Vote 11

Department of Social Services And Population Development

AMOUNT TO BE APPROPRIATED:	R 1 504 057 000
STATUTORY AMOUNT:	R 801 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SOCIAL SERVICES AND POPULATION
ADMINISTERING DEPARTMENT:	SOCIAL SERVICES AND POPULATION DVELOPMENT
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 Organisation 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 96/1996
> Social Assistance Act, Act 95 of 1992
> Social Welfare Services' Child Justice Bill
> Prevention of Family Violence Act, No. 133 of 1996
> Social Assistance Grants' Norms and Standards

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, - elderly, - women and child abuse.

> Develop and infrastructure strategy.
> Reclaim youth at risk and reintegrate them into their communities.
> Promote campaigns for the adoption of orphans and against HIV/AIDS.
> Smooth transition of the Social Security function to the National Social Security Agency (SASSA).

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.

d) 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

The financial year 2004/05 has seemed a milestone in delivery of services, especially to children who qualify in terms of the child support grant criteria. An intense cleanup process is currently in process to remove non-qualifying beneficiaries from the Socpen system. The Department is also extensively involved with the ring fencing of staff for the implementation of the South African Social Security Agency (SASSA).

Building and renovation of pay points in all regions, improving living standards in households by absorbing primary care givers into projects. Provincial structured appeal process has been formulated.

There is currently 275 decentralised pay points at a radius less than 5km from the communities as per Norms and Standards.

Day care centres funding was increased from R5.00 to R6.50 per day per child. The Department has also committed itself to appoint 100 learners in the Early Childhood Development.

30 Foster parents were trained in the Frances Baard region. 1 Provincial and 3 regional events on Stop Child Abuse were held during May 2004. Provincial Committee on Children affected by HIV/AIDS was established and bi-monthly meetings were held.

One additional day care centre for children with multiple disabilities was funded. A draft assessment tool for people with intellectual disabilities has been completed.

Draft guidelines on transformation of protective workshops and people with disabilities were developed.

Three additional NPO's were registered to render crime prevention and diversion services in Pixley Ka Seme and Namaqua regions. 1 Home based supervision program is functional in the Frances Baard region 15 young people in conflict with the law were successfully placed in this programme.

20 Young people from Lorato Place of Safety and Molehe Mampe Secure Care Centre were taken on a wilderness therapy programme for 5 days, which is a combination of therapeutic and life skills programme.

One hundred and twelve (112) Probation Officers, Assistant Probation Officers, Child and Youth Care Workers, volunteers, SAPS, prosecutors has been trained in Restorative Justice. Annual assessments of all homes were done and funding was adjusted according to new information.

Fourteen (14) poverty alleviation projects are fully in operation. These projects are benefiting a total number of 588 persons. Forty beneficiaries on average per project. Four projects are still waiting funding from National. Strong partnerships were formed with the IDT, Transnet and the Department of Correctional Services addressing poverty. Funding has been sourced for 3 poverty alleviation projects from the Department of Agriculture to the value of R 60 000 each.

The Galeshewe Youth Development program is reaching a total of 120 youth per month. Youth groups are operating throughout the Province and are involved in addressing population concerns.

Twenty four (24) projects have been supported for registration as NPO's.

Designed questionnaire for monitoring and implementation of Population policy.

Designed booklets, pamphlets on research reports.

The Department committed R2 million to secure the services of additional Social Workers to service rural and other outlying community areas. The retention strategy of the Department was implemented using own resources. A further R8 million was committed for the construction of a Secure Care Facility in Springbok with another facility due for construction under 2005/2006 financial year. Department had projected an over-expenditure of R316 million, a series of interactions with National and Provincial Treasuries yielded a reduction in over-expenditure from R316 million to R181 million (savings of R135 million). Due to the Adjustment Estimate Process the Department will for the first time result in a break-even position.

3.   **OUTLOOK FOR THE COMING FINANCIAL YEAR**

- Re-unified children/youth with family and community of origin.

- Coordinate the implementation of after care and support services by contracting a service provider to pilot the relevant programs.

- Monitor the implementation of the Children's Bill.

- Strengthening existing drop in centres to provide a range of services.

- Registration and funding of new day care centres and strengthening of existing ones.

- Establishment of ECD facilities for children with multiple disabilities who cannot be accommodated in mainstream facilities.

- Coordinate the early childhood development learnership programme.

- Providing support to victims of child abuse in a multi disciplinary way.

- Developing of a computerised child protection register to guide future child protection services.

- Research on children on the street to develop appropriate intervention programmes.

- Facilitate and coordinate life skills programmes to youth and parents to prevent teenage depression and suicide.

- Coordinate the implementation of the National Drug Master Structures.

- Conduct research on substance abuse and teenage pregnancies in the Province.

- Facilitate implementation of programs for international day against drug abuse and illicit drug trafficking.

- Providing a range of prevention, early intervention and statutory services to children, youth and families who are vulnerable and/or are in conflict with the law.

- Facilitate the transformation of services for older persons.

- Implement an Integrated Food Emergency Scheme.

- To facilitate and coordinate support to non-profit organisations in the Province.

- Implementation of an integrated HIV and Aids programme in all regions, in collaboration with all other stakeholders.

- Creating an enabling environment to HIV and Aids affected and infected groups through the strengthening of poverty relief projects.

- Providing support and care services to orphans and vulnerable children through the implementation of the Provincial Plan of Action.

- Fieldwork will be conducted in Siyanda - and Frances Baard region with regard to seasonal and temporary migration.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Treasury Funding									
Equitable share	695,355	887,971	1,102,745	1,035,361	1,214,728	1,193,156	160,031	184,088	199,033
Conditional grants	5,280	22,839	42,795	79,200	103,147	82,767	1,344,827	1,465,099	1,583,357
Departmental Receipts	957	561	111	580	580	793	700	730	750
Total Treasury Funding	**701,592**	**911,371**	**1,145,651**	**1,115,141**	**1,318,455**	**1,276,716**	**1,505,558**	**1,649,917**	**1,783,140**

Table 4.2: Departmental receipts: Department of Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Tax receipts									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	957	561	111	580	580	793	700	730	750
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	**957**	**561**	**111**	**580**	**580**	**793**	**700**	**730**	**750**

Table 4.3: Summary of Receipts: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Treasury Funding									
Equitable share	695,355	887,971	1,102,745	1,035,361	1,214,728	1,193,156	160,031	184,088	199,033
Conditional grants	5,280	22,839	42,795	79,200	103,147	82,767	1,344,827	1,465,099	1,583,357
Other									
Total Treasury Funding	**700,635**	**910,810**	**1,145,540**	**1,114,561**	**1,317,875**	**1,275,923**	**1,504,858**	**1,649,187**	**1,782,390**
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets									
Transfers received from									
Fines, penalties and forfeits									
Interest, dividends and rent on land	957	561	111	580	580	793	700	730	750
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	**957**	**561**	**111**	**580**	**580**	**793**	**700**	**730**	**750**
Total receipts	**701,592**	**911,371**	**1,145,651**	**1,115,141**	**1,318,455**	**1,276,716**	**1,505,558**	**1,649,917**	**1,783,140**

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2005/2006 to 2007/2008 are:

Financial year 2005/2006:   **R1,504,858 million**

Financial year 2006/2007:   **R1,649,187 million**

Financial year 2007/2008:   **R1,782,390 million**

Table 5.1: Summary of Payments and Estimates: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Administration	21,803	32,720	37,053	47,458	46,586	42,637	46,369	59,494	63,688
Social assistance grants	610,456	803,145	1,017,352	949,804	1,161,632	1,127,765	1,327,079	1,446,725	1,564,232
Social welfare services	58,870	65,597	70,337	92,863	85,479	82,708	99,404	105,142	114,626
Development and support services	8,395	7,629	18,153	20,175	20,200	20,169	27,580	33,149	34,837
Population development and demographic trends	1,111	1,099	1,980	3,537	3,254	1,920	3,625	3,825	4,100
Total payments and estimates	**700,635**	**910,190**	**1,144,875**	**1,113,837**	**1,317,151**	**1,275,199**	**1,504,057**	**1,648,335**	**1,781,483**
Statutory Amount*		620	665	724	724	724	801	852	907
Total	**700,635**	**910,810**	**1,145,540**	**1,114,561**	**1,317,875**	**1,275,923**	**1,504,858**	**1,649,187**	**1,782,390**

* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	**102,985**	**124,151**	**169,030**	**186,145**	**173,333**	**172,803**	**217,904**	**240,685**	**256,930**
Compensation of employees	48,665	54,055	63,142	83,221	76,664	73,285	90,074	94,247	98,960
Goods and services	54,320	70,096	105,888	102,924	96,669	99,519	127,830	146,438	157,970
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	**596,887**	**784,567**	**967,521**	**915,143**	**1,130,011**	**1,096,813**	**1,271,570**	**1,390,535**	**1,505,232**
Provinces and municipalities						263	221	225	236
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	23,560	26,110	28,060	38,318	38,318	34,105	38,958	41,295	43,360
Households	573,327	758,457	939,461	876,825	1,091,693	1,062,445	1,232,391	1,349,015	1,461,636
Payments for capital assets	**763**	**1,472**	**8,324**	**12,549**	**13,807**	**5,583**	**14,583**	**17,115**	**19,321**
Buildings and other fixed structures			4,539	3,694	5,660	3,803	10,694	13,000	15,000
Machinery and equipment	763	1,472	3,785	8,855	8,147	1,780	3,889	4,115	4,321
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**700,635**	**910,190**	**1,144,875**	**1,113,837**	**1,317,151**	**1,275,199**	**1,504,057**	**1,648,335**	**1,781,483**
Statutory Amount*		620	665	724	724	724	801	852	907
Total	**700,635**	**910,810**	**1,145,540**	**1,114,561**	**1,317,875**	**1,275,923**	**1,504,858**	**1,649,187**	**1,782,390**

* Amount forming a direct charge on the Provincial Revenue Fund

6.1 PROGRAMME 1 – ADMINISTRATION

Aim:

To provide for costs of management, planning and corporate services for the Office of the M E C, the provincial head office (communication, Information Technology, 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 payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Office of the MEC	1,299	3,784	2,447	3,127	2,427	1,589	3,150	3,835	4,027
Provincial management	11,795	19,136	22,122	28,822	25,788	22,407	26,273	37,699	40,786
Regional/District management	8,709	9,800	12,484	15,509	18,371	18,641	16,946	17,960	18,875
Total	**21,803**	**32,720**	**37,053**	**47,458**	**46,586**	**42,637**	**46,369**	**59,494**	**63,688**

Table 6.2: Summary of payments and estimates by economic classification: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	**21,447**	**31,874**	**33,041**	**41,681**	**38,843**	**40,110**	**42,092**	**45,882**	**48,045**
Compensation of employees	11,165	12,748	16,696	21,143	22,102	21,214	22,158	23,377	24,546
Goods and services	10,282	19,126	16,345	20,538	16,741	18,896	19,934	22,505	23,499
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:						**80**	**60**	**60**	**63**
Provinces and municipalities						78	60	60	63
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	**356**	**846**	**4,012**	**5,777**	**7,743**	**2,447**	**4,217**	**13,552**	**15,580**
Buildings and other fixed structures			2,630	3,694	5,660	2,068	3,694	13,000	15,000
Machinery and equipment	356	846	1,382	2,083	2,083	379	523	552	580
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**21,803**	**32,720**	**37,053**	**47,458**	**46,586**	**42,637**	**46,369**	**59,494**	**63,688**

6.2   PROGRAMME 2 – SOCIAL ASSISTANCE GRANTS

Aim:

To 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 payments and estimates: Programme 2 Social Assistance Grants

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	**2001/02**	**2002/03**	**2003/04**	**2004/05**			**2005/06**	**2006/07**	**2007/08**
Administration	37,129	44,688	77,891	72,979	69,939	65,323	94,688	97,710	102,596
Old age	286,220	328,319	364,910	400,405	395,405	394,096	426,713	455,571	487,350
War veterans	2,101	1,720	1,654	1,571	1,571	1,330	957	755	591
Disability	213,261	297,289	370,626	226,452	388,849	378,941	441,030	477,571	525,171
Grant-in-aid				1,000	4,000	3,898			
Foster care	30,670	42,933	53,890	71,133	64,133	63,304	59,519	64,293	70,909
Care dependency	5,929	10,035	14,498	22,202	22,202	20,086	22,425	25,868	29,369
Child support grant 0-6	33,887	74,320	113,038	85,740	141,463	136,670	149,783	154,340	162,689
Child support grant -extension			16,923	65,272	68,020	58,952	126,964	165,366	180,044
Relief of distress	1,259	3,841	3,922	3,050	6,050	5,165	5,000	5,251	5,513
Total	**610,456**	**803,145**	**1,017,352**	**949,804**	**1,161,632**	**1,127,765**	**1,327,079**	**1,446,725**	**1,564,232**

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Social Assistance Grants

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	**2001/02**	**2002/03**	**2003/04**	**2004/05**			**2005/06**	**2006/07**	**2007/08**
Current payments	**37,042**	**44,555**	**75,269**	**70,454**	**67,414**	**63,489**	**92,163**	**95,033**	**99,785**
Compensation of employees	8,382	9,119	13,039	18,972	15,556	13,620	22,000	23,210	24,371
Goods and services	28,660	35,436	62,230	51,482	51,858	49,869	70,163	71,823	75,414
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	**573,327**	**758,457**	**939,461**	**876,825**	**1,091,693**	**1,062,488**	**1,232,436**	**1,349,060**	**1,461,683**
Provinces and municipalities						47	45	45	47
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						-1			
Households	573,327	758,457	939,461	876,825	1,091,693	1,062,442	1,232,391	1,349,015	1,461,636
Payments for capital assets	**87**	**133**	**2,622**	**2,525**	**2,525**	**1,788**	**2,480**	**2,632**	**2,764**
Buildings and other fixed structures			1,280			1,735			
Machinery and equipment	87	133	1,342	2,525	2,525	53	2,480	2,632	2,764
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**610,456**	**803,145**	**1,017,352**	**949,804**	**1,161,632**	**1,127,765**	**1,327,079**	**1,446,725**	**1,564,232**

6.2.2 Programme Description

Output Type	Performance Measures	Performance Targets	
		2004/05 Est. Actual	2005/06 Estimate
Social Assistance Grants: Programme 2			
1. Payment of grants to all qualifying customers	No. of beneficiaries eligible for payment end of March		
	Old Age	43 810	45 037
	War Veterans	143	83
	Disability	39 473	38 369
	Grant-in-aid	-	-
	Foster Care	7 117	8 309
	Care Dependency	2 060	2 407
	Child Support Grant	94 478	117 932

Grants	Actual	Actual	Est. Actual	Projections		
	02/03	03/04	04/05	05/06	06/07	07/08
Old Age	42 603	44 221	43 810	45 037	45 938	46 857
War Veterans	195	179	143	83	68	47
Disability	35 819	41 550	39 473	45 203	48 141	49 826
Foster Care	4 863	7 399	7 117	8 309	9 140	9 226
Care Dependency	1 228	1 697	2 060	2 347	2 699	2 780
Child Support grant	38 735	69 627	94 478	134 752	138 537	139 988
Total Numbers	**123 444**	**164 673**	**187 480**	**235 732**	**244 525**	**248 723**

6.3   PROGRAMME 3 – SOCIAL WELFARE SERVICES

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 payments and estimates: Programme 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Administration	35,310	39,487	42,277	54,545	47,161	48,601	60,446	63,847	71,266
Treatment and prevention of substance abuse	242	413	245	438	438	475	660	793	833
Care of the aged	7,391	7,748	7,076	7,755	7,755	7,604	7,000	7,035	7,387
Crime prevention, rehabilitation and victim empowerment	255	951	287	2,504	2,504	464	1,820	3,045	3,197
Service to the disabled	3,654	3,287	2,737	4,075	4,075	3,494	3,280	3,539	3,716
Child and youth care and protection	12,018	13,711	17,715	23,546	23,546	22,070	26,198	26,883	28,227
Total	**58,870**	**65,597**	**70,337**	**92,863**	**85,479**	**82,708**	**99,404**	**105,142**	**114,626**

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	**35,227**	**39,187**	**41,040**	**50,833**	**44,157**	**47,274**	**52,746**	**63,116**	**70,499**
Compensation of employees	25,570	28,170	29,038	36,330	32,830	32,830	39,000	40,168	42,176
Goods and services	9,657	11,017	12,002	14,503	11,327	14,445	13,746	22,948	28,323
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	**23,560**	**26,110**	**28,060**	**38,318**	**38,318**	**34,225**	**39,058**	**41,397**	**43,467**
Provinces and municipalities						118	100	102	107
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	23,560	26,110	28,060	38,318	38,318	34,104	38,958	41,295	43,360
Households						3			
Payments for capital assets	**83**	**300**	**1,237**	**3,712**	**3,004**	**1,209**	**7,600**	**629**	**660**
Buildings and other fixed structures			629				7,000		
Machinery and equipment	83	300	608	3,712	3,004	1,209	600	629	660
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**58,870**	**65,597**	**70,337**	**92,863**	**85,479**	**82,708**	**99,404**	**105,142**	**114,626**

Output Type	Performance Measures	Performance Targets	
		2004/05 Est. Actual	2005/06 Estimate
Social Welfare Services: Programme 3			
1. Treatment and prevention of substance abuse	• Number of Institutions • Number of Welfare Organisations	0 3	1 5
2. Care of the Aged	• Number of Institutions • Number of Homes for the Aged • Number of Welfare Organisations • Number of Service Centers	0 27 2 20	0 30 5 33
3. Crime Prevention, rehabilitation and victim empowerment	• Number of Institutions • Number of Welfare Organisations	0 5	2 11
4. Service to the Disabled	• Number of Institutions • Number of Homes for the disabled • Number of Protective Workshops • Number of Welfare Organisations	0 3 5 3	0 4 6 7
5. Child and Youth Care and Protection	• Number of Institutions • Number of Children's homes • Number of Day Care Centers • Number of Welfare Organisations • Number of Shelters • Number of Soup Kitchens	0 7 168 37 2 62	0 7 189 40 3 62

SOCIAL WELFARE SERVICES

AIM OF THE PROGRAMME:
The aim of the programme is to provide and ensure effective and efficient delivery of Developmental Welfare Services and to form partnership with Non-Profit and Community Based Organisations.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2005/2006
1. Child and Youth care and protection			
1.1 To ensure that a range of appropriate developmental services are available to families, children and youth.	1.1.1 - Create family awareness and support programs	1.1.1 – Family Enrichment Parental Skills Programs implemented.	1.1.1 - 3 Family preservation programs in all regions.
	- Sustain, monitor and support the 2 existing Group Foster Home.	- Re-unified children/ youth with family and community of origin. - Well-balanced children, emotionally and behaviorally.	- Annual assessment
	- Research on effective functioning of existing Group Foster Homes.	- Effectiveness of the Group Foster Home model determined.	- Gaps identified and plan of action developed and implemented
	1.1.2 - Facilitate the implementation of prevention programs. - International year for families.	1.1.2 – Awareness campaigns, programs, workshops and group work implemented. - Provincial & regional launches	1.1.2 - All regions - Awareness programs per region
	1.1.3 Facilitate implementation of intervention programs.	1.1.3 Counseling and therapeutic services provided e.g. marriage, divorce, bereavement, and trauma.	1.1.3 All regions

				- Various models assessed. - Trained Social Workers in models.	
	1.1.4	Coordinate the implementation of after care and support services by contracting a service provider to pilot relevant programs.	1.1.4	Various models of service providers assessed. - Effective models implemented.	1.1.4 Roll out in all 4 regions.
	1.1.5	Monitor the implementation of the Children's Bill.	1.1.5	Input provided by stakeholders through public hearings.	1.1.5 70% compliance with legislation.
	1.1.6	Monitor the implementation of the strategy on child abuse and neglect.	1.1.6	Input provided by stakeholders.	1.1.6 Strategy implemented in all regions.
	1.1.7	Professionalise foster care services.	1.1.7	Trained community based foster parents. Preserving family through reunification services.	1.1.7 Training of 30 social workers as trainers
	1.1.8	Assess the 7 funded children's homes in the Province.	1.1.8	Quality residential care programs for children	1.1.8 Annual assessment of all children's homes.
	1.1.9	Strengthen existing drop in centres to provide a range of services. Monitor the functioning of drop in centres.	1.1.9	Registered and well functioning of drop inn centres. Accessible services in the community.	1.1.9 25 Drop inn centres established and functioning.
	1.1.10	Registration	1.1.10	Increased	1.1.10 Increased with

	and funding of new day care centres. Give guidance and support to existing and new ECD facilities.		number of registered and funded day care centres. Good quality ECD services. Stimulation of educational program 0 – 5 years.		17 to total 189.
1.1.11	Funding of a service provider for the training and the monitoring of the management committees and functioning of ECD facilities.	1.1.11	Well managed ECD facilities to render quality services.	1.1.11	Ongoing in all regions.
1.1.12	Establishment of ECD facilities for children with multiple disabilities who cannot be accommodated in mainstream facilities.	1.1.12	ECD facilities that accommodate children with multiple disabilities.	1.1.12	Five ECD facilities for children with multiple disabilities.
1.1.13	Establishment of after care services at registered ECD facilities.	1.1.13	Aftercare services rendered at registered ECD facilities. Fewer children without care after school.	1.1.13	4 ECD facilities rendering after care services in all regions.
1.1.14	Coordinate the ECD learnership programme.	1.1.14	Quality ECD programs provided by appropriately trained practitioners.	1.1.14	Monitoring of ECD learnership programme.
1.1.15	Coordinate the Stop Child Abuse Now campaign.	1.1.15	Awareness and educational programs. Empowered	1.1.15	1 Provincial and 6 regional campaigns. 5000 children and

			children. Responsible parents.		families reached.
	1.1.16	To provide support to victims of child abuse in a multi disciplinary way.	1.1.16 Multi disciplinary intervention. Empowered victims and families.	1.1.16	Best practice model on multi-disciplinary teamwork.
	1.1.17	Monitor and evaluate the establishment of child protection services.	1.1.17 Structures e.g. safe houses, volunteer groups, functioning of child protection committees.	1.1.17	Child protection committee structures functional in 12 local towns
	1.1.18	To develop a computerised child protection register. To guide future child protection services.	1.1.18 Computerised child protection register.	1.1.18	Central data system on abused cases available.
	1.1.19	Monitor of the Isolabantwana and Neighbourhood projects.	1.1.19 Protection of children and integration of children in communities and families.	1.1.19	Community based child protection program established in 10 towns.
	1.1.20	Coordinate programs to meet the rights and needs of children infected and affected by HIV/AIDS through the establishment of child care forums.	1.1.20 Functional child care forums. Community based programs to children.	1.1.20	Roll out of child care forums to 1 region.
	1.1.21	Facilitate the establishment of Day Care centres for children on the	1.1.21 Registered and funded Day Care Centres for children on the street.	1.1.21	Roll out of day care centres to 1 region.

			street.		Family reunification services. Skilled and empowered youth.		
		1.1.22	Research on children on the street to develop appropriate intervention programs.	1.1.22	Research on the functioning of existing day care centres.	1.1.22	Marketing of new intervention programs to children on the street.
		1.1.23	Facilitate and coordinate life skills programs to youth and parents to prevent teenage depression and suicide.	1.1.23	Life skills programs available. Skilled and empowered youth.	1.1.23	Decrease in teenage depression and suicide by 20%.
		1.1.24	Coordinate support programs in partnership with a service provider to youth and their families suffering from teenage depression and suicide.	1.1.24	Comprehensive counseling services to youth and their families.	1.1.24	Comprehensive counseling services rolled out in all regions.
		1.1.25	Facilitate the implementation of after care services to youth who suffered from teenage depression and are affected by suicide.	1.1.25	Support structures e.g. self-help groups to youth and their families.	1.1.25	After care services rolled out to all regions.
1.2	To promote child participation amongst the children with the aim to develop	1.2.1	Capacity building of children within a variety of child participation programs.	1.2.1	Bi-annual Provincial Children's Conference. Child participation programs	1.2.1	Provincial Children's conference held and action plan compiled. Child to child health centres,

democratic citizens in an intersectoral way.				implemented by children and supported by adults.		cooperatives by children, children's resource centres, and value based programs and cultural programs.
	1.2.2	Building and strengthening of children's movement.	1.2.2	Mobilise children, exercising their right to participate in their own development and other children.	1.2.2	Growth of the children's movement and their activities.
1.3 To engage in a research program to match intervention with needs and determine the impact of current services.	1.3.1	Needs analysis of children and families.	1.3.1	Research based interventions.	1.3.1	Annual research
	1.3.2	Impact studies on current services and programs.	1.3.2	Assessed services and programs.	1.3.2	Annual monitoring and evaluation of services and programs.
1.4 To monitor the transformation development and effectiveness of the NGO structure in the Province.	1.4 Registration and funding of NGO's. Establish new NGO structures in the Province. Establish intersectoral forums.		1.4	Well structured and functional NGO's. Coordinated service Delivery.	1.4 All regions All regions	
1.5 To implement the policy on funding of awards to service providers.	1.5.1	Workshops with NGO's and service providers.	1.5.1	Services implemented in line with policy	1.5.1	Workshops on departmental requirements held in all four regions.
	1.5.2	Appraisal of service plans of service providers.	1.5.2	Informed community and service providers		
1.6 Family support services	1.6.1	Training of social workers.	1.6.1	Implement programs to support families.		
	1.6.2	Establish regional	1.6.2	Well structured		

	structures for counseling therapy. 1.6.3 Assessment of group foster homes.	families. 1.6.3 Trained personnel.	

2. Service to the disabled			
To ensure the transformation of services to people with disabilities.	2.1 Funding of present services. 2.2 Establish disability structures.	2.1 Funding of existing organisations. 2.2 Structures established.	2.1 Funding Continued 2.2 2 structures established
	2.3 Funding of new community based organizations	2.3 New community bases organisations funded.	2.3 3 additional organisations funded
	2.4 Identify training needs of service providers.	2.4 Training needs identified.	2.4 2 organisations trained.
	2.5 To monitor and evaluate the implementation of transformation process of all protective workshops and homes for people with disabilities.	2.5 Appropriate services available for people with disabilities.	2.5 Monitor and evaluate one home and two protective workshops.
	2.6 Facilitate awareness programs with the Department and the community.	2.6 Awareness programs implemented.	2.6.1 1 program implemented on disability awareness month in 6 towns. 2.6.2 1 Program implemented on casual day (Sept.) in 6 towns.
	2.7 Develop family empowering models for family members of persons with disabilities e.g. start program.	2.7 Family empowering models developed	2.7 30 parents trained

	2.8 Participate in the Departmental task team on the planning of disability awareness month and the International Day for persons with disabilities.	2.8 Integrated plan developed.	2.8 Awareness campaigns implemented.
	2.9 Participate in the National task team on disability.	2.9 Uniform and coordinated service.	2.9 Minimum norms and standards finalised
	2.10 Develop a data base on existing services for people with disabilities.	2.10 Format to collate data available.	2.10.1 Directory of services available and updated. 2.10.2 Gaps and new services identified
	2.11 Facilitate the establishment of an NGO rendering services to deaf people.	2.11 Appropriate and accessible services available for the deaf community.	2.11 NGO established in two regions.
3. Treatment and prevention of substance abuse			
To promote the facilitation and implementation of prevention and intervention strategies on substance abuse.	3.1 Registration and Funding of organisations/ programmes to render services.	3.1 Organisations capacitated to render treatment and prevention services.	3.1 Fund 4 registered organisations and 8 treatment programmes.
	3.2 Facilitate the establishment of an inpatient treatment facility to render treatment services.	3.2 Availability of in patient treatment in the Province.	3.2 One 40 bed in patient facility located in Kimberley.
	3.3 Facilitate the provision of appropriate training to prevent and treat substance abuse.	3.3 Appropriate trained government officials, NGO's and CBO's personnel	3.3 15 additional people trained to prevent and intervene in substance abuse
	3.4 Coordinate the implementation of the National Drug Master Structures.	3.4 Existence of coordinated efforts to address substance abuse.	3.4 Four additional local drug action committees established.
	3.5 Facilitate implementation of programs for	3.5 Awareness campaigns, workshops and	3.5 Launch "Ke Moja" prevention campaign and

	international day against drug abuse and illicit drug trafficking.	information sessions held.	implement in 10 towns.
	3.6 Facilitate implementation of the peer educator program.	3.6 Peer educator programs implemented	3.6 Program implemented in 2 additional towns per region to reach 1000 people.
	3.7 Facilitate the implementation of treatment strategies on substance abuse.	3.7 Treatment services where the misuse of grants occurs.	3.7 Engage 100 people in an in- patient treatment program in 2 additional towns, Calvinia, Colesberg.
	3.8 Monitoring and evaluation of services to ensure accountability.	3.8 Quality and effective service delivery.	3.8 Monitoring and evaluation of 100% of all programs
	3.9 Pilot a treatment program at Residential facility.	3.9 Treatment program for children up to 14 years old	3.9 Engage 15 children and their families in treatment program.
	3.10 Conduct research on substance abuse in the Province	3.10 Baseline information on substance abuse in the Province	3.10 Update information
	3.11 Maintain a database of services and service beneficiaries.	3.11 Database available	3.11 Maintain database
4. Crime Prevention, Rehabilitation and Victim Empowerment			
4.1 To expand crime prevention and early intervention services.	4.1.1 -Develop criteria for funding. - Meetings with possible service providers. -Appraisal of service plans. -Registration and funding of additional NPO's.	4.1.1 - NPO registered to render appropriate services.	4.1.1 Two additional NPO's registered to render crime prevention and diversion programs in Siyanda and Namaqua regions
	4.1.2 Impact analysis on prevention and early intervention	4.1.2 Prevention and early intervention programs aligned with minimum	4.1.2 Prevention and early intervention programs

		programs to align with minimum norms and standards.		norms and standards.		adjusted to be aligned with minimum norms and standards.
4.2 To provide and ensure that a range of prevention, early intervention and statutory services are available to children, youth and families who are vulnerable and/or are in conflict with law.	4.2.1	Audit existing prevention and early intervention programs.	4.2.1	Data base available of all prevention, early intervention and alternative sentencing programs.	4.2.1	Database updated.
	4.2.2	Expansion of RAR (reception, assessment and referral) services.	4.2.2	RAR services available in all regions.	4.2.2	RAR services available in three magisterial districts.
4.3 To strengthen residential care programs for children in conflict with the law.	4.2.3	Expansion of diversion, prevention and life skills programs.	4.2.3	Increased nr of diversion prevention and life skills programs functional i.e. Wilderness Therapy etc.	4.2.3	3 Additional diversion and live skills programs in the Province.
	4.2.4	Expansion of Adolescent Development Program to all regions and linking it to income generating programs for young people.	4.2.4	ADP functional in Province. Economically empowered young people.	4.2.4	ADP functional in Namaqua
	4.2.5	Establish home based supervision programs in Province.	4.2.5	Home based supervision program functional.	4.2.5	3 Additional home based supervision programs in the Province.
	4.2.6	Expand community based, alternative sentencing/ placement options.	4.2.6	Alternative sentencing models i.e. Professional Foster Care functional in all regions.	4.2.6	50 children/youth benefit from alternative sentencing/ placement options.

	4.3 Expand developmental, therapeutic & vocational skills programs in facilities.	4.3.1 Appropriate develop-mental, therapeutic and vocational skills programs functional.	4.3.1 360 children/youth benefit from residential care programs.
4.4 To monitor the quality and impact of all programs e.g. life skills, home based supervision, residential programs and diversion.	4.4 Develop questionnaire to evaluate impact of programs. Research to be conducted.	4.4 Number of children, families benefited from programs.	4.4 15% increase in number of young people benefit from program.
4.5 To increase human resource capacity and provide the relevant training.	4.5.1 Motivate for appointment of additional staff, probation and assistant probation officers.	4.5.1 P/O and Ass. P/O appointed	4.5.1 Additional 18 P/O and Ass. P/O appointed.
	4.5.2 Provide appropriate training to P/O, Ass. P/O, role-players and volunteers	4.5.2 Staff, volunteers and role-players trained.	4.5.2 100 staff, volunteers and role-players trained.
4.6 To strengthen existing residential care facilities and manage two additional secure care centres for youth in conflict with the law in the Pixley Ka Seme and Namaqua regions.	4.6.1 To establish additional Secure Care Centre in the Province	4.6.1 One Stop Child Justice Centre functional. Secure Care Centre functional.	4.6.1 Funding for Secure Care Centre to be established in Namaqua and Pixley regions secured.
	4.6.2 Liaise with national office regarding construction of two additional secure care centres.	4.6.2 Proposal for 2 additional secure care centres in the province.	
	4.6.3 Submission to secure budget allocation for the management of additional secure care centres.		

	4.6.4	Manage quality assurance processes re: programs in residential care facilities.					
4.7 To manage the rendering of effective probation services in the province i.t.o. prevention, early intervention and statutory services.	4.7.1	Coordinate the implementation of prevention programs in all magisterial districts.	4.7	Prevention/ Early intervention and statutory services/ programs functional in all magisterial districts.	4.7	Probation services established in five additional magisterial districts.	
	4.7.2	Coordinate the rendering of early intervention programs in all magisterial districts.					
	4.7.3	Coordinate rendering of statutory services.					
	4.7.4	Manage quality assurance process i.t.o. all the probation programs and services.					
	4.7.5	Inter departmental and intersectoral networking with relevant role-players in the Criminal Justice Cluster.					
	4.7.6	Provincial Probation Indaba					
4.8 To manage and coordinate the Victim Empowerment Program	4.8.1	Audit of existing services	4.8.1	Database of available services.	4.8.1	Directory of services updated	
	4.8.2	Expand Victim Support programs	4.8.2	Counseling and support services available.	4.8.2	Funding and support to 2 additional programmes.	
	4.8.3	Implementation of perpetrator program	4.8.3	Perpetrator programme available in all	4.8.3	2 additional perpetrator programmes	

				regions.			implemented.
	4.8.4	Provide appropriate training for role-players, volunteers	4.8.4	Trained service providers in restorative justice processes and community restorative	4.8.4	80 role-players and volunteers trained.
	4.8.5	Strengthen VEP structures	4.8.5	Functional structured committees	4.8.5	Sustained functional committees/for ums
	4.8.6	Networking with Dept. and organisations	4.8.6	Intersectoral collaboration	4.8.6	Increased intersectoral cooperation
	4.8.7	Establish One Stop centres for abused women in all regions.	4.8.7	One Stop centres for abused women operational.	4.8.7	1 Additional One Stop Centre functional
4.9 To monitor the impact of VEP services and programmes.	4.9.1	Design questionnaire	4.9.1	Monitoring tool developed. Number of victims/ perpetrators benefited	4.9.1	Annually all perpetrator programmes and all programmes.
	4.9.2	Conduct impact study.				
	4.9.3	Interpret findings				
	4.9.4	Compile impact assessment report and make recommendatio ns.				
	4.9.5	Workshops with service providers and role-players.				
4.10 To increase human resources capacity and provide relevant training.	4.10	Motivate for appointment of regional VEP Coordinator.	4.10	In some regions Probation Officers are also coordinating VEP.		
5. Care of Older Persons						
5.1 To coordinate services to older persons to ensure quality services as well as sustainability of services established	5.1.1	Facilitate capacity building programs for management committees and	5.1.1	Multi-purpose centres in the province, rendering quality services to target groups according to needs	5.1.1	Two multi-purpose centres in the province, one per region.

through the transformation process.		managers of frail care facilities, service centres for older persons and persons with disabilities, multi-purpose centres.		identified, frail care facilities equipped to sufficient take care of frail residents, well functioning service centers for older persons and persons with disabilities.		
	5.1.2	Monitor the functioning of organisations responsible for training of service providers to older persons.			5.1.2	Four frail care facilities, one per region.
					5.1.3	Eight service centres for older persons and persons with disabilities, two per region.
					5.2.1	Two programs in each region.
5.2 To facilitate the strengthening of the current community based services to frail, older and disabled persons in previously disadvantaged communities.	5.2.1	Registration and funding of programs	5.2.1	Cost effective community-based programs for older persons.	5.2.2	20 additional caregivers trained.
	5.2.2	Facilitate and coordinate training to current and additional community based caregivers.	5.2.2	Community based caregivers skilled in counseling, referrals, identification of needs and implementation of awareness programs.		
	5.2.3	Registration, funding and monitoring of service centres for older persons and persons with disabilities.	5.2.3	Healthy, active and participatory older persons and persons with disabilities.	5.2.3	3 additional service centres in each region.
5.3 To facilitate the transformation of services for older	5.3.1	Facilitate the establishment of multi-	5.3.1	A range of community based services for older	5.3.1	Replication in other 2 regions.

persons.		purpose centres for older persons.		persons.		
	5.3.2	Allocate funds for appointment of community development workers.	5.3.2	Additional Development Workers to implement accessible community based programs.	5.3.2	4 community development workers in 3 regions.
	5.3.3	Facilitate the implementation of assisted living programs.	5.3.3	Appropriate accommodation for older persons in the communities.	5.3.3	Programs in two additional regions
	5.3.4	Coordinate the implementation of the recommendations of the Ministerial Committee on abuse, neglect and ill treatment of older persons.	5.3.4	Coordinated services addressing abuse.	5.3.4	Submission of quarterly progress reports as requested by National office.
	5.3.5	Coordinate screening process for admission to residential facilities.	5.3.5	Admission and funding of frail older persons.	5.3.5	Annual assessments.
	5.3.6	Facilitate training of Social Workers in assessment tool (DQ98).	5.3.6	Qualifying older persons admitted to residential facilities.	5.3.6	20 Social Workers trained.
	5.3.7	Celebrate international Day for Older persons.	5.3.7	Participation and upholding dignity of older persons.	5.3.7	All regions.
	5.3.8	Monitor the	5.3.8	Compliance to	5.3.8	80%

	implementati on of policies and legislation – Older Persons Bill.	relevant policy and legislation.	Compliance with norms and standards.
	5.3.9 Facilitate and coordinate monitoring of services to older persons, rendered by service providers in the NPO sector.	5.3.9 Effective and efficient services for older persons.	5.3.9 Well established NPO's in the Province.

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 payments and estimates: Programme 4 Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Administration	4,222	3,825	3,337	6,247	5,453	5,419	6,832	7,000	7,100
HIV/Aids	2,932	2,660	3,016	3,930	4,605	4,605	7,750	7,776	7,997
Poverty alleviation	1,241	1,144	1,946			3	3,000	5,275	5,539
Integrated social development grant			9,854	9,998	10,142	10,142	9,998	10,598	11,128
NPO and welfare organisation								1,000	1,300
Youth development								1,500	1,773
Total	**8,395**	**7,629**	**18,153**	**20,175**	**20,200**	**20,169**	**27,580**	**33,149**	**34,837**

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	**8,365**	**7,528**	**17,884**	**19,977**	**20,002**	**20,023**	**27,383**	**32,940**	**34,617**
Compensation of employees	2,975	3,348	3,375	4,948	4,348	4,254	5,000	5,471	5,745
Goods and services	5,390	4,180	14,509	15,029	15,654	15,769	22,383	27,469	28,872
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:						15	11	13	14
Provinces and municipalities						15	11	13	14
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	**30**	**101**	**269**	**198**	**198**	**131**	**186**	**196**	**206**
Buildings and other fixed structures									
Machinery and equipment	30	101	269	198	198	131	186	196	206
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**8,395**	**7,629**	**18,153**	**20,175**	**20,200**	**20,169**	**27,580**	**33,149**	**34,837**

OBJECTIVES	STRATEGY/ ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2005/06
1. To ensure the implementation of effective community development programmes aimed at the alleviation of poverty.	1.1 overall facilitation, coordination, monitoring and evaluation of Community Development and poverty relief	1.1 Conduct workshops, meetings and networking with all Departments and sectors. Monitor the function of all anti-poverty structures.	1.1 Expansion of 19 projects to 10 % increased number of beneficiaries
	1.2 Promote integration and collaboration between all Sectors	1.2 Linkage of projects to IDP and LED programs.	1.2 Ten (10)% Increased integrated community development programmes/projects
	1.3 .Facilitated donor funding/cross funding of projects amongst Departments/sectors.	1.3 Network, lobby and advocacy for funding of projects.	1.3 Thirty (30) % of projects linked to other development initiatives
	1.4 Facilitate Urban and Rural Development Strategies.	1.4Conduct needs assessments for urban and rural programs/project	1.4 Sourced funding secured for more rural integrated projects.
	1.5 Mobilisation of communities Develop poverty relief strategies	1.5 Identify poverty pockets and need analysis processes.	1.5 10 Food and Clothing banks established.

2. To facilitate, Coordinate and support the establishment of Non-Profit Organisations within the Province.	2.1 Conduct an audit on all existing NPO's/ organisations and volunteers.	2. 1 Consultative Workshops/meetings with communities, volunteers.	2.1 Provincial Institutional Building program established for Training of 80 additional members of NPO'S
	2.2 Develop register/data system on NPO.	2.2 Conduct audit on existing and emerging NPO's per sector.	2.2 Data system developed per sector.
	2.3 Conduct audit on skills/ organisational needs and facilitate the provision of appropriate training.	2.3 Develop and organise training program for NPO's	2.3 Thirty (30) NPO's trained.
	2.4 Mobilise and identify volunteers for registration on data system.	2.4 Develop data system on volunteers in province in liaison with VOLSA.	2.4 Data system established.
	2.5 Mobilise and develop Coordinating structures on Volunteerism.	2.5 Consultative workshops and networking.	2.5 Provincial and 4 regional volunteer structures established.
	2.6 Facilitate capacity building program for volunteers.	2.6 Conduct skills audit on volunteers.	2.6 Fifty (50) volunteers trained and rewarded.
3. The provision of Development and support services to Youth.	3.1 Conduct need analysis for youth development programs in province.	3.1 Consultative workshops with all role-players.	3.1 Provincial Action plan for youth development.
	3.2 Resource mobilisation for youth development projects/ programs	3.2 Identification of areas for implementation of projects.	3.2 Establishment of two youth economic development projects.
	3.3 Capacity building and Training of youth in life skills, Leadership and economic development linked to EPWP.	3.3 Conduct needs analysis of youth.	3.3 Fifty (50) youth trained and linked to EPWP.
	3.4 identification of youth for EPWP and management of EPWP structure.	3.4 Identify youth for EPWP and coordinate provincial structure.	3.4 Maintain structure of EPWP targeting 100 youth.

OBJECTIVES	STRATEGY/ ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2005/06
5. The implementation of an Integrated Food Emergency Scheme	5.1 Development of sustainable Food security Programs	5.1 Conduct Research for targeted areas for distribution of food.	5.1 9 550 additional poor families reached through food parcels
	5.2 Identify critical areas for needs analysis	5.2 Develop beneficiary profiles and data system.	5.2 Add additional 9 550 beneficiaries to data base
	5.3 Liaison with NGO's for provision off skills development training to communities.	5.3 Identify communal skills from data for income generating projects	5.3 Partnerships formed with business/ private sectors
	5.4 Mobilise Communities for food provision.	5.4 Conduct distribution of food parcels	5.4 Food aid to food insecure families
	5.5 Identify areas for Drop-Inn Centres.	5.5 Funding of two additional Drop in centres	5.5 Funding for two(2) additional Drop-Inn Centres
	5.6 2.6 Identify 2633 beneficiaries for TB/HIV/AIDS food supplements	5.6 Distribution of food Supplements to 2633 Beneficiaries through Clinics, HCBC and schools	5.6 2633 profiling completed
	5.7 Establish interdepartmental Provincial, Regional and local FES committees.	5.7 Monthly meetings with PCC, DCC and LCC's	5.7 Conducting monthly meetings/quarterly workshops
	5.8 Monitoring, evaluation and of Food emergency program	5.8 Monitoring of beneficiaries through community meetings.	5.8 Increase in communities reached.

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 payments and estimates: Programme 5 Population Development and Demographic Trends

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Administration	904	710	1,708	2,961	2,878	1,815	3,004	3,169	3,400
Population research and demography	207	389	201	300	200	59	355	375	400
Capacity building			71	276	176	46	266	281	300
Total	**1,111**	**1,099**	**1,980**	**3,537**	**3,254**	**1,920**	**3,625**	**3,825**	**4,100**

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Population Development and Demographic Trends

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	**904**	**1,007**	**1,796**	**3,200**	**2,917**	**1,907**	**3,520**	**3,714**	**3,984**
Compensation of employees	573	670	994	1,828	1,828	1,367	1,916	2,021	2,122
Goods and services	331	337	802	1,372	1,089	540	1,604	1,693	1,862
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:						**5**	**5**	**5**	**5**
Provinces and municipalities						5	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	**207**	**92**	**184**	**337**	**337**	**8**	**100**	**106**	**111**
Buildings and other fixed structures									
Machinery and equipment	207	92	184	337	337	8	100	106	111
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**1,111**	**1,099**	**1,980**	**3,537**	**3,254**	**1,920**	**3,625**	**3,825**	**4,100**

PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

OBJECTIVE: To research, analyse and interpret Provincial Population and development trends to inform policy making through developing capacity to integrate population issues into developing planning.

SUB PROGRAMME 1 – ADMIMISTARATION: Overall management and support to the said   programme

Measurable Objective	Strategy/Activity	Outputs	Key Performance Measures	Performance Target 2005/2006 Estimated
1. Manage and support Programme 5	-Monitor expenditure on a monthly basis -Procurement and stock control -Maintain Asset Register -General administration	Financial reporting and control	Financial meetings with finance and sub-programmes in Programme 5 Stock control	Monthly reports and meetings Quarterly 1 500
2. Establish a quantitative and qualitative database for Northern Cape.	-Provide Census and other data to Program Managers, planners etc. on request. -Gather information on service centres of Social Welfare Services. -Contract African to map all ser vice centres, NGO's etc. -Liaise with stakeholders for information. -Continuously update data on population and development.	To have a database according to which informed policy can be done.	Production of database that will form baseline data for Social Development programmes.	Data on population, social work and needs
	-Capture Social Work cases submitted Social Workers. -Capture Social Work Cases of NGO's -Update case codes on system according to needs identified. -Produce tables and graphs of cases. -Draft report on Social work data -Compile final report on Social Work Cases -Follow-up training on Database.			
	-Follow-up training on Database			

	-Capture Child Protection Register forms. -Compile reports on Child Protection Data -Communicate information to planners -Liaise with stakeholders and National Department of Social Development.			
3. Draft Research proposals based on critical areas	**3.1 Literature Study on the following** - Older Persons - Teenage Suicide - Impact of Gambling - Draft proposal on Older Persons in the Northern Cape. - Draft Proposal on Impact of Gambling - Draft Proposal on Teenage Suicide in Frances Baard - Submit draft proposal to stakeholders	To have clear research proposals on critical development areas	Production proposal in at least two critical areas	Minimum of two research proposals
4. Embark on research and compile research reports on critical areas.	**4.1 Research on Seasonal & temporary Migration** -Conduct face-to-face interviews with 30 "Donkey Cart" people in Noupoort/Colesburg. - Conduct Focus group in Strydenburg -Complete planning for second phase of study -Conduct fieldwork in Vaalharts/Upington area -Capture Data -Compile Draft report -Compile Final Report	To have user-friendly research reports	Research reports on two critical areas	Production of two user-friendly reports 530
	4.2 Greenpoint Survey -Liase with community, councilors -Planning of fieldwork process -Train Fieldworkers -Conduct Fieldwork -Capture data -Analyse data -Compile draft report			

	-Compile Final report **4.3 Research on Older persons In Northern Cape** -Meeting with Social Welfare Services to discuss outcomes etc. -Plan research process, (fieldwork etc). -Train volunteers for fieldwork -Conduct fieldwork -Capture data collected -Analyse data -Compile draft report -Compile Final report			
	<u>**4.4 Follow-up Research on Socio-Economic impact of gambling**</u> -Plan research process, (fieldwork etc). -Train volunteers for fieldwork -Conduct fieldwork -Capture data collected -Analyse data -Compile draft report -Compile Final report			
	4.5 Research on Teenage Suicide in Frances Baard -Plan research process, (fieldwork etc). -Train volunteers for fieldwork -Conduct fieldwork -Capture data collected -Analyse data -Compile draft report -Compile Final report			
	4.6 Appraisal of Home Community Based Care. -Liase with National Chief Directorate: Population & Development -Plan research process, (fieldwork etc).			

	-Train volunteers for fieldwork -Conduct fieldwork -Capture data collected -Analyse data -Compile draft report -Compile Final report			

SUB PROGRAMME 3 – CAPACITY DEVELOPMENT & ADVOCACY:

MEASURABLE OBJECTIVE	Strategy/Activity	OUTPUT	KEY PERFORMANCE MEASURE	PERFORMANCE TARGET 2005/2006 estimated
6. Monitor and evaluate the implementation of the population policy, the ICPD and the MDG's	-Design and develop ICPD, Population Policy and MDG database. -Arrange quarterly meetings with Provincial Steering Committee -Arrange follow up sessions with regional youth. -Arrange meeting with DISS to hand over youth reports for implementation	Strategies and policies to include population policy and concerns into programs.	Monitor the implementation of population concerns into policies and planning.	Implement policy and concerns into the plans of 50% of stakeholders
7.To increase the awareness among sectors on population policy and concerns	-Design booklets, pamphlets on completed research reports and also on analysis of 1996 and 2001 survey and manual on ICPD and Population Policy. -Design and publish advocacy material relevant to population concerns.	Awareness in sectors: youth, women with the aim of their involvement in addressing concerns	Design advocacy, information, education and communication regarding population issues	15% of sectors

MEASURABLE OBJECTIVE	Strategy/Activity	OUTPUT	KEY PERFORMANCE MEASURE	PERFORMANCE TARGET
				2005/2006 estimated
8. Celebrate World Population Day	Arrange, facilitate, co-ordinate and plan the celebration of World Population Day according to national directives.	Facilitate World Population Day and give input during National and International days regarding population policy and concerns	Facilitate World Population Day, give input on following National and International days: Youth day, Women's Day and World Aids Day.	Successful event and target groups reached 350

7.   OTHER PROGRAMMES INFORMATION

Table 4.13: Personnel numbers and costs: Department of Social Services and Population Development

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	86	163	165	170	265	265
Programme 2: Social assistance grants	113	120	117	128	131	131
Programme 3: Social welfare services	369	303	297	296	386	386
Programme 4: Development and support services	46	36	35	39	75	75
Programme 5: Population development and demographic trends	5	6	6	6	6	6
Total personnel numbers *	**619**	**628**	**620**	**639**	**863**	**863**
Total personnel cost (R thousand)	48,665	55,295	63,807	83,945	93,922	99,558
Unit cost (R thousand)	79	88	103	131	109	115

* Full-time equivalent