,100	4,387

Summary of payments and estimates by economic classification: Programme 5 Population Development and Demographic Trends

R thousand	Outcome			Main appropriation	Projected Expenditure till end of March 2006	Variance	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	1,007	1,796	1,639	3,520	3,112	408	3,714	3,984	4,263
Compensation of employees	670	994	1,130	1,916	1,589	327	2,021	2,122	2,271
Goods and services	337	802	509	1,604	1,523	81	1,693	1,862	1,992
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:			4	5	4	1	5	5	5
Provinces and municipalities			4	5	4	1	5	5	5
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	92	184	23	100	100		106	111	119
Buildings and other fixed structures									
Machinery and equipment	92	184	23	100	100		106	111	119
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1,099	1,980	1,666	3,625	3,215	410	3,825	4,100	4,387

Achievements of Population Development and Demographic Trends over the financial years

2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
The establishing and out roll of Home Community Based Care in Province.	Managing HCB care.	Conduct research: Customer Care Increase in disability Grants Rapid appraisal (Hiv &Aids)	Updating of database	April 2005-June 2005
	Establishing the Population function	Establishing a database.	Establish a social work database	Updating of database
Establishing of NGO's to manage HBC.	Capacity Building regarding Population Policy and awareness regarding Population Development function	Awareness and capacity building of population policy within provincial government	Establish a child protection register	Research reports: Social Work Data, Child Protection, Isibindi Donkerhoek, Seasonal Migration and Donkey Cart
Capacity Building and training of NGO's to render HBC.		Monitoring of ICPD plus 10	Conduct research: Hiv &Aids, Rapid appraisal, Substance Abuse	Driving and monitoring of PGDS
		Awareness programmes regarding population policy targeting the youth	Capacity building within government departments analyzing the linkages between population and policy and programmes	Monitoring of implementation of population policy within strategies and programmes
			Implementation and evaluation of	Capacity Building within Local

Public Hearings on Provincial Budgets – National Parliament

			millennium development goals	Government Sector
			Driving and monitoring of PGDS within social sector	

Challenges

- Human capacity/staff structure/limited budget in relation to the demand.

General

- Monitor and ensure that all strategic objectives within the Social Sector Department are aligned with the PGDS.

EARMARKED FUNDS OVER THE MTEF

EARMARKED FUNDS	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Victim Empowerment	2,000,000	2,100,000	2,250,000	2,385,000	2,504,250
Child Justice Bill	9,000,000	9,450,000	10,080,000	10,685,000	11,219,250
Youth Justice Centre	500,000	525,000	595,000	631,000	662,550
TOTAL	11,500,000	12,075,000	12,925,000	13,701,000	14,386,050

With the funds of the Child Justice Bill the Department plans to construct two Secure Care Centres, one in the De Aar region and the other in Springbok region with a total cost of R22.7 million.