

# 11

## DEPARTMENT OF SOCIAL SERVICES AND POPULATION DEVELOPMENT

AMOUNT TO BE APPROPRIATED:	R 925 378 000
STATUTORY AMOUNT:	R 678,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SOCIAL SERVICE AND POPULATION DEVELOPMENT
ADMINISTERING DEPARTMENT	SOCIAL SERVICE AND POPULATION DEVELOPMENT
ACCOUNTING OFFICER	HEAD OF DEPARTMENT

### 1. OVERVIEW

#### Vision

A welfare service delivery system which promotes self-reliance within a caring society.

#### Mission

To provide, together with all partners, quality Welfare services, especially to the needy and vulnerable.

### LEGISLATION AND CONVENTIONS GOVERNING THE DEPARTMENT OF SOCIAL SERVICE AND POPULATION DEVELOPMENT

- > Aged Persons Act, 1967 (Act No. 81 of 1967)
- > Fund-raising Act, 1978 (Act No. 107 of 1978)
- > Social Service Professions act, 1978 (Act No. 110 of 1978)
- > Child Care Act, 1983 (Act No. 74 of 1983)
- > Non-profit Organisations Act, 1997 (Act No. 71 of 1997)
- > Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- > National Strategy on Child Abuse and Neglect 74/83 amended by Act No 96/96
- > Social Assistance Act, Act 95 of 1992
- > Social Welfare Services' Child Justice Bill
- > Prevention of Family Violence Act, no. 133 of 1996

#### Strategic Issues

The Department has committed itself to:-

- > Effective, efficient and transparent governance.
- > Transformation of Old Age Homes.

- > Establish crisis centres for care of the abused.
- > Ensuring that we establish sustainable poverty alleviation projects that will benefit communities.
- > Ensuring financial control and measurable objectives, sustained by employees with appropriate financial training and skills.
- > Combating of substance, - elder, - women, - and child abuse.
- > Eradication of all non-qualifying grantees from the system, especially disability grantees.
- > Reclaim youth at risk and reintegrate them into their communities.
- > Promote campaigns for the adoption of orphans and against HIV/AIDS.

### Types of Services rendered by this Department

#### a) Social Assistance

- > To provide for the disbursement and administration of Social Assistance Grants

#### b) Social Welfare Services

- > To promote, facilitate and implement policies, projects and services related to the well being of children, families and older persons, empowerment of the youth, children in conflict with the law, and probation services. Integrated justice processes and social crime prevention of the effects of violence and crime on victims.

#### c) Development and Support Services

- > To contribute to an enabling legal and resource environment in which communities can be mobilised to participate in social developmental processes.

### Population Development and Demographic Trends

- > Focuses on providing the necessary demographic and interpretive capacity to manage population and development and social development research, in support of policy programme development, both for the implementation of the national Population Policy and other programmes of the Department.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR

Incidences of child- and substance abuse have shown an alarming increase in the Province, and although we have become acutely aware of the huge task that lies ahead, we have confidence in the systems that have been put in place to meet the challenges being presented before us on a daily basis.

Systems such as training of volunteers in communities to identify child abuse and neglect cases, as well as to attend to other social problems to do the necessary referrals. Peer educators have been trained and deployed to high risk schools to implement awareness programmes on substance abuse, HIV/AIDS and life skills.

The implementation of the Isolabantwana project has led to an increase in the reporting of child abuse cases due to the inter-sectoral collaboration of other stakeholders (Safety and Liaison, Health, Education, Non-Profit Organisations and community based organisation).

Vigorous campaigns against substance- and child abuse were held throughout the Province to raise awareness. The focus areas for the substance abuse campaigns were inter-alia - cheap liquor (dopstelsel), drug abuse especially amongst children under eighteen and illegal shebeens/taverns.

Social Security Transfers constitute 80% of the total budget.

Major cost drivers: Transport and Grants.

Capital Expenditure increased by 88% from the previous financial period.

The Department was instrumental in the launching the home based care and hospice facility in De Aar, intended especially for those infected and affected by the HIV/AIDS pandemic. Home based care programmes have been extended to all regions of our province.

We also registered 45 900 children on the system for Child Support Grant for the 2002/03 financial year. The target for the period ending March 31<sup>st</sup> 2003 is 57 000.

The poverty alleviation programme reached needy and impoverished families through the distribution of food parcels in the winter relief programme, soup kitchens and food hampers during December 2002

Funding has also been granted to more day care centres and non-governmental organisations especially in previously disadvantaged communities.

Public awareness and participation is the cornerstone and measure of success of all projects we undertake, and it facilitates our quest to reach the most needy and vulnerable in our midst.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR

- Establishment of Social Assistance Grants Norms and Standards, where one(1) employee deals with a maximum number of 800 grantees.
- Impementation of the Child Justice Act aimed at alternative sentencing and diversion programmes for youth in conflict with the law.
- Increased funding for Day Care Centres throught the Provinces.
- Establishment of a One Stop Child Justice Centre in DeAar.
- Establishment of aVictim Support Centre in Upington.
- Upgrading of non Governmental Organisation facilities.
- Roll out of soup kitchens.
- Appointment of acontractor to monitor Dacare centres and to capacitate them with fianccial skills.
- Contracting of a non gorvernmental organisation (NGO) for the amangement of a In patient Treatment Facility.
- Establish a data base for Social Work Services in Government and the non governmental organisation sector.
- Conduct research on migration patterns in Northern Cape and impact of seanonal workers on the budget.
- Research on the prevalence and impact of Substance Abuse.
- Retrain 495 Care givers for Home Based Care.
- Research on the prevalence of HIV/AIDS as well as research on children affected and infected by the pandemic.
- A phased in approach to the extension of Child Support Grant for children of 7-13 years.
- Embarking on the Food Securityu Programme due to the high levels of poverty in the Province.
- We shall continue to suscribe to, and actively participate in National and Provincial events such as World HIV/AIDS Awareness Day, International Older Persons Day, Social Development Month and Awareness and Education on advocacy for Children's Rights and Responsibilities.
- 

#### Programme 1: Administration

- > Implementation of Public Service Regulations, Skills Development and Skills Levy Acts.

#### **Programme 2: Social Assistance Grants**

- > To manage the Child Support Grant take-up of qualifying children in the province, to reach the target of 57 000.
- > In co-operation with the pension payment agent, Cash Paymaster Services, the Department strives to improve and ensure a humane and effective service to our beneficiaries.
- > The anticipated projected number of beneficiaries is 126 321.

#### **Programme 3: Social Welfare Services**

- > Registration and funding of NGO's/CBO's rendering services to children and families.
- > Revisit current legislation regulating substance abuse to identify gaps in effectiveness through involvement of all role-players.
- > Expansion of Secure Care Centres and evaluation of existing centres.

#### **Programme 4: Development and Support Services**

- > Establish and co-ordinate Provincial and Regional Anti-Poverty structures.
- > Promote integration and collaboration between all sectors.
- > Provide home based care for people living with Aids through trained caregivers in all regions.  
To explore partnership with regard to the integration and expansion of HIV/AIDS programmes.

#### **Programme 5: Population Development and Demographic Trends**

- > Develop a comprehensive data base to effectively execute the Population Policy
- > Do research in identified areas/regions on critical areas and provide units with user-friendly reports.

### **4. REVENUE AND FINANCING**

The following sources of funding are used for the Vote

**Table 4.1 Summary of revenue: Vote 11: Social Services and Population Development**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share	648,577	689,340	877,559	892,018	954,216	996,454
Conditional Grants	2,078	2,302	3,804	33,360	77,468	135,584
Works- Portion	3,791	6,775				
Sub-Total	654,446	698,417	881,363	925,378	1,031,684	1,132,038
Statutory			620	678	724	773
<b>Total revenue</b>	<b>654,446</b>	<b>698,417</b>	<b>881,983</b>	<b>926,056</b>	<b>1,032,408</b>	<b>1,132,811</b>

**Table 4.2 Departmental revenue collection: Vote 11: Social Services and Population Development**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current revenue</b>						
Tax revenue						
Non -Tax revenue	370	397	575	441	467	495
<b>Capital revenue</b>						
<b>Total revenue</b>	<b>370</b>	<b>397</b>	<b>575</b>	<b>441</b>	<b>467</b>	<b>495</b>

**Table 4.3 Specification of revenue collected by Social Services and Population Development**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT revenue</b>						
<b>Tax revenue</b>						
Casino taxes						
Motor vehicle licenses						
Horseracing						
Other taxes						
<b>Non-taxes revenue</b>						
Interest						
Health patient						
Reimbursement						
Othersales						
Other revenue	370	397	575	441	467	495
<b>Total Current</b>	<b>370</b>	<b>397</b>	<b>575</b>	<b>441</b>	<b>467</b>	<b>495</b>
<b>CAPITAL</b>						
Sales of land and buildings						
Sales of stock,livestock ect						
Other capital revenue						
<b>Total Capital</b>						
<b>Total GFS classification</b>	<b>370</b>	<b>397</b>	<b>575</b>	<b>441</b>	<b>467</b>	<b>495</b>

## 5. EXPENDITURE SUMMARY

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

Financial year 2003/2004: R926,056 million

Financial year 2004/2005: R1,032,408 million

Financial year 2005/2006: R1,132,811 million

**Table 5.1 Summary of expenditure and estimates - Programmes: Vote 11**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	15,538	19,829	28,517	32,910	39,893	41,672
2. Social Assistance Grants	583,132	612,056	778,190	788,981	878,842	969,857
3. Social Welfare Services	51,001	58,243	66,162	92,245	100,704	107,345
4. Development and Support Service:	4,257	7,178	7,054	8,920	10,177	10,997
5. Population Development and Demographic Trends	518	1,111	1,440	2,322	2,068	2,167
<b>Sub-Total</b>	<b>654,446</b>	<b>698,417</b>	<b>881,363</b>	<b>925,378</b>	<b>1,031,684</b>	<b>1,132,038</b>
Statutory Amount			620	678	724	773
<b>Total: Programmes</b>	<b>654,446</b>	<b>698,417</b>	<b>881,983</b>	<b>926,056</b>	<b>1,032,408</b>	<b>1,132,811</b>

**Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 11**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	44,227	48,665	52,628	74,786	84,062	94,090
Transfers	568,090	596,946	762,502	749,541	832,083	920,169
Other Current	41,625	52,043	58,777	89,709	103,055	105,295
<b>Total Current</b>	<b>653,942</b>	<b>697,654</b>	<b>873,907</b>	<b>914,036</b>	<b>1,019,200</b>	<b>1,119,554</b>
<b>CAPITAL</b>						
Acquisition of capital assets	804	763	7,456	11,342	12,484	12,484
Transfer payments						
<b>Total Capital</b>	<b>804</b>	<b>763</b>	<b>7,456</b>	<b>11,342</b>	<b>12,484</b>	<b>12,484</b>
<b>Statutory Amount</b>			620	678	724	773
<b>Total GFS classification</b>	<b>654,746</b>	<b>698,417</b>	<b>881,983</b>	<b>926,056</b>	<b>1,032,408</b>	<b>1,132,811</b>

**Table 5.3 Details of expenditure and estimates - GFS classification: Vote 11**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	44,227	48,665	52,628	74,786	84,062	94,090
Other remuneration						
Use of Goods and Services	41,325	52,043	58,777	89,709	103,055	105,295
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household	568,090	596,946	762,502	749,541	832,083	920,169
Non-Profit organisation						
<b>Total Current</b>	653,642	697,654	873,907	914,036	1,019,200	1,119,554
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures			5,479	2,662	3,694	4,035
Machinery and Equipment	799	676	1,015	7,457	8,790	8,449
Non-Produced assets	5	87	962	1,223		
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	804	763	7,456	11,342	12,484	12,484
<b>Total Expenditure</b>	654,446	698,417	881,363	925,378	1,031,684	1,132,038
<b>Statutory Amount</b>			620	678	724	773
<b>Total GFS classification</b>	<b>654,446</b>	<b>698,417</b>	<b>881,983</b>	<b>926,056</b>	<b>1,032,408</b>	<b>1,132,811</b>

**Table 6.1 PROGRAMME 1 - ADMINISTRATION****Aim:**

This programme aims to include costs for management, planning and corporate services for the Office of the MEC, the provincial head office (communication, I T, general administrative support, provisioning, procurement, finance, human resources management/development, legal services, policy & planning functions) and monitoring & evaluation of regions.

**Table 6.1 Summary of expenditure and estimates - Sub-programmes: Programme1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	1,308	1,299	1,617	2,127	3,923	3,923
2. Management	7,542	9,821	13,288	20,121	24,097	24,987
3. Corporate Services	6,688	8,709	13,558	10,642	11,873	12,762
<b>Total : Programme 1</b>	<b>15,538</b>	<b>19,829</b>	<b>28,463</b>	<b>32,890</b>	<b>39,893</b>	<b>41,672</b>

**Table 6.1.1 Summary of expenditure and estimates - GFS classification: Programme 1**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	9,216	11,165	12,261	14,776	15,143	16,922
Transfers						
Other Current	5,720	8,308	9,647	12,611	16,973	16,973
<b>Total Current</b>	<b>14,936</b>	<b>19,473</b>	<b>21,908</b>	<b>27,387</b>	<b>32,116</b>	<b>33,895</b>
<b>CAPITAL</b>						
Acquisition of capital assets	602	356	6,609	5,523	7,777	7,777
Transfer payments						
<b>Total Capital</b>	<b>602</b>	<b>356</b>	<b>6,609</b>	<b>5,523</b>	<b>7,777</b>	<b>7,777</b>
<b>Total GFS classification</b>	<b>15,538</b>	<b>19,829</b>	<b>28,517</b>	<b>32,910</b>	<b>39,893</b>	<b>41,672</b>

**Table 6.1.2 Details of expenditure and estimates - GFS classification: Programme 1**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	9,216	11,165	12,261	14,776	15,143	16,922
Other remuneration						
Use of Goods and Services	5,720	8,303	9,647	12,611	16,973	16,973
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>14,936</b>	<b>19,468</b>	<b>21,908</b>	<b>27,387</b>	<b>32,116</b>	<b>33,895</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures			5,479	4,162	5,694	6,036
Machinery and Equipment	602	356	1,130	1,361	2,083	1,741
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>602</b>	<b>356</b>	<b>6,609</b>	<b>5,523</b>	<b>7,777</b>	<b>7,777</b>
<b>Total GFS classification</b>	<b>15,538</b>	<b>19,824</b>	<b>28,517</b>	<b>32,910</b>	<b>39,893</b>	<b>41,672</b>



### Human Resources Management/Development

Output	Performance Measures	Performance Target
Ensure the employees are capacitated with the right skills to ensure effective service delivery.	Ensure staff with the right skills is employed according to the organizational goals.	April 2003
Ensure career pathing for officials within the Department.	Registered and Professional motivated workforces.	Ongoing
Ensure right number of employees is available with the right skills at the right place and time.	Skilled workforce that knows what is the overall objectives of the Department.	Continuous process
Career Pathing Performance Agreements Rewarded for good performances.	Well motivated skilled workforce who are awarded for good performances	Continuous process
Officials know what is expected from them	Officials know what is expected from them	Annually

### Financial Administration

Outputs	Performance Measures	Performance Target
<ul style="list-style-type: none"> <li>- Appoint official to control access to all records in the record room</li> <li>- Implement a record removal/replacement register</li> <li>- All record to be locked away in a safe and secure environment</li> <li>- The checking official must ensure that all records are correct and in compliance with treasury regulations</li> </ul>	- Minimize risks	Ongoing
	- Speedy resolutions of queries	April 2003
	- Quality, efficient, effective and transparent financial administration	Ongoing
		Ongoing
<ul style="list-style-type: none"> <li>- Identification of key functions in financial administration</li> <li>- Compile a commitments/ contracts lease agreement register</li> <li>- Design and document controls for key areas such as:               <ol style="list-style-type: none"> <li>1. Losses and debts</li> <li>2. S&amp;T</li> <li>3. GG Transport</li> </ol> </li> <li>Telephones, especially cellphones,etc</li> </ul>	- Minimization of risks, fraud and wastage of resources	Ongoing
	- Improvement of knowledge and skills	June 2003
	- Uniformity in application of principles	Quarterly
<ul style="list-style-type: none"> <li>Registration of all assets purchased above an agreed amount</li> <li>- Encoding of all assets</li> <li>- Control the movement of assets</li> </ul>	- Accurate depiction of assets on hand	Ongoing
	- Accurate reflection of book value	
	- Minimization of risks, fraud and wastage	Ongoing
	- Facilitate the write-off/disposal of assets	Ongoing

<ul style="list-style-type: none"> <li>- Design and implement a queries resolution register</li> <li>- Schedule meetings with Auditor-General to seek guidance where necessary</li> </ul>	<ul style="list-style-type: none"> <li>- Reduction and speedy response to audit queries</li> <li>- Greater understanding between the Auditor-General's office and the department</li> <li>- Strive towards a unqualified audit report</li> </ul>	<p>Ongoing</p> <p>Ongoing</p>
<ul style="list-style-type: none"> <li>- To identify new incoming balances on suspense account</li> <li>- Ensure validity of documentation against balances on suspense account</li> <li>- Reconcile and allocate expenditure to the relevant cost centre</li> <li>- Appoint an official to check and verify old outstanding balances on suspense account</li> </ul>	<ul style="list-style-type: none"> <li>- True reflection of departmental expenditures</li> <li>- To comply with Treasury Regulations and PFMA</li> <li>- Reduce unallocated expenditure as disclosed in the financial statements</li> </ul>	<p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>
<ul style="list-style-type: none"> <li>- Ensure payments are made timeously and accurately</li> <li>Ensure claim forms are submitted on time</li> <li>- Reconciliation's of payments to the Departmental Accounting System</li> <li>- Ensure that proper assurance has been maintained for validity of payments</li> <li>- Accurate monitoring of income and expenditure status of creche's</li> </ul>	<ul style="list-style-type: none"> <li>- Incur expenditure for authorised purposes only</li> <li>- Ensure agreed objectives are maintained</li> <li>- <b>Sound financial practices</b></li> <li>- <b>Receive value for money on services delivered</b></li> <li>- Improve compliance and application of the PFMA,, Treasury Regulations</li> </ul>	<p>Ongoing</p> <p>Ongoing</p> <p>Monthly</p> <p>Ongoing</p> <p>Monthly</p>
<ul style="list-style-type: none"> <li>- Monitor expenditure trends within the Department</li> <li>- To provide details on expenditures to Portfolio Committee and Budget council</li> <li>- Provide guidance and assistance to Senior Management and programme managers on financial administration</li> <li>- To implement a pre-approval system for expenditures</li> <li>- Report on Conditional grants expenditure</li> </ul>	<ul style="list-style-type: none"> <li>- Minimization of risks, fraud and wastage</li> <li>- Awareness of public funds and accountability</li> <li>- Improve compliance and application of the PFMA, Treasury Regulations and other directives</li> <li>- Quality, efficient, effective and transparent financial administration</li> <li>- Compliance i.t.o. Division of Revenue Act</li> <li>- Promote good inter-relationships</li> <li>- Avoid unauthorized expenditure</li> </ul>	<p>Monthly</p> <p>Quarterly</p> <p>Ongoing</p> <p>April 2003</p> <p>Monthly/Quarterly</p>

<ul style="list-style-type: none"> <li>- Timeously response to National priorities</li> <li>- Ensure correct allocation of budgetary funds within the department</li> <li>- To sensitise provincial and regional finance personnel around budgetary issues</li> <li>- Provide Treasury with details on shortfalls and pressures of the Department</li> </ul>	<ul style="list-style-type: none"> <li>- Improvement of financial management within the Department</li> <li>- To be in compliance with Sec 43 of PFMA</li> </ul>	Ongoing
		Ongoing
		Ongoing

### Labour Relations and Legal Services

Outputs	Performance measures	Performance Target
Consultation with state Attorneys and Advocates as well as written reports	Ensure that the Poverty Relief Projects are not misused and that the officials involved are accountable	Ongoing
	To recover the Department's equipment that could not be traced.	Ongoing
Timeous legal advice when instructed	Planning and implementation of procedures and systems designed to manage potential risk areas with legal implications for the Department	Ongoing
	To ensure that there is timeous legal advice within timeframe of instruction	Ongoing
Ensure that all Management take charge of instilling Discipline at the workplaces	Have a thorough training and understanding of the Disciplinary Code and Procedures	Ongoing
	To also ensure that the manual on Code of Conduct for the Public Servants is distributed and clearly understood	March 2003
Distribution of old and new resolutions and amended labour legislation	Resolution 2 of 2000 (Disciplinary Code and Procedure)	Ongoing
	Resolution 7 2002 (Transformation and Restructuring of the Public Service)	February 2003
To ensure compliance with transversal/ cross-cutting legislation	Doing audit list on the cross-cutting legislation	Ongoing

## PROGRAMME 2 - SOCIAL SECURITY

### Aim:

This programme provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination.

**Table 6.2 Summary of expenditure and estimates - Sub-programmes: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	34,500	38,729	41,703	72,455	82,977	86,396
2. Old Age	268,359	286,220	323,234	309,280	316,215	326,200
3. War Veterans	2,039	2,101	1,717	1,448	1,140	1,000
4. Disability	205,403	213,261	286,198	245,018	262,160	271,434
5. Grants -in- aid				1,149	1,189	1,289
6. Forster Care	27,306	30,670	41,118	54,124	62,690	67,965
7. Care Dependency	4,847	5,929	10,533	12,218	15,361	17,361
8. Child Support Grant	39,966	33,887	71,687	90,289	134,060	195,092
9. Relief of Distress	712	1,259	2,000	3,000	3,050	3,120
<b>Total : Programme 2</b>	<b>583,132</b>	<b>612,056</b>	<b>778,190</b>	<b>788,981</b>	<b>878,842</b>	<b>969,857</b>

**Table 6.2.1 Summary of expenditure and estimates - GFS classification: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	7,908	8,382	8,779	15,467	18,972	21,201
Transfers	548,632	573,278	736,487	716,526	795,865	883,461
Other Current	26,587	30,309	32,509	53,703	61,480	62,670
<b>Total Current</b>	<b>583,127</b>	<b>611,969</b>	<b>777,775</b>	<b>785,696</b>	<b>876,317</b>	<b>967,332</b>
<b>CAPITAL</b>						
Acquisition of capital assets	5	87	415	3,285	2,525	2,525
Transfer payments						
<b>Total Capital</b>	<b>5</b>	<b>87</b>	<b>415</b>	<b>3,285</b>	<b>2,525</b>	<b>2,525</b>
<b>Total GFS classification</b>	<b>583,132</b>	<b>612,056</b>	<b>778,190</b>	<b>788,981</b>	<b>878,842</b>	<b>969,857</b>

**Table 6.2.2 Details of expenditure and estimates - GFS classification: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	7,908	8,382	8,779	15,467	18,972	21,201
Other remuneration						
Use of Goods and Services	26,587	30,309	32,509	53,703	61,480	62,670
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household	548,632	573,278	736,487	716,526	795,865	883,461
Non-Profit organisation						
<b>Total Current</b>	<b>583,127</b>	<b>611,969</b>	<b>777,775</b>	<b>785,696</b>	<b>876,317</b>	<b>967,332</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets	5	87	415	3,285	2,525	2,525
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>5</b>	<b>87</b>	<b>415</b>	<b>3,285</b>	<b>2,525</b>	<b>2,525</b>
<b>Total GFS classification</b>	<b>583,132</b>	<b>612,056</b>	<b>778,190</b>	<b>788,981</b>	<b>878,842</b>	<b>969,857</b>

**Programme Description**

Number of beneficiaries						
	Actual	Actual	Estimated	Projected		
	00/01	01/02	02/03	03/04	04/05	05/06
<b>Old Age</b>	41.409	42.525	42.603	43.426	44.248	45.071
<b>War Veterans</b>	354	251	195	150	105	60
<b>Disability</b>	35.691	28.542	35.819	37.259	38.699	40.139
<b>Parent Allowance</b>	15.390	0	0	0	0	0
<b>Child Care</b>	18.791	0	0	0	0	0
<b>Foster Care</b>	3.868	4.224	4.863	5.265	5.667	6.069

Care Dependency	439	804	1.228	1.486	1.744	1.787
Child Support grant	9.677	19.775	38.735	38.735	38.735	38.735
Total Numbers	126.989	96.121	123.444	126.321	129.199	131.861

### Child Support Grant, Care Dependency and Foster Care

Output	Performance Measures	Performance Target
Screening of beneficiaries. Regular communication on qualifying criteria for take up to the community.	Reduction in the level of poverty in the said households.	April 2003-March 2004  April 2003
Ensure correct application verification and approval processes.	Reduction in the level of poverty of foster parents.	Ongoing
Communicate the procedure of quality and apply for foster care grants to the community through community meetings.	Improve school attendance by children in receipt of a foster care grant.	

### Old Age, Grant in Aid and War Veterans

Output	Performance Measures	Performance Target
Ensure that application verification and approval processes are correct.	Reduction in the poverty level of poor elderly in the said households.	Ongoing
Ensuring the contractual obligation are properly and continuously met by the contractor	Increase level accessible to social security by older persons.	Ongoing
Executing the mandate of the SLA and maintaining high standard of professionalism		Ongoing

### Disability and Grants in Aid

Output	Performance Measures	Performance Target
Ensure correct application verification and approval processes are followed within the processing of disability grants.	Improve health conditions of persons who had been in receipt of a temporary disability grant, and who do not excess the grant again.	Ongoing  April 2003-March 2004

Implementation of the assessment panels in all targeted communities.  Commission the research on high incidence of disability in the province to the Medical Research Council.	Reduction in the excess of the grant by persons who was previously in receipt of a disability grant.	Ongoing
--	--	---------

### Relief of Distress

Output	Performance Measures	Performance Target
Provide social relief to families in distress.	Reduction in the level of distress experienced by the individual or families.	Ongoing

## 6.3 PROGRAMME 3 - SOCIAL ASSISTANCE

### Aim

To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to NGO's, CBO's and other service providers

**Table 6.3 Summary of expenditure and estimates - Sub-Programmes: Programme 3**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	31,543	34,520	40,147	38,808	43,491	48,792
2. Treatment and Prevention of Substance Abuse	113	99	370	2,035	2,454	2,454
3. Care of the Older Person	7,109	6,938	7,755	8,334	9,927	9,927
4. Crime Prevention, Rehabilitation and Victim Empowerment	234	261	398	16,154	17,141	17,991
5. Service to the Disabled	3,505	3,652	3,738	5,158	5,630	5,630
6. Child and Youth Care and Protection	8,497	12,773	13,754	21,756	22,061	22,551
<b>Total : Programme 3</b>	<b>51,001</b>	<b>58,243</b>	<b>66,162</b>	<b>92,245</b>	<b>100,704</b>	<b>107,345</b>

Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	23,962	25,570	27,732	39,865	44,171	49,472
Transfers	19,458	23,668	26,015	33,015	36,218	36,708
Other Current	7,396	8,922	12,143	15,827	16,603	17,453
<b>Total Current</b>	<b>50,816</b>	<b>58,160</b>	<b>65,890</b>	<b>88,707</b>	<b>96,992</b>	<b>103,633</b>
<b>CAPITAL</b>						
Acquisition of capital assets	185	83	272	3,538	3,712	3,712
Transfer payments						
<b>Total Capital</b>	<b>185</b>	<b>83</b>	<b>272</b>	<b>3,538</b>	<b>3,712</b>	<b>3,712</b>
<b>Total GFS classification</b>	<b>51,001</b>	<b>58,243</b>	<b>66,162</b>	<b>92,245</b>	<b>100,704</b>	<b>107,345</b>

Table 6.3.2 Details of expenditure and estimates - GFS classification Programme 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	23,962	25,570	27,732	39,865	44,171	49,472
Other remuneration						
Use of Goods and Services	7,396	8,922	12,143	15,827	16,603	17,453
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household	19,458	23,668	26,015	33,015	36,218	36,708
Non-Profit organisation						
<b>Total Current</b>	<b>50,816</b>	<b>58,160</b>	<b>65,890</b>	<b>88,707</b>	<b>96,992</b>	<b>103,633</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	185	83	272	3,538	3,712	3,712
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>185</b>	<b>83</b>	<b>272</b>	<b>3,538</b>	<b>3,712</b>	<b>3,712</b>
<b>Total GFS classification</b>	<b>51,001</b>	<b>58,243</b>	<b>66,162</b>	<b>92,245</b>	<b>100,704</b>	<b>107,345</b>



## Programme Description

### Programme 3: Social Welfare Services

#### Child and Youth Care and Protection

##### Aim:

Policies, programmes, services and facilities to provide for policies and legislation, youth protection programmes to uphold and promote the well-being and rights of youth

Output	Performance Measures	Performance Target
Provide a package for accessing Departmental funding. Training and support to existing and emerging service providers (NGO's and CBO's)	Range of appropriate and accessible services available. Financial accountability	May 2003 April 2003- June 2003
Awareness and educational programmes.  Monitoring of the implementation of the Provincial Programme of Action. Intersectoral collaboration. Advocacy for children's rights and responsibilities	Tracking of victims and perpetrators Financial accountability	April 2003-March 2004 April 2003-March 2004 April 2003-March 2004 December 2003

#### Service to the Disabled

##### Aim:

To facilitate policies, programmes, services and facilities to facilitate economic empowerment and uphold the rights of disabled persons living with disabilities

Output	Performance Measures	Performance Target
Criteria to access funds. Assist emerging and existing organizations.	A range of appropriate and accessible services available. Improved quality of life. Accessible and appropriate community based services.	May 2003 April 2003- June 2003

### Treatment and Prevention of Substance Abuse

#### Aim:

To facilitate policies, programmes, services and facilities for rehabilitation and prevention of incidents of people affected by substance abuse

Output	Performance Measures	Performance Target
Establish criteria to access funds Appropriate training by government officials to NGO's and CBO's.	Available skilled service providers A range of appropriate and accessible services. Decrease in substance abuse.	May 2003  April 2003-June 2003
Availability of a treatment facility in the Province		March 2004

### Crime Prevention, Rehabilitation and Victim Empowerment

#### Aim:

To facilitate policies, programmes, services and facilities to provide for policies and legislation and social protection programmes aimed at:

- Children in conflict with the law
- Probation services
- Integrated justice processes
- Social crime prevention
- The rehabilitations and prevention of the effects of violence and crime on victims

Output	Performance Measures	Performance Target
Established services	Range of services available and accessible.	April 2003-March 2004
Developmental and appropriate services	Implementation of training Integration of Partnership with stakeholders	April 2003-March 2004
Trained service providers.		April 2003-March 2004
Intersectoral collaboration		April 2003-March 2004

### Older Persons

#### Aim:

To facilitate policies, programmes, services and facilities to provide for policies and legislation, social protection programmes to uphold and promote the well-being and rights of older persons.

Output	Performance Measures	Performance Target
Cost effective community-based programs for frail older persons.	A range of appropriate and accessible services available. Financial accountability.	April 2003-March 2004

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

##### Aim

To contribute to an enabling legal and resource environment in which communities can be mobilised to participate in social development processes.

**Table 6.4 Summary of expenditure and estimates - Sub-programmes: Programme 4**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	2,859	3,005	3,306	3,729	4,563	5,148
2. HIV/AIDS		2,932	2,604	3,691	3,390	4,165
3. Poverty Alleviation	1,398	1,241	1,144	1,500	1,684	1,684
<b>Total : Programme 4</b>	<b>4,257</b>	<b>7,178</b>	<b>7,054</b>	<b>8,920</b>	<b>9,637</b>	<b>10,997</b>

**Table 6.4.1 Summary of expenditure and estimates - GFS classification: Programme 4**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	2,847	2,975	3,206	3,926	4,948	5,568
Transfers						
Other Current	1,398	4,173	3,748	4,861	5,096	5,296
<b>Total Current</b>	<b>4,245</b>	<b>7,148</b>	<b>6,954</b>	<b>8,787</b>	<b>10,044</b>	<b>10,864</b>
<b>CAPITAL</b>						
Acquisition of capital assets	12	30	100	133	133	133
Transfer payments						
<b>Total Capital</b>	<b>12</b>	<b>30</b>	<b>100</b>	<b>133</b>	<b>133</b>	<b>133</b>
<b>Total GFS classification</b>	<b>4,257</b>	<b>7,178</b>	<b>7,054</b>	<b>8,920</b>	<b>10,177</b>	<b>10,997</b>

**Table 6.4.2 Details of expenditure and estimates - GFS classification: Programme 4**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	2,847	2,975	3,206	3,926	4,948	5,568
Other remuneration						
Use of Goods and Services	1,398	4,173	3,748	4,861	5,096	5,296
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	4,245	7,148	6,954	8,787	10,044	10,864
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	12	30	100	133	133	133
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	12	30	100	133	133	133
<b>Total GFS classification</b>	<b>4,257</b>	<b>7,178</b>	<b>7,054</b>	<b>8,920</b>	<b>10,177</b>	<b>10,997</b>

**Programme Description****Poverty Alleviation****Aim:**

To reduce poverty through sustainable development programmes with an overall aim of increasing self-reliance of targeted pockets of poverty and the improved social cohesion of specific demographic groups, particularly those vulnerable to the conditions associated with poverty.

Output	Performance Measures	Performance Target
Conduct workshops, meetings and networking with all Departments and sectors. Monitor the function of all anti-poverty structures. Network, lobby and advocacy for funding of projects.	Level of poverty reduced. Level of partnerships achieved Participation and support of communities. Development of an integrated anti-poverty strategy.	June 2003  Ongoing  Ongoing

Conduct and promote community participation and support. Regular and ongoing meetings, workshops and liaison with projects. Conduct assessments on skills needs of projects.	Reduced level of poverty in households. Level of community support to projects. Organization/institutional capacity of project committees.	Ongoing  Ongoing  June 2003
--	--	---

### NPO Institution Building

#### Aim:

To facilitate the enhancement of general institutional capacity of Non Profit Organisations and other civil society service providers in order for these institutions to participate in social development.

Output	Performance Measures	Performance Target
Structured governance structures in all regions	Increased civil involvement in government processes Improved development of organizations. Culture of Volunteerism created Impact of Volunteer Support Services.	August 2003

### Youth Development

#### Aim:

To facilitate policies, programmes, services and facilities for child and youth protection and development to uphold and promote the well-being and the rights of young children and the youth.

Output	Performance Measures	Performance Target
Best practice models on youth services.	Range of appropriate services. Strategic Plan Impact study report Streamlining of funding and targeting priority areas.	March 2004

## HIV/AIDS

### Aim:

To provide for integrated services, particularly to women, children, youth affected and infected by HIV/AIDS through home/community-based care and support services. This includes the development and strengthening of programmes in the community and replication models, as follows:

Develop and implement effective and affordable home/community-based care and support models  
Integrate poverty alleviation programmes in selected sites to meet the basic needs of families who have children infected and affected by HIV/AIDS

Output	Performance Measures	Performance Target
To have 300 Caregivers trained and caring for at least 10 patients each - 3 000 patients in total	Assess the quality and standard of service that Caregivers render to people living with HIV/AIDS	March 2004
To establish a working agreement and avoid overlapping	Ensure that as many as possible individuals and families receive support and care	Ongoing
Ensure care and counselling to individuals and families	Visits to individuals with the Caregiver accompanied by the coordinator from Provincial Office	March 2004

OBJECTIVES	PLANNED OUTPUT	PERFORMANCE INDICATORS
To reclaim and engage more 45% of youth in developmental programs	Establish early identification and referral systems.	Increase in the number of youth reached and developed
To reduce family breakdowns ,divorces and family violence by providing family members with knowledge and skills to manage their families	Effective family enrichment programmes Engage communities and families in intervention programmes	Reduce incidences of dysfunctional families by increasing the number of families reached
To render services to the street kids and those at risk of becoming homeless	Transform the child and youth care services and system to focus on the prevention level	Increase the number of volunteers and trained people in child care advocacy

## 6.5 PROGRAMME 5 - POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

### Aim

To monitor policy implementation and manage the monitoring system through an efficient data base; and to evaluate population strategies and programs through inter-sectoral collaboration and to communicate the inter-relatedness of population and development trends advocacy and interpretation of policy to the population in development and planning

**Table 6.5 Summary of expenditure and estimates - Sub-programmes: Programme 5**

	1999/00 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	294	904	710	1,115	967	1,065
2. Population Research and Demography	224	207	730	607	600	601
3. Capacity Building				600	501	501
<b>Total : Programme 5</b>	<b>518</b>	<b>1,111</b>	<b>1,440</b>	<b>2,322</b>	<b>2,068</b>	<b>2,167</b>

**Table 6.5.1 Summary of expenditure and estimates - GFS classification: Programme 5**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	294	573	650	752	828	927
Transfers						
Other Current	224	331	730	1,207	903	903
<b>Total Current</b>	<b>518</b>	<b>904</b>	<b>1,380</b>	<b>1,959</b>	<b>1,731</b>	<b>1,830</b>
<b>CAPITAL</b>						
Acquisition of capital assets		207	60	363	337	337
Transfer payments						
<b>Total Capital</b>		<b>207</b>	<b>60</b>	<b>363</b>	<b>337</b>	<b>337</b>
<b>Total GFS classification</b>	<b>518</b>	<b>1,111</b>	<b>1,440</b>	<b>2,322</b>	<b>2,068</b>	<b>2,167</b>

**Table 6.5.2 Details of expenditure and estimates – GFS classification: Programme 5**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	294	573	650	752	828	927
Other remuneration						
Use of Goods and Services	224	331	730	1,207	903	903
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	518	904	1,380	1,959	1,731	1,830
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment		207	60	363	337	337
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	0	207	60	363	337	337
<b>Total GFS classification</b>	<b>518</b>	<b>1,111</b>	<b>1,440</b>	<b>2,322</b>	<b>2,068</b>	<b>2,167</b>

**Population Research and Demography**

To manage population and development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development

To facilitate the implementation for population related issues at all spheres of government through the following:

- **Promote advocacy** for population and related development issues targeted at government leadership and civil society at all levels and spheres of government
- Assist government departments to **analyse data** and to monitor and evaluate the effectiveness of programmes for purposes of assessing the overall success and failures of the national development strategy.
- **Monitor and evaluate Population Policy implementation** i.e. Population and Development Programmes, Local Government IDP's, Implement Population Policy at local government level to ensure that service delivery at household level takes into consideration population and development issues.



- Assist government departments to interpret the Population Policy in relation to their areas of responsibility.

### Capacity Building

To enhance the capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes.

### Programme 5: Population Development and Demographic Trends

Output	Performance Measures	Performance Target
To have a database according to which informed planning can be done	To have skilled staff who can access and communicate the necessary information and include it in policies and planning	December 2003
To have clear research proposals on five critical development areas in the Province	Assist the other Units in the Department as to do planning according and in line with realistic and reliable data	Quarterly until March 2004
To have user-friendly information regarding 5 critical areas	Communicate and distribute reliable data and research results to all Units	Quarterly until March 2004
To have an 80% awareness among staff re. The inter-relatedness of population and planning/policy	Ensure that population trends and concerns are taken into account when doing planning and writing policies	March 2004
An 80% awareness among staff throughout the Northern Cape on the importance of Population issues	To have a workforce who take Population Issues serious and include it in their planning and policies	March 2004

Programme	Approved establishment		Medium term establishment estimate	
	Total no. of posts			
	1-Apr-01	31-Mar-02	31-Mar-03	31-Mar-04
Administration	127	86	96	127
Social Security	129	113	126	129
Social Assistance	26	19	30	26
Social Welfare Services	404	350	364	404
Social Development	67	46	56	67
Population Development	5	5	7	5
<b>Total</b>	<b>758</b>	<b>619</b>	<b>679</b>	<b>758</b>