

## **PART A: STRATEGIC OVERVIEW**

### **1. FOREWORD BY THE MEC**

I am once more exhilarated to present the strategic plan of the Department of Social Development for the year 2005/06 to 2009/10.

It is important that as we begin the year, all our programmes should look back and examine the progress made in terms of changing the lives of our people for the better. It is government's intention to reduce unemployment by 2014. We should therefore use our Development and Support Services projects to reduce unemployment

We should ensure that as we perform our work we take into consideration the right of the individual as enshrined in the constitution. Through the Developmental Social Welfare Services the department ensures that all citizens of the province including especially the poor and those at risk – children, youth, women, the aged and people with disabilities- are fully able to exercise their Constitutional rights and enjoy the full dignity of freedom. This is in line with vision 2014.

The Development and Support Services programme thrive to involve communities in local economic development initiatives that provide work through poverty alleviation and youth development programmes for Sustainable Livelihood.

The improvement of the existing Social Security system is intended to ensure that all eligible beneficiaries for social grants receive these grants in time, at the right amount and with dignity.

The department will work closely with NGO partners for crèches, children in conflict with the law and places of safety to ensure that priority is given to Early Childhood Development.

The scourge of HIV/AIDS is continuing to demean our society leaving children parentless, forcing them to act as children as well as adults at the same time. This challenge must indeed remain at the top of our development agenda. We will among others continue to establish the drop-in-centers that will counter the hardships presented by this pandemic.

If we ensure that these groups of people are well cared for, it will be a clear demonstration that we are a compassionate government that responds to the needs of our people. We should also continue to build

strong partnerships with different stakeholders that are within our communities.

It is imperative to ensure that we employ people who have the necessary skills to guarantee that our mandate is carried out. We should continue to enrich the skills of our human capital that is already in our employ.

As the political head of this department I commit that I will steer this ship in the right direction to ensure that our objectives are implemented, which will in turn see a positive change in the lives of our people. Ultimately we will overcome and reach our goals.

## **2. OVERVIEW BY THE ACCOUNTING OFFICER**

The Strategic Plan before you aim to address the challenges identified in all areas of the departments Operational Scope. The department has developed a systematic approach in rendering its service to the North West Community. With Poverty Alleviation as the Flagship of the department for the period 1<sup>st</sup> April 2004 to 31<sup>st</sup> March 2005, the department developed a strategy to address poverty under six distinct but interrelated themes, viz, sustainable livelihood, Social Protection, Care and Support, Access to Service, HIV and AIDS, Moral Regeneration.

We believe as this department that we will through these six approaches achieve the objectives we set ourselves for this period. Some of the key strategic goals we set ourselves are as follows: - Improving the existing system of Social Security, Transformation OF other Welfare Services, mitigating the negative impact of HIV/ AIDS, increasing our partnership and strengthening existing ones, reducing poverty and rebuilding families and communities. We are confident the families remain important building units of communities and our success in rebuilding families will ultimately create caring and integrated communities that are self- reliant and that uphold human dignity.

The unbundling of the former Social Services, Arts, Culture and Sport and creation of the Social Development department creates an opportunity for us to unleash our full mandate and cover areas that we had been unable to cover in the past. It further allows me as the Accounting Officer to be more focused on matters of Social Development. Part of the focus in the next few months will also be preparations towards the establishment of the National Social Security Agency. These preparations will involve development of our communication strategy to communities, implementation of the Human Resource, Finance and other work- groups established to ensure that we are ready to meet the deadline of 31<sup>st</sup> March 2006. We also intend to increase Community Home- based Care centers in order

to supplement our efforts as a government department. We will also set- up drop- in centers in order to create sustainability of our Poverty Alleviation efforts, targeting mainly HIV/ AIDS victims and the elderly people.

As the Accounting Officer in this department I therefore declare my commitment towards full implementation of Strategic Plan.

### **3. OVERVIEW OF THE STRATEGIC PLAN**

The Strategic Plan of the Department is informed by the Social Development Ten Point Plan, which represents a five year plan approved by the Social Development MINMEC in 2000, which identified the following ten priority areas that were considered to be the priority of the social development sector during the period 2000-2005:

- ✓ Rebuilding of the family, community and social relations;
- ✓ Integrated poverty eradication strategy;
- ✓ Comprehensive social security system;
- ✓ Reduction of Violence against women and children, older persons and other vulnerable groups;
- ✓ Prevention, care and support for people infected and affected by HIV/AIDS;
- ✓ Youth development;
- ✓ Transformation of social welfare services;
- ✓ Improvement of the quality and accessibility of services to people with disabilities;
- ✓ Commitment to co-operative governance; and
- ✓ Training, education, re-deployment and employment of a new category of workers in social development.

### **4. VISION**

A caring and integrated society that is self-reliant and upholds human dignity.

### **5. MISSION AND STRATEGIC GOALS**

#### **Mission**

To achieve sustainable social development through cohesive intervention programmes and partnerships.

#### **Strategic goals and priorities**

Essentially, the medium-term priorities of Social Development are based on the Ten Point Plan and are guided each year by the Cabinet

Lekgotla decisions, the President's State of the Nation Address and Social Development MINMEC resolutions. The key priorities and strategic goals of the Department for the period 2005/06 to 2009/10 are shown below.

- ✓ Expanded Public Works Programme.
- ✓ Food Security and Primary Production Initiative.
- ✓ Skills Development.
- ✓ Economic Growth and Development
- ✓ Promoting Equal and Fair Access
- ✓ Poverty Alleviation and Employment.
- ✓ Early Childhood Development

**The Strategic Goals for the Department of Social Development are identified as:**

1. Improving service delivery
  - (a) Social Security : Improvement of the existing system of Social Security
  - (b) Transformation of other welfare services: Improve the quality and equity of service delivery, the capacity, and governance of the social service sector.
2. HIV/AIDS: mitigate the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care and Support Programme.
3. Poverty Reduction and Integrated Development: Reduce poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups.
4. Social Service Infrastructure: Integration of service delivery between the different government departments.
5. Social Integration: Rebuild families and communities through policies and programmes empowering the young, old, disabled people, as well as women.

## **6. VALUES AND ETHOS FOR SOCIAL DEVELOPMENT**

- ✓ The people we serve come first in performing our duties

- ✓ We will ensure equity and freedom from discrimination and harassment in the workplace and in the services provided by our Department.
- ✓ We will use the resources entrusted to us, to deliver on the Governments' priorities in the most efficient, effective and innovative ways.
- ✓ We will be transparent and accountable for our decisions, actions and performance.
- ✓ We will share our knowledge and expertise with other Departments and the broader social sector and learn from them.
- ✓ In performing our duties, we will uphold the Constitution of the Republic of South Africa, the laws governing the public service and the code of conduct for the public service.

## **7. MISSION OF THE SECTORAL SITUATION ANALYSIS**

### **7.1 Summary of service delivery environment and challenges**

The first ten years of freedom have laid a solid foundation for the rapid advance towards poverty alleviation. There are however still millions of people who live in conditions of poverty and vulnerability, especially women, youth, older persons, people with disabilities and children. However, through intensive communications campaigns and partnerships with the various sectors, more and more people have become aware of their rights and services provided by government in general and the Department in particular.

Yet there are still many complex challenges ahead. There is increasing need for the deepening of the social transformation process and the improvement of service delivery by strengthening institutions for service delivery. More importantly, there is a need for effective and efficient management of resources, including the drastic reduction of fraud and corruption in the delivery mechanisms of the Department. The Department needs to integrate and coordinate resources to alleviate poverty and enhance self- reliance.

### **7.2 Summary of organisational environment and challenges**

The strategic shift from welfare to social development, which is underpinned by the objective of reducing dependency and making individuals, families and communities self-reliant, has placed added responsibilities on the Department. The Department needs to reconfigure itself and become more responsive to these new and complex challenges.

The move from social assistance to social protection has made it imperative for the Department to integrate its services within itself and also with other Departments of the social cluster, the provinces and local government. The service delivery environment requires accelerated and improved quality of services. For the Department to equal the task, it will be required to work faster and smarter. The Department is gearing itself up to reconfigure its human and material resources appropriately and use Information and Communication Technology to support its efforts towards accelerated service delivery. Human resources in both the core and support functions of the Department need to be beefed up accordingly.

## **8. CORE FUNCTION AND SUPPORT FUNCTIONS**

### **8.1 Core Functions**

The Department has, as its primary core functions the following:

1. To provide a social security safety net  
The management and administration of social security/assistance in the form of a cash transfer benefits to the poor, the vulnerable, and those with special needs who qualify for such grants.
2. To provide developmental social welfare services  
The developmental social welfare services provide support to reduce poverty and the impact of HIV and AIDS through sustainable development programmes in partnership with implementation Agents (such as Non Profit Organizations (NGO's), Community Base Organizations (CBO'S), and Faith Base Organizations (FBO'S)

### **8.2 Support**

Support services include the following:

- Provision of Corporate Support Services

- Collection and utilization of Demographic, Economic and Social data and information for planning

### **8.3 Functional areas per programme**

#### **Programme 1: Administration**

- This programme captures the policy formulation by the Ministry and top management and for overall management and support services to the Department.

#### **Programme 2: Social Security, Policy and Planning**

- Develop, coordinate and facilitate the implementation of policies and strategies, and facilitate the implementation of policies and strategies, and facilitate financial planning for social security in line with the national macro-economic goals and developmental objectives.

#### **Programme 3: Grant Systems and Administration**

- Design strategies and operational systems to ensure that services are provided to social assistance and disaster relief beneficiaries.

#### **Programme 4: Social Security Service Delivery Assurance**

- Monitor, evaluate service delivery, assess impact of policies, ensure compliance and minimise fraud.

#### **Programme 5: Welfare Service Transformation**

- Facilitate transformation of developmental social welfare services to vulnerable individuals, households and communities.

#### **Programme 6: Children, Families and Youth Development**

- Ensure the protection and empowerment of vulnerable children, youth and families.

#### **Programme 7: Poverty Alleviation**

- Develop, implement and monitor strategies for poverty alleviation, undertake community development programmes and support non-profit organisations.

#### **Programme 8: HIV\Aids**

- Develop policies, strategies and programmes aimed at mitigation the social impact of HIV\Aids.

## **9. LEGISLATIVE AND OTHER MANDATES**

The National Department of Social Development currently administers the following laws or part thereof:

- 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);
- Probation Services Act, 1991 (Act No. 116 of 1991);
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992);
- Social Assistance Act, 1992 (Act No. 59 of 1992);
- Non-profit Organisations Act, 1997 (Act No.71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998); and
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001).
- White Paper for Social Welfare (1997)
- White Paper on Population Policy for South Africa (1998)

These laws constitute the legal framework for social development in South Africa. All the abovementioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

In addition, the White Paper for Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work. The constitution also informs the work of the Department. Notably, Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28 (1) enshrines the rights of children with regard to appropriate care, basic nutrition, shelter; health care and social services, and detention.

### 9.1 **Aged Persons Act, 1967**

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of such persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to, amongst others, repeal certain discriminatory provisions and in November 1998 in order to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons and to regulate the prevention of the abuse of aged persons. The Department is currently drafting a Bill on the status of older persons.

### 9.2 **Fund Raising Act, 1978**

The Fund-raising Act, 1978, that provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-profit Organisations Act, 1997. The Department is in the process of amending the remaining part of the Act.



### **9.3 Social Service Professions Act, 1978**

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions – in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalization of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions.

### **9.4 Child Care Act, 1983**

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission is currently preparing new comprehensive children's legislation. The Discussion Paper to develop comprehensive new Child Care legislation has been finalised. The drafting of the new Child Care Bill has commenced and it is envisaged that the draft Bill will be tabled in parliament within the next year.

### **9.5 Probation Service Act, 1991**

This Act provides for the establishment and implementation of programmes aimed at combating of crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services amendment Bill has been approved by Parliament in August 2002.

The Probation Services Amendment Act, 2002 (Act no 35 of 2002) came into operation on 7 November 2002.

The Act services as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst others, for-

- (a) New definitions, such as "assessment", "diversion", "early intervention", 'Family finder", "home-based supervision" and "restorative justice", which are relevant to the transformation of the child and youth care system;

- (b) The introduction of assessment, support, referral and mediation services in respect of victims of crime;
- © The establishment of restorative justice programmes and services as part of appropriate sentencing options;
- (d) The assessment of arrested children who have not been released from custody; and
- (e) The establishment of a probation advisory committee to advise the Minister on the matter related to probation of services.

## **9.6 Prevention and Treatment of Drug Dependency Act 1992**

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of certain persons to and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority

## **9.7 Social Assistance Act, 1992 and Welfare Laws Amendment Act, 1997.**

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies. In 1997 the Welfare Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to provide for uniformity of, equality of access to, and effective regulation, of social assistance throughout the Republic, to introduce the child-support grant, to do away with capitation grants, to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years, to provide for the delegation of certain powers, and to extend the application of the provisions of the Act to all areas in the Republic.

The following recent amendments to the Regulations under the Social Assistance Act, 1992, have been made:

- ✓ The assessment process for disability and care dependency was simplified by removing the role of the pension's medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas, who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant
- ✓ The Care Dependency Grant has been extended to custodians and guardians of children so that children infected and affected by HIV/AIDS, do not have to be placed in foster care in order to access the grant
- ✓ The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to

declare the income of the parents only, rather than the income of the household as previously done

- ✓ The asset means for all grant types are taken at nil values, if the property is owned and occupied by the applicant and his or her spouse.
- ✓ These amendments make requirements for people to be properly informed about decisions made with respect to their grants. In addition, a broad framework for a new Social Assistance Act has been developed, which will be tabled in the new financial year.

### **9.8 Non-Profit Organisations Act, 1997**

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations

### **9.9 National Development Agency Act, 1998**

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organization (CSO's), enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities.

### **9.10 Advisory Board on Social development Act, 2001**

The Act provides for a national advisory structure in the social development sector with the aim of building and consolidating partnership between government and civil society and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

### **9.11 White Paper for Social Welfare (1997)**

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post 1994 era.

### **9.12 White Paper Population Policy for South Africa (1998)**

The White Paper aims to promote sustainable human development and the quality of life of all South Africans, through the integration of population issues into development planning in all spheres of

government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning through research and the dissemination of data and information

### **9.13 Domestic Violence Act**

Provincial social workers and lay counselors require training in the implementation of the Domestic Violence Act. The National Department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

## **10. OTHER POLICY DEVELOPMENTS**

### **10.1 The Child Justice Bill**

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

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

- ✓ Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children.
- ✓ Provide for the processes to be followed in the detention of such children and their release from detention.
- ✓ Incorporate diversion of cases away from formal court procedures as a central feature of the process.

- ✓ Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process.
- ✓ Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process.
- ✓ Extend the sentencing options available in respect of such children
- ✓ Entrench the notion of restorative justice and to establish appeal and review procedures; and
- ✓ Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

### **10.2 Older Persons Bill**

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approach to ageing and will maintain and promote the status of older persons.

### **10.3 Extension of Child Support Grant**

Extension of the Child Support Grant to children up to 14 years of ages. During the 2002/03 financial years, Cabinet approved the extension of the means-tested Child Support Grant beyond the age of seven to poor children up to their fourteenth birthday. A phased approach in implementing this new policy shift was agreed whereby children under the age of nine-years qualified for this benefit in the 2003/04 financial years. Children under the age of 11-years will qualify in the 2004/05 financial year and children under the age of 14-years in the 2005/06 financial year.

### **10.4 South African Social Security Agency**

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

### **10.5 Children's Bill**

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and constitutional obligations towards children.

### **10.6 Social Assistance Bill**

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

## **11. Description of the strategic planning process**

- ✓ The process started with individual programmes preparing their strategic plan inputs.
- ✓ The Department then embarked on a total Departmental Strategic Plan, which Included managers at Municipal levels (Service points), institutions, Assistant Directors up-to the Executing Authority.
- ✓ The Executing Authority gave a broad outline in terms of the Electoral cycle, Annual Performance Plans and Provincial Growth Development Strategy.
- ✓ The Provincial Internal Audit conducted a risk assessment, which was factored in during the planning process.
- ✓ The strategic plan was then submitted to Treasuries and after the final allocation Programmes were requested to scale down or up in terms of allocation received.
- ✓ The National Treasury and National Social Development evaluated the Strategic Plans in terms of sector specific standards.

## PART B: BUDGET PROGRAMMES AND SUB-PROGRAMMES PLANS

### 12. Programme 1: Administration

#### 12.1 Specification of measurable objectives and performance indicators

##### OFFICE OF THE MEC

Strategic Objective	Measurable Objectives	Performance Measures	Performance targets				
			2005/6	2006/7	2007/8	2008/9	2009/10
To provide effective administrative support to the Executing Authority	Develop Annual Programme for the Executing Authority	Annual programme Developed (inclusive of departmental events/activities)	85%	90%	100%	100%	100%
	To Develop MEC's Road shows programme(announced and unannounced visits)	Improved communities relations	36 visits (3 visits per month)	36 visits (3 visits per month)	36 visits (3 visits per month)	36 visits (3 visits per month)	36 visits (3 visits per month)
	Adequately advice and respond to correspondence directed at the Member of the Executive Council	Respond within two months	Respond within two months	Respond within two months	Respond within two months	Respond within two months	Respond within two months
			45 queries per month	60 queries per month	60 queries per month	60 queries per month	60 queries per month

## DIRECTORATE MEDIA, COMMUNICATION AND INFORMATION MANAGEMENT

Strategic Objectives	Measurable Objectives	Performance Measures	Performance taegets				
			2005/6	2006/7	2007/8	2008/9	2009/10
To improve Corporate image of the department	Implement Corporate image plan	Uniform corporate identity	March 06				
	Monitor and manage implementation of Corporate Image Plan	Improved image of the department	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review
		Sustainable favorable image	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review
To promote Development Communication in the province	Develop a plan for development communication	Development Communication plan	May 05				
	Implement Development Communication plan	Empowered target audience	March 05	May 06	May 07	May 08	May 09
	Monitor implementation of development communication plan		Ongoing with quarterly review	March 06	March 07	March 08	March 09
Ensure effective internal stakeholder management	Develop internal communication plan	Internal communication plan	Mar 05	Mar 06			
	Implement the internal communication plan	Empowered internal stakeholders	Mar 05	March 06			
Ensure effective external stakeholder management	Monitor implementation of the internal communication plan	Improved internal communication	Mar 06	Mar 06			



	Develop external stakeholder management policy	External stakeholder management policy in place					
	Develop external stakeholder management Plan	Availability of the external stakeholder management plan	Mar 05 Draft June 05 (adoption)				
	Develop external stakeholder management Plan	Availability of the external stakeholder management plan	July 05				
	Implement and monitor external stakeholder management plan	Improved external stakeholders relations	September 05	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review	Ongoing with quarterly review
To ensure effective media relations management	Appoint media relations manager	Assumption of duty (Media Relations Manager)	June 05				
	Develop media relations plan	Media relations plan	April 05				
	Implement and monitor media relations plan	Improved media relations	Improved media relations	On going with quarterly reviews	On going with quarterly reviews	On going with quarterly reviews	On going with quarterly reviews
To review the communications policy	Align the communications policy with new developments in the department.	Updated communications policy	April 05	Ongoing with annual review	Ongoing with annual review	Ongoing with annual review	Ongoing with annual review
To provide IT Support Services	Maintain and repair all malfunctioning IT equipment	Well functioning IT equipment	On going with quarterly reviews	On going with quarterly reviews	On going with quarterly reviews	On going with quarterly reviews	On going with quarterly reviews

	Ensure that all service points are connected to the Wide Area Network (WAN)	All users in the department Accessing Internet and Email	June 05				
	To establish Information Security mechanisms	Workshops on IT Policy	June 05	Ongoing /quarterly reviews	Ongoing /quarterly reviews	Ongoing /quarterly reviews	Ongoing /quarterly reviews
		A centralized data warehouse (Network File Server) where all users will be saving departmental Information	Sept 05				
		A disaster recovery plan	Sept 05				
	To maintain the internet and intranet websites	An up to date Internet and Intranet websites	Daily	Daily	Daily	Daily	Daily
To Develop and Implement Information Systems	Develop and Implement The service management system	Preliminary Investigation Report for the service management system	June 05				
		Systems requirements documents	Sept 05				
		Systems design and specification document	Dec 05				

		Well functioning service management system	March 06				
		Operational service management system	March 06				
	Develop and Implement The Monitoring System for HIV/AIDS.	Preliminary Investigation Report for the HIV/AIDS Monitoring system	June 06				
		Systems requirements documents	Sept 06				On going with quarterly reviews
		Systems design and specification document	Dec 06				Ongoing with annual review
		Well functioning HIV/AIDS Monitoring System		Mar 07			On going with quarterly reviews
		On going with quarterly reviews		Mar 07			
	Develop and Implement The Document Management System	Preliminary Investigation Report for the Document Management System	Systems requirements documents	Systems requirements documents	Sept 07		Ongoing /quarterly reviews
		Systems design and specification document					
		Well functioning Document Management System			June 07	Mar 08	
		Operational Case Management System				March 8	Daily

## DIRECTORATE LEGAL SERVICES

Strategic Objectives	Measurable Objectives	Performance Measures	Performance Target				
			2005/5	2006/7	2007/8	2008/9	2009/10
Ensure compliance With legislative Mandates and Maximize service delivery	Provide training and advocacy on legislative frameworks	Knowledgeable staff - Effective and efficient service delivery	First quarter of 2005				
Ensure compatibility of Legislative framework Of the Department.	Update and amend current legislation to bring it in conformity with current government policies.	Promulgated Regulations that give effect to government policies		2007/December			
Ensure conformity of the Departmental mandate with legislative framework	Review legislative framework	Updated and / or amended legislation	March 2006				
Ensure that all contractual obligations of the Department are unimpeachable	Review of all Departmental Contracts	Unimpeachable contracts & less corporate litigation	March 2006				
Ensure that the department performs its functions within the confines of the law	Provide legal Advice to the entire Department	Reduced litigation	Respond to cases within 21 days	Respond to queries within 21 days	Respond to queries within 21 days	Respond to queries within 21 days	Respond to queries within 21 days
Ensure an effective litigation service to the Department	Give timeous instruction to the State Attorney with necessary Information and Documentation	A speedy resolution of cases	Respond to cases within 21 days	Respond to queries within 21 days	Respond to queries within 21 days	Respond to queries within 21 days	Respond to queries within 21 days
Establish a litigation Data base management system	Engage with IT sub-directorate to develop the system	Readily available information on litigation	2005/ December				

Ensure that the statutory reports are submitted timeously to the statutory institutions	Coordinate and collate necessary information various units of the Department.	Submitted reports	2005/ December				
Establish partnerships with watchdog organizations like HRC	Coordinate meetings with organizations to discuss matters of mutual interest	Minimize litigation against the Department and standing agreements on matters of mutual interest	2005/Septemer				
Ensure the practicalization of twining agreements	Collect all the Departmental twinning agreements and advise the Department on its obligations in terms of the said agreements	Compliance with obligation of the agreements	2005/December				
Anti Fraud Campaign	Review and preparation of the debt recovery plan against public servant	All transgressors served with letters of demand	June 2005				
	Institution of Disciplinary process against public servant	100% performance	December 2005				
	Referral of suspected criminal cases to the SAPS.	All cases referred	March 2006				
	Establishment of task team to review indemnity applications	All cases reviewed	March 2006				

## STRATEGIC PLANNING MOTORING AND EVALAUTAION

Strategic Objective	Measurable Objective	Performance Measures	Performance targets				
			2005/6	2006/7	2007/8	2008/9	2009/10
Ensure the implementation of Strategic Plan	Conduct Audit of all programs on ongoing basis  Review Strategic Plan Quarterly	Operational plan linked to Strategic plan and implemented	Monthly	Quarterly	Quarterly	Quarterly	Quarterly
Ensure implementation of Budget Speech policy commitments	Monitor progress on Budget Speech commitment	Compliance	Monthly	Quarterly	Quarterly	Quarterly	Quarterly
Ensure compliance to Social Development cluster resolutions	Develop a monitoring tool for cluster resolutions	Compliance	Monthly	Monthly	Monthly	Monthly	Monthly
Monitoring of departmental projects and programmes	Ensure that the departmental project register is updated	Up to date Project register	Monthly	Monthly	Monthly	Monthly	Monthly
Ensure alignment of Departmental policies to provincial and national policies	Conduct policy audits on an ongoing basis	Aligned policies		Audit & implementation Of new policies	Audit & implementation Of new policies	Audit & implementation Of new policies	Audit & implementation Of new policies
		Human Resource	July 05				
		Supply Chain Management	June 05				
		Support Services	June 06				
		Social Assistance			June 07		
		Social Welfare services			June 07		

		Development and Support			June 07		
Conducting monitoring and evaluation on policy implementation	Progress registered on policy implementation	Monthly monitoring and quarterly evaluation report	Monthly monitoring and quarterly evaluation report	Monthly monitoring and quarterly evaluation report	Monthly monitoring and quarterly evaluation report	Monthly monitoring and quarterly evaluation report	Conducting monitoring and evaluation on policy implementation
To promote awareness and implementation of policies	Dissemination of existing and new policies in conjunction with communication and Legal Services	Policy awareness	On-going	On-going	On-going	On-going	On-going
To provide Support services for planning	Provide information for policy development	Status report  Availability of information for planning	Review ongoing basis and quarterly	Review ongoing basis and quarterly	Review ongoing basis and quarterly	Review ongoing basis and quarterly	Review ongoing basis and quarterly
	Research on departmental related matters especially socio-economic		quarterly	quarterly	quarterly	quarterly	quarterly
	Collaborate with Institution such as Population Unit, Office of the Premier, University of the North-West and Provincial.		Quarterly  quarterly	quarterly  quarterly	quarterly  quarterly	Quarterly  quarterly	Quarterly  quarterly
	Do needs analysis		quarterly	quarterly	quarterly	quarterly	quarterly
	Resource center		On- going	On-going	On-going	On going	On going
Coordination of departmental structures and proper reporting	Coordinate management meetings and other policy activities	Coordinate the following: DEC, DMC, Chief Directorates, Procurement, and Budget committee meeting	Monthly	Monthly	Monthly	Monthly	Monthly

		Monitoring of the implementation of decision taken at DMC.DEC, Procurement and Budget committee	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Review and compilations of DEC resolutions	Annually	Annually	Annually	Annually	Annually
Coordination of departmental structures and proper reporting	Coordinate management meetings and other policy activities	Coordinate the following: DEC, DMC, Chief Directorates, Procurement, and Budget committee meeting	Monthly	Monthly	Monthly	Monthly	Monthly
		Coordination of departmental structures and proper reporting	Monthly	Monthly	Monthly	Monthly	Monthly
		Monitoring of the implementation of decision taken at DMC.DEC, Procurement and Budget committee	Monthly	Monthly	Quarterly	Quarterly	Quarterly
		Review and compilations of DEC resolutions	Annually	Annually		Annually	Annually
		Ensure implementations of decisions taken from the following structures Cluster on Social Development. EXTECH MINMEC HSD NWPCC	Monthly	Monthly	Monthly	Monthly	Monthly



## DIRECTORATE HUMAN RESOURCES

Strategic Objectives	Measurable Objectives	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
Establish Human Resource Management Systems	Design and Implement Human Resource Management Systems	Induction Policy All employees understand Dept. Mandate	90 % of all new employees are inducted/oriented	All new employees undergo an induction programme	Updated induction policy.	Full implementation of Induction Policy.	Full implementation of Induction Policy.
	Induction of new Employees						
	Performance Reviews	Continuous performance improvement  Permanent appointments confirmed timeously	100 % of Probation Reports are completed and confirmed	All probations are formally confirmed and timeously	Induction and orientation of employees	100% probation Confirmation as per policy	100% probation Confirmation as per policy
	Performance Appraisals  Probation Confirmation	Permanent appointments confirmed timeously	80% basic HR policies are in place	90% of HR Policies are in place	All Basic HR Policies in place	Quality assurance on Implementation of HR Policies	Quality assurance on Implementation of HR Policies
			31 March	31 March	31 March	31 March	31 March
	Performance Appraisals  Probation Confirmation	Permanent appointments confirmed timeously	80% basic HR policies are in place	90% of HR Policies are in place	All Basic HR Policies in place	Quality assurance on Implementation of HR Policies	Quality assurance on Implementation of HR Policies
			31 March	31 March	31 March	31 March	31 March
	HR Policies	Clear guidelines on HR Practices	31 March	31 March	31 March	31 March	<b>31 March</b>

Inculcate a performance based culture within the Department	Implement the Performance Management & Development System	Signed Performance Agreements by all SMS members	Annual Rewards based on Performance Agreements	Annual Rewards based on Performance Agreements	Annual Rewards based on Agreements	Annual Performance Reviews	Annual Performance Reviews
		Signed Personal Work Plans for all employees	90% of level 1 – 12 have signed workplans	100% of employees have signed workplans 100% Annual Appraisals and Rewards based on performance	Annual Performance Reviews and Rewards for all staff who achieved their objectives 31 March	Annual Performance Reviews and Rewards for all staff who achieved their objectives Updated	Annual Performance Reviews and Rewards for all staff who achieved their objectives Updated
		WSP directly linked to the PMDS	100% appraisal of all employees with workplans 31 March				
		Signed Personal Work Plans for all employees	90% of level 1 – 12 have signed workplans	100% of employees have signed workplans 100% Annual Appraisals and Rewards based on performance	Annual Performance Reviews and Rewards for all staff who achieved their objectives 31 March	Annual Performance Reviews and Rewards for all staff who achieved their objectives Updated	Annual Performance Reviews and Rewards for all staff who achieved their objectives Updated
	Service Delivery Improvement Initiative	WSP directly linked to the PMDS	100% appraisal of all employees with workplans 31 March				
		Service Delivery Improvement Programme for all Programmes	All Programmes have established Service Delivery Improvement Plan  15 December	Monitoring and Evaluation of the Service Delivery Improvement Plan 30 June	Updated Service Delivery Improvement Plan  31 March	Service Delivery Improvement Plan	Service Delivery Improvement Plan

Development of Human Resources in line with the National Skills Development Strategy	Build skills capacity within the Department	Improved individual and Departmental performance	75% Compliance with WSP	100% Implementation of the WSP	100 % Compliance monitoring	100% Compliance	100% Compliance
		Motivated Staff	31 March	31 March	31 March	31 March	31 March
		Workplace Skills Plan  Learnerships/ Internship Contracts	All planned Learnerships implemented 31 March	All planned Learnerships implemented 31 March	All planned Learnerships implemented 31 March	All planned Learnerships implemented 31 March	All planned Learnerships implemented 31 March
Improve the quality of work-life of employees	Facilitate the Implementation of Employee Wellness Awareness Programmes	Enhanced quality of work-life of all employees	40% Implementation of EAP Programme	60% Implementation of EAP Programme	80% Implementation of EAP Programme	100% Implementation of EAP Program	100% Implementation of EAP Program
	Develop and Implement HIV/Aids Programmes	EAP Referral Statistical Reports Workplace Wellness programmes	40% Implementation of HIV\AIDS Programmes	60% Implementation of HIV/EAP programmes	80% Implementation of HIV/EAP programmes	100% Implementation of HIV/EAP	100% Implementation of HIV/EAP
	Ensure compliance to the Occupational Health and Safety Act	Appointment of Health and Safety Representatives	40 % compliance to the Health and Safety Act	60 % compliance to the Health and Safety Act	80 % compliance to the Health and Safety Act	100 % compliance to the Health and Safety Act	100 % compliance to the Health and Safety Act
		Occupational Health and Safety Plan	31 March	31 March	31 March	31 March	31 March
Enhancement of organizational effectiveness and efficiency	Alignment of the Departmental Structure	Designed Structure	Departmental Structure Approved for Implementation	Structural Review and re-evaluation	Structural Review and evaluation	Structural Review & Evaluation	Structural Review & Evaluation
	Improved Business Processes and Systems	Improved Business Practices	80% of job descriptions developed	90% of job descriptions developed	100% of job descriptions developed	Re-evaluation of all business processes	Re-evaluation of all business processes

	Evaluation of Jobs	Evaluated Jobs	60% of all jobs evaluated 31 March	80 % of all existing jobs are evaluated 31 March	100 % of all existing jobs are evaluated 31 March	15 Dec	15 Dec
Ensure representivity as well as transformation in the work- place (employment equity)	To achieve equity in the workplace by promoting equal opportunity and fair treatment in employment practices;	Employment Equity Plan	100 % compliance to the 2006/2007 numeric goals	100 % compliance to the 2007/2008 numeric goals	100 % compliance to the 2008/2009 numeric goals	100 % compliance to the 2009/2010 numeric goals	100 % compliance to the 2009/2010 numeric goals
		Employment Equity Report	31 March	31 March	31 March	<b>31 March</b>	<b>31 March</b>
To promote sound Labour Relation and Democratise the workplace	Provide labour relations advice to the entire department	Compliance with labour relations legislative mandate	Quarterly Review	Quarterly Review	Quarterly Review	Quarterly Review	Quarterly Review
	Capacity Building on labour relations matters	Minimize labour disputes and grievances	20% of staff of trained  31 March	20% of staff of trained  31 March	20% of staff of trained  31 March	20% of staff of trained  31 March	20% of staff of trained  31 March
	Establishment of labour relations participatory structures	Existence of labour relations structures within the department	30 June	Monitoring & Evaluation	Monitoring	Monitoring	Monitoring
	Management of disciplinary, grievances and dispute procedures	Availability of reports and statistics	Quarterly Review	Quarterly Review	Quarterly Review	Quarterly Review	Quarterly Review
	Participation in collective bargaining structures	Compliance and implementation of collective bargaining agreements	Quarterly Review	Quarterly Review	Quarterly Review	Quarterly Review	Quarterly Review
			Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

## DIRECTORATE FINANCIAL MANAGEMENT

Strategic Objectives	Measurable Objectives	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
Ensure effective, efficient and economic management of resources in line with applicable prescripts	Facilitate and coordinate risk management processes	Conduct risk assessment	Annually	Annually	Annually	Annually	Annually
		Develop risk management strategy and fraud prevention Plan.	Annually	Annually	Annually	Annually	Annually
		Facilitate the implementation of Risk Management strategy, Fraud Prevention Plan and Financial Delegations	Annually	Annually	Annually	Annually	Annually
	Ensure that effective internal controls are in place	Facilitation and implementation of recommendations of auditors.	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Produce reports on weaknesses in the internal control systems and recommend corrective measures	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Irregular/ fruitless and wasteful expenditures	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually
	Capacity building for all funded CBO's on financial	Development of a training framework for all CBO;s	March 5	March 06	March 07	March 08	March 09

	management	funded by the Department and review on annual basis .					
	Monitoring of transfers and subsidies to NGO's in line with PFMA & DORA	Compliance to service level agreements/ Memorandum of understanding	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually
Promote sound financial Management	Accurate recording of all financial transactions	Financial reports that fairly presents the financial position of the Department.	Annually	Annually	Annually	Annually	Annually
	Effective management of debtors, creditors and Departmental payroll	All transactions accurately recorded	Monthly	Monthly	Monthly	Monthly	Monthly
		Suspense accounts balances reduced to zero	Monthly	Monthly	Monthly	Monthly	Monthly
		All creditors accounts paid-up within 30 days of receipt	Monthly	Monthly	Monthly	Monthly	Monthly
		Signed payrolls	Monthly	Monthly	Monthly	Monthly	Monthly
	Sound Financial Management Systems	Customized policies and finance procedure manual	Annually	Annually	Annually	Annually	Annually
Provide equity based budgets in line with latest policy developments	To ensure that the budget is aligned to strategic plans	Analytical reports on expenditure trends	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Costed service delivery norms and standards	Annually	Annually	Annually	Annually	Annually

		Analytical reports on gaps between policies, service delivery and resources.	Annually	Annually	Annually	Annually	Annually
	Conduct activity based costing	Over/under budgeted programmes identified	October	October	October	October	October
		Accurate baseline information	Annually	Annually	Annually	Annually	Annually
		Redistribution of resources amongst programmes	November	November	November	November	November
	To prevent unauthorized expenditures	Report on unauthorized expenditures	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually	Monthly Quarterly Annually

## SUPPLY CHAIN MANAGEMENT

Strategic Objective	Measurable Objective	Performance Performance Measures					
			2005/6	2006/7	2007/8	2008/9	2009/10
<b>Implementation Of Supply Chain Management</b>	<b>DEMAND MANAGEMENT</b>	Procurement of goods and services, which is linked and responsive to the needs of the users.  Planned purchases that evenly spreads expenditure over the financial year and prevents carrying over of current year's liabilities into the new financial year	28/02/05  Aggregated departmental requirement for the ensuing financial year  30/09/05 Acquisition of spend management software	31/01/06  Aggregated departmental requirement for the ensuing financial year	31/01/07  Aggregated departmental requirement for the ensuing financial year	31/01/08  Aggregated departmental requirement for the ensuing financial year	31/01/08  Aggregated departmental requirement for the ensuing financial year
	<ul style="list-style-type: none"> <li>✓ Determine needs of users</li> <li>✓ Determine frequency of needs</li> <li>✓ Linking requirements to budget</li> <li>✓ Analysing previous expenditure trends</li> <li>✓ Determining specifications</li> </ul> Carrying out commodity and market analysis						
	<b>ACQUISITION MANAGEMENT</b>	Faster turnaround time on orders and payments due to less reliance on quotations.  Improved ability to comply with procurement procedures as the bulk of the purchases will be contract based  Better support of PPPFA goals as greater proportion of expenditure will be contract based	31/03/05  Procurement plan indicating the department's sourcing strategy for ensuing financial year  30/09/05 Development and implementation of electronic supplier database	31/03/06  Procurement plan indicating the department's sourcing strategy for ensuing financial year	31/03/07  Procurement plan indicating the department's sourcing strategy for ensuing financial year	31/03/08  Procurement plan indicating the department's sourcing strategy for ensuing financial year	31/03/09  Procurement plan indicating the department's sourcing strategy for ensuing financial year
	<ul style="list-style-type: none"> <li>✓ Determining sourcing strategy.</li> <li>✓ Determining goals to be met through a specific contract</li> <li>✓ Applying the principle of total cost of ownership</li> <li>✓ Preparation of bid documents and determining evaluation criteria</li> <li>✓ Advertising and</li> </ul>						





	<ul style="list-style-type: none"> <li>✓ Investigation of losses</li> <li>✓ Recovery of losses</li> <li>✓ Cost savings and waste reduction strategy</li> </ul>	<p>reporting process in accordance with PFMA.</p> <p>Optimal utilization of assets and other resources</p> <p>Database of disposed assets</p> <p>Loss registers</p>		Developing of Cost savings and waste reduction targets	<p>register</p> <p>Assessment of Cost savings and waste reduction strategy</p>		register
		<p>A Supply Chain Management system that supports the users in achieving their strategic/operational objective and complies with relevant legislative and regulatory framework.</p> <p>Skilled practitioners, informed users that are compliant to applicable prescripts.</p>			<p>31/08/07</p> <p>Training workshops</p> <p>80% of payroll</p>		
Monitoring And Enhancing Performance Of Supply Chain Management	<ul style="list-style-type: none"> <li>✓ Training of Officials on Supply Chain Management</li> <li>✓ Basic training to users on Supply Chain Management</li> <li>✓ Development of standard operating procedures</li> <li>✓ Implementation of Procurement delegations</li> <li>✓ Training of DPC members</li> </ul>	<p>A Supply Chain Management system that supports the users in achieving their strategic/operational objective and complies with relevant legislative and regulatory framework.</p> <p>Skilled practitioners,</p>	<p>31/08/05</p> <p>Procedure manuals and implementation guidelines</p> <p>Training workshops</p> <p>50% of payroll</p>	<p>31/08/06</p> <p>Training workshops</p> <p>70% of payroll</p>	<p>Training workshops</p> <p>80% of payroll</p>	<p>31/08/08</p> <p>Training workshops</p> <p>100% of payroll</p>	<p>31/08/08</p> <p>Training workshops</p> <p>100% of payroll</p>

	✓ Appointment and training Sub-DPC Members	informed users that are compliant to applicable prescripts.					
			31/03/06  40% of procurement spend on BEE suppliers  31/06/05 BEE policy document for the Department	31/03/07  60% of procurement spend on BEE suppliers			
Affirmative/ Targeted procurement	Application of the BEE act and PPPFA (To ensure that goods and services are primarily procured through BEE and SMME companies)	To ensure that procurement of goods and services supports the government's broader socio – economic goals  Progressive percentage	31/03/05  40% of procurement spend on BEE suppliers  31/06/05 BEE policy increases in procurement spend on BEE and SMME company.	31/03/06  60% of procurement spend on BEE suppliers  document for the Department	31/03/07  70% of procurement spend on BEE suppliers	31/03/08  80% of procurement spend on BEE suppliers	31/03/09  80% of procurement spend on BEE suppliers

## SUPPORT SERVICES

### TRANSPORT SERVICES

Strategic Objectives	Measurable Objectives	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
Manage a transport system that is responsive to the needs and challenges of the department	-To develop a departmental transport policy	- Efficient & effective fleet management	- 30 June 2005	- Review Policy by 30 June 2006	- Review policy by 30 June of 2007	-Review policy by 30 June 2008	-Review policy by 30 June 2009
	- Build Capacity	- Well trained & efficient staff compliment	- 25% of staff trained by end March 2006	- 50% of staff trained by end March 2007	- 75% of staff trained by end March 2008	- 100% staff trained by end March 2009	- 100% staff trained by end March 2009
	- To do a transport needs analysis per district	- Document on transport needs analysis produced	- By end of May 2005	- Review Transport needs 30 July 2006	- Review transport needs 30 July 2007	-Review transport needs 30 July 2008	-Review transport needs 30 July 2009

## AUXILLARY SERVICES

Strategic Objectives	Measurable Objectives	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
Manage an efficient Auxiliary Service	Build Capacity	Well trained and efficient Staff	25% of staff trained by end March 2006	- 50% of staff trained by end March 2007	75% of staff trained by end March 2008	100% of staff trained by March 2009	100% of staff trained by March 2010
	Review Contracts	All contractual obligations of the directorate reviewed to the advantage of the department	25% of all contracts reviewed by end March 2006	50% of all contracts reviewed by end March 2007	75% of all contracts reviewed by end March 2008	100% of all contracts reviewed by end March 2009	100% of all contracts reviewed by end March 2010
	Development of policy on labour saving devices	Implementation of policy	June 2005	Review policy April 2007	Review policy April 2008	Review policy April 2009	Review policy April 2010
	Implement new telecommunication system	new telephone system in place	first quarter of 2005	upgrade the telephone system by end March 2007	Upgrade the telephone system by end March 2008	Upgrade the telephone system by end March 2009	Upgrade the telephone system by end March 2010
	Establish Registry within the department	Head Office, Districts & Service Points all having well functioning	Head Office by end of December 2005	Functional System	Functional System	Functional System	Functional System

## PHYSICAL STRUCTURE & PLANNING

Strategic Objectives	Measurable Objectives	Performance Measures	Performance targets				
			2005/6	2006/7	2007/8	2008/9	2009/10
Management of adequate and efficient infrastructural Support	Development of a departmental policy on physical structure	Implementation of policy	By end of February 2006	Review Policy 30 August 2007	Review Policy 30 August 2008	Review Policy 30 August 2008	Review Policy 30 August 2010
	Development of plans for the construction of secure care centres	- Construction of secure care centres in all four districts	Two centres by March 2006	one centre by end of March 2007	one centre by end of March 2008	Two centres by March 2006	one centre by end of March 2007
	To provide and maintain physical structure	Adequate accommodation and well maintained physical structures	Conduct a Study of office needs by end of February 2006	Conduct a Study of office needs by end of February 2006	- Review Office needs by end of February 2008	Review Office needs by end of February 2009	Review Office needs by end of February 2010
	Build Capacity	Well trained and efficient Staff	25% of staff trained end March 2006	50% of staff trained end March 2007	75% of staff trained end March 2008	100% of staff end March 2009	100% of staff end March 2010

## 12.2 Reconciliation of Budget with Plan

# **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

## **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
1. Office of the MEC	-	2,928	3,824	4,840	4,916	<b>4,916</b>	4,916	4,916
2. Corporate Managment	21,565	31,891	35,782	50,918	50,136	<b>64,443</b>	58,298	49,649
3. District Management	4,122	14,478	9,910	23,274	22,115	<b>20,115</b>	20,115	14,115
<b>Total programme</b>	25,687	49,297	49,516	79,032	77,167	<b>89,474</b>	83,329	68,680
	-	-	0	-	-	-	-	-

## **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>Current:</b>								
Compensation of employees	9,250	16,517	23,803	33,326	31,429	<b>32,192</b>	35,658	39,706
Transfer payments	24	-	-	-	382	<b>216</b>	237	257
Administrative expenditure	5,388	7,898	7,572	11,122	14,637	<b>10,732</b>	7,973	6,272
Stores	840	1,430	1,364	4,797	4,247	<b>1,015</b>	1,015	1,015
Professional and special services	5,179	15,342	1,606	11,093	6,473	<b>3,473</b>	1,473	1,473
Other goods and services	3,412	7,460	7,015	13,966	15,903	<b>11,206</b>	11,293	4,557
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	24,093	48,647	41,360	74,304	73,071	<b>58,834</b>	57,649	53,280
<b>Capital:</b>								
Equipment	960	650	1,356	4,728	4,096	<b>640</b>	680	400
Land and Buildings	634	-	6,800	-	-	<b>30,000</b>	25,000	15,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	1,594	650	8,156	4,728	4,096	<b>30,640</b>	25,680	15,400
<b>TOTAL ECONOMIC EXPENDITURE</b>	25,687	49,297	49,516	79,032	77,167	<b>89,474</b>	83,329	68,680

## **Programme summary of payments and estimates according to economic classification**

	Programme Summary of Payments and Estimates						
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007

Classification (R'000)	2002 Audited	2003 Audited	2004 Audited	Main App	Adj Estimate	2006 MTEF	2007 MTEF	2008 MTEF
<b>CURRENT PAYMENTS</b>	-	-	-	-	-	-	-	-
<b>Compensation of employees:</b>	9,250	16,517	23,803	33,326	31,429	<b>32,192</b>	35,658	39,706
- Salaries & related costs	7,657	13,673	18,226	25,876	23,839	<b>25,512</b>	27,268	29,193
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	1,478	2,582	2,722	<b>918</b>	2,250	3,676
- Social contributions (employer share)	1,593	2,844	4,099	4,868	4,868	<b>5,762</b>	6,140	6,837
- Other	-	-	-	-	-	-	-	-
<b>Transfer payments:</b>	24	-	-	-	382	<b>216</b>	237	257
Provincial agencies (Public entities)	24	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	32	<b>94</b>	94	94
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	350	<b>122</b>	143	163
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	14,819	32,130	17,557	40,978	41,260	<b>26,426</b>	21,754	13,317
- Administrative expenditure	5,388	7,898	7,572	11,122	14,637	<b>10,732</b>	7,973	6,272
- Rental of equipment	-	314	1,414	443	443	<b>443</b>	847	962



- Stores	840	1,430	1,364	4,797	4,247	1,015	1,015	1,015
- Rental of buildings	3,404	7,075	4,110	10,210	11,210	6,820	7,503	1,441
- Professional & special services	5,179	15,342	1,606	11,093	6,473	3,473	1,473	1,473
- Maintenance & repairs	-	-	-	1,000	1,307	1,000	1,000	1,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	8	71	1,491	2,313	2,943	2,943	1,943	1,154
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	24,093	48,647	41,360	74,304	73,071	58,834	57,649	53,280
<b>CAPITAL</b>	-	-	-	-	-	-	-	-
<b>Machinery &amp; equipment</b>	960	650	1,356	4,728	4,096	640	680	400
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	960	650	572	1,100	1,640	640	680	400
- Office equipment & furniture	-	-	784	3,628	2,456	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	634	-	6,800	-	-	30,000	25,000	15,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	634	-	6,800	-	-	30,000	25,000	15,000
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

<b>TOTAL CAPITAL PAYMENTS</b>	1,594	650	8,156	4,728	4,096	<b>30,640</b>	25,680	15,400
Current payments	24,093	48,647	41,360	74,304	73,071	<b>58,834</b>	57,649	53,280
Capital payments	1,594	650	8,156	4,728	4,096	<b>30,640</b>	25,680	15,400
<b>TOTAL ECONOMIC CLASSIFICATION</b>	25,687	49,297	49,516	79,032	77,167	<b>89,474</b>	83,329	68,680

**Transfer payments included in programme 1 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>Public Entities:</b>				Main App	Adj Estimate			
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Itireleng	24							
<b>TOTAL TRANSFER PAYMENTS</b>	24	-	-	-	-	-	-	-

**Earmarked funds included in Programme 1**

Earmarked Funds(R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Places Safety	-	-	-	-	-	30,000	25,000	15,000
Training/skills development	-	-	-	-	-	3,000	3,180	3,371
<b>TOTAL CAPITAL/MAINTENANCE</b>	-	-	-	-	-	<b>33,000</b>	28,180	18,371

**Capital projects & maintenance included in programme**

1

	Programme Summary of capital/maintenance							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Capital projects/maintenance (R'000)				Main App	Adj Estimate			
Capital Projects	634	-	6,800	-	-	30,000	25,000	15,000
Maintenance of buildings	-	-	-	1,000	1,307	1,000	1,000	1,000
<b>TOTAL CAPITAL/MAINTENANCE</b>	634	-	6,800	1,000	1,307	31,000	26,000	16,000



## **13. PROGRAMME 2: SOCIAL ASSISTANCE**

### **13.1 Program Purpose**

This program aims to provide and administer the payment of social assistance grants to qualifying beneficiaries in terms of the Social Assistance Act No: 59 of 1992 as (Amended)

### **13.2 Situation Analysis**

#### **13.2.1 Demand for services**

Effective, efficient and timely registration and disbursement of social grants to eligible beneficiaries.

#### **Appraisal of existing services and performance during the past year**

Few permanent pay point structures in the province.

Issued 80 000 life certificates to beneficiaries

Investigation of the Disability Grants and adequacy of systems around grant application processes.

#### **Key challenges over strategic plan period**

Establishment of SASSA

Implementation of the Norms and Standards

Integration of Socpen with Persal, GEPP.

### **13.3 Policies, priorities, strategic goals**

#### **Strategic Goal**

- ✓ Improving service delivery in social security through the:
- ✓ Improvement of the existing social security
- ✓ Registration of eligible beneficiaries
- ✓ National Agency of Social Security
- ✓ Norms and Standard
- ✓ Strengthening, monitoring, evaluation and compliance auditing

#### **Strategic Objective**

- ✓ To improve the administration and disbursement of social assistance grants to the vulnerable
- ✓ Increase access to social assistance
- ✓ Improve service delivery through implementation of National norms and standards
- ✓ Strengthen the monitoring and evaluation systems to enhance compliance
- ✓ Improve corporate governance through inter-sectoral collaboration with communities, other Departments, Local Government as well as Agencies.

- ✓ Improve the conditions of service and skills of personnel to enhance efficiency and effectiveness

#### **13.4. Analysis of constraints and measures planned to overcome them**

- ✓ Rapid increase in Disability grants prevalence rate unemployment and high poverty levels – impacting negatively on communities in North-West Province.
- ✓ Social Relief of Distress has been continuing despite the non-continuation on approval.
- ✓ Concern raised around the progress on the Work streams preparations for the Agency

#### **13.5 Description of planned quality improvement measures**

- ✓ Collection of overpayment of Fraudulent and erroneous payment-Establishment of Debtor- Management system
- ✓ People taken from PERSAL –1941
- ✓ GEPF – 5375
- ✓ Home Affairs – 22
- ✓ Implementation of Fraud Prevention and Risk Assessment Strategy – (From National to be implemented in the Province
- ✓ Launch of SASSA 1April 2005

### 13.6 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

#### OPERATION CUSTOMER CARE AND SYSTEMS ADMINISTRATION

Strategic Objectives	Measurable Objectives	Performance Measures	Performance targets				
			2005/6	2006/7	2007/8	2008/9	2009/10
To strengthen and Regulate partnership with existing and new Service providers and community structures.	To monitor and evaluate existing SLA's and governance agreements with service providers	Quarterly assessment of service rendered by service providers	80% (Improve on current quality assessments to agreeable levels with service providers)	90% Review SLA	100% (Adherence to agreements in new SLA)	100% (Monitor and evaluate existing SLA's and governance agreements)	100% (Monitor and evaluate existing SLA's and governance agreements)
To increase access to Social Assistance	Increase CSG in line with the national target of 340 000 by 1 April 2006.	Achievement of national annual targets.	Monitor monthly targets.	Implementation of review strategies for payment options.	Review growth against new targets.	strategies in dealing with CSG grant requirements	strategies in dealing with CSG grant requirements
Increase Child support grant beneficiaries from 290 000 to 700 000 by 2009	90 000 disability grant beneficiaries (Currently 16 000 temporary DG's)						
		Review all temporary DG's to ensure that only eligible beneficiaries remain on SOCPEN.	80% - Improvement on current quality of grant application requirements for DG's.	Monitoring of grant application process.	Evaluate grant application process.	Evaluate new strategies in dealing with CSG grant requirements	Evaluate new strategies in dealing with CSG grant requirements

		20% (400) per month reduction of temporary disability grant beneficiaries To develop a new assessment tool for disability & Care dependency grant. (ST Item D				Monitoring of grant application process.	Monitoring of grant application process.
		20% (400) per month reduction of temporary disability grant beneficiaries To develop a new assessment tool for disability & Care dependency grant. (ST Item D				Monitoring of grant application process.	Monitoring of grant application process.
To professionalise Social Security as a career through capacity building	Multi-skilling of social security officials	480 social security officials (Norm 1:800) SOCPEN (Social Grant computer administration system)	50 officials	100 officials	100 officials	100 officials	100 officials
		Legislation refresher courses	50 officials	100 officials	100 officials	100 officials	100 officials
		Customer Care refresher training	97 officials	95 Officials	95 Officials	100 Officials	100 Officials
		Certificate in Social Security	54 Officials	78 Officials	78 Officials	95 Officials	95 Officials
		Post-graduate Diploma in Social Security		13 officials	14 Officials	16 Officials	16 Officials
		Advanced Certificate in Social security	38 Officials	89 officials	120 Officials	147 Officials	147 Officials



To improve service delivery through implementation of national norms and standards on Social Assistance	Re-design of Grant Administration process (Applications for grants to be approved within 11 days and payments within the same month as from completion of the re-designed project)	Development of implementation strategy	July 2005			Re-alignment of Grant Administration process design with other provinces	100 officials
		Costing of implement strategy	September 2005	Feb 2006	Monitoring and Evaluation		100 officials
		Procure funds for implementation strategy	Commence April 2005 Complete 2007	September 2006	Monitoring and Evaluation	Monitoring and Evaluation	100 Officials
		Implementation of strategy	September 2005	Monitor progress April 2007	Monitoring and Evaluation	Monitoring and Evaluation	95 Officials
To improve service delivery through implementation of national norms and standards on Social Assistance	To conduct educational campaigns to prepare beneficiaries opting from cash payments to bank payments	Roll out of Educational Campaign on Methods of Payments	April 2005	Monitoring and Evaluation	Review impact of payment options on educational campaigns conducted to reach 40% of beneficiaries in Southern, Central and Bojanala	Re-alignment of strategy for educational campaigns	Re-alignment of strategy for educational campaigns



## **ASSET AND CONTRACT MANAGEMENT**

Strategic Objective	Measurable Objective	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
To strengthen and regulate partnership with the existing and new Service providers and community structures	To develop SLA's with Service providers	Developed and implement SLA for Ditirelo project	Developed and implement SLA for Ditirelo project	Monitoring the SLA for Ditirelo programme for tents and chairs.	Impact assessment for service provided.	Impact assessment for service provided.	Impact assessment for service provided.
		Review existing CPS SLA.	Monitor the existing SLA for CPS.	Monitor the existing SLA for CPS.	Impact assessment for service provided	Impact assessment for service provided	Impact assessment for service provided
		Implemented the Post Office SLA.	Monitor the Post Office SLA.	Monitor the Post Office SLA.	Impact assessment for service provided	Impact assessment for service provided	Impact assessment for service provided
			Develop and implement evaluation tools.	Develop and implement evaluation tools.	Impact assessment for service provided	Impact assessment for service provided	Impact assessment for service provided
	Trained and capacitated 100 Social Security practitioners on compliance of SLA's	Trained and capacitated 125 Social Security practitioners on compliance of CPS SLA and Ditirelo programme.	25 social Security practioners trained	25 social Security practioners trained	25 social Security practioners trained	25 social Security practioners trained	25 social Security practioners trained
		Bimonthly integrated consultative short term planning and review sessions with service providers and role player.	Integrated consultative short term planning and review sessions	Integrated consultative short term planning and review sessions	Integrated consultative short term planning and review sessions	Integrated consultative short term planning and review sessions	Integrated consultative short term planning and review sessions
To accelerate Social Security services	Improve the existing help desk at the pay points.	No. of Purchased of laptops, cell phones for help desk officials.	10 laptops 10 portable photocopiers	10 laptops 10 portable photocopiers	10 laptops 10 portable photocopiers	10 laptops 10 portable photocopiers	10 laptops 10 portable photocopiers

		No. of purchased vehicles for helpdesk.	10 Vehicle to be purchased.	10 Vehicle to be purchased.	10 Vehicle to be purchased.	10 Vehicle to be purchased.	10 Vehicle to be purchased.
		Provision of stationary for 28 Social Assistance Service points.	60% stock levels maintained	70% stock levels maintained	80% stock levels maintained	80% stock levels maintained	80% stock levels maintained
	To improve service delivery through implementation of Norms and Standards	Identify and negotiate office accommodation needs at 28 Social Assistance Service Points.	10 Social Assistance offices.	5 Social Assistance offices	5 Social Assistance offices.	5 Social Assistance offices.	5 Social Assistance offices.
		Formalise the lease agreements.	Finalise new Agreements	Finalise new Agreements	Finalise new Agreements.	Finalise new Agreements.	Finalise new Agreements.
		Provide furniture and equipment	10 Social Assistance offices.	5 Social Assistance offices	5 Social Assistance offices	5 Social Assistance offices	3 Social Assistance offices
	Training social assistance practitioners on PFMA.	No. of practitioners trained	25 Social Assistance Practitioners	25 Social Assistance Practitioners	25 Social Assistance Practitioners	25 Social Assistance Practitioners	25 Social Assistance Practitioners
Capacity building.	2To coordinate Supply Chain Management training for Social Assistance Practitioners	Coordinated supply chain management training	25 Social Assistance Practitioners to be trained	25 Social Assistance Practitioners to be trained	25 Social Assistance Practitioners to be trained	25 Social Assistance Practitioners to be trained	25 Social Assistance Practitioners to be trained
To provide integrated financial management system for effective payment of grants.	Enhance sound financial system.	Reconciled reports in place.	12 reports compiled	12 reports compiled	12 reports compiled	12 reports compiled	12 reports compiled
	Development of		Implemented	Monitor an	Monitor and	Streamline	Streamline

	provincial projection model that is in line with demographics of the province.		strategies	Evaluate auditing strategy.	evaluate impact of auditing.	auditing.	auditing.
	To develop internal auditing strategy according to SASSA structure.	Provincial projection model in place	Develop draft	Implementation of draft	Monitor strategy	Impact assessment	Impact assessment
	To develop a strategy on debtor management system.		Debt collection	Debt collection	Debt collection	Debt collection	Debt collection
To strengthen the monitoring and evaluation systems in the programme to enhance compliance.		Internal auditing strategies in place					
	Intensify effective use of grants	Developed 8000 flyers of guidelines on effective use of grants.					
		Develop risk management plan	4 Districts with implementation plan	4 Districts with implementation plan	4 Districts with implementation plan	4 Districts with implementation plan	4 Districts with implementation plan
		Quarterly consultative sessions with social security practitioners to review implementation plan.	Consultative planning sessions	Consultative planning sessions	Consultative planning sessions	Consultative planning sessions	Consultative planning sessions



## MONITORING, EVALUATION, DEVELOPMENT AND CLIENT ANALYSIS

Strategic Objective	Measurable Objective	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
To increase access to Social Assistance	Increase Child Support Grant beneficiaries from 290 000 to 700 000 by 2009	Marketing CSG in farm areas, villages and different communities.	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media
To increase service delivery through the implementation of national norms and standard on Social Assistance	Increase disability beneficiaries grant from 90 000 to 120 000 by 2009	Monitoring and evaluation of CSG coordinators on Provincial and Districts targets	Weekly	Weekly	Weekly	Weekly	Weekly
	Speedy finalisation of appeals. To develop and ensure implementation of risk and fraud management strategy	Ensure effective application of assessment tool by assessment panels	Fort nightly	Fort nightly	Fort nightly	Fort nightly	Fort nightly
		Finalize appeals within 10 working days Identification of risks in the system. Implementation of internal control measures	Implement framework	Monitoring of framework	Monitoring of framework	Monitoring of framework	Monitoring of framework
	Increase Foster Care Grant beneficiaries from 17 000 to 30 000 by 2010	Marketing Foster Care Grant farm areas, villages and different communities.	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media	Utilization of community Radio stations (talk shows twice monthly) Campaigns print media

	To collaborate and coordinate with other stakeholders such as municipalities, Public Works and other stakeholders.	Ditirelo, Ditlhabololo and Dikago programs. 1.Ditirelo all Districts until 2009 2.Ditlhabololo renovate two pay point per district 3.Dikago 1one per region in two years	Monthly	Monthly	Monthly	Monthly	Monthly
	To enhance service delivery with stakeholders	Monitoring and evaluation of Ditirelo programs, Ditlhabololo and Dikago	Monthly	Monthly	Monthly	Monthly	Monthly
		Appointment and identification of new pensioner committees as well as intensification of community forums	Monthly	Monthly	Monthly	Monthly	Monthly
	Installation of fraud Hotline and call mechanised registers	Analysis of nature and extend of fraud in the Province	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly



## .7 Reconciliation of Budget with Plan

### Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	1,821,437	2,399,470	118,502	99,185	144,490	<b>287,993</b>	316,768	327,974
2. Care Dependency	-	-	52,198	71,380	71,380	<b>75,146</b>	87,681	99,547
3. Child Support Grant	-	-	523,742	644,596	644,596	<b>703,146</b>	755,386	811,890
4. Disability	-	-	800,825	939,744	1,008,744	<b>1,080,462</b>	1,199,094	1,339,329
5. Foster Care	-	-	74,306	108,730	124,730	<b>129,840</b>	150,984	172,340
6. Grants-in-Aid	-	-	1,119	1,832	1,832	-	-	-
7. Old age	-	-	1,496,548	1,476,547	1,596,547	<b>1,750,238</b>	1,876,793	2,007,711
8. Relief of Distress	-	-	-	4,000	4,000	<b>8,240</b>	8,652	9,085
9. War Veteran	-	-	1,214	1,030	1,030	<b>1,025</b>	883	759
10. Child Support Grant 07-14	-	-	113,945	416,186	428,407	<b>579,919</b>	793,883	905,098
<b>Total programme</b>	1,821,437	2,399,470	3,182,399	3,763,230	4,025,756	<b>4,616,009</b>	5,190,124	5,673,733

### Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	3,935	6,157	16,774	33,044	34,383	<b>67,067</b>	80,090	94,796
Transfer payments	1,726,750	2,280,913	3,045,784	3,589,131	3,809,186	<b>4,328,016</b>	4,873,356	5,345,759
Administrative expenditure	2,907	5,723	11,339	11,363	9,363	<b>22,806</b>	24,401	27,129
Stores	850	1,252	2,417	6,688	4,438	<b>3,601</b>	3,817	4,007
Professional and special services	84,195	98,595	97,061	117,064	133,064	<b>165,827</b>	170,581	177,669
Other goods and services	-	1,738	5,048	3,659	21,959	<b>19,798</b>	20,907	21,379
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	1,818,637	2,394,378	3,178,423	3,760,949	4,012,393	<b>4,607,115</b>	5,173,152	5,670,739
<b>Capital:</b>								
Equipment	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-

Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
<b>TOTAL ECONOMIC EXPENDITURE</b>	1,821,437	2,399,470	3,182,399	3,763,230	4,025,756	<b>4,616,009</b>	5,190,124	5,673,733

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**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
<b>CURRENT PAYMENTS</b>	-	-	-	-	-	-	-	-
<b>Compensation of employees:</b>	3,935	6,157	16,774	33,044	34,383	<b>67,067</b>	80,090	94,796
- Salaries & related costs	3,257	5,097	12,844	24,717	25,830	<b>53,150</b>	60,919	69,649
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	1,042	1,997	2,223	<b>1,913</b>	4,836	8,180
- Social contributions (employer share)	678	1,060	2,888	6,330	6,330	<b>12,004</b>	14,335	16,967
- Other	-	-	-	-	-	-	-	-
<b>Transfer payments:</b>	1,726,750	2,280,913	3,045,784	3,589,131	3,809,186	<b>4,328,016</b>	4,873,356	5,345,759
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	-	-	34	<b>254</b>	305	359
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
10Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	1,726,750	2,280,913	3,045,784	3,589,131	3,809,152	<b>4,327,762</b>	4,873,051	5,345,400

- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	87,952	107,308	115,865	138,774	168,824	<b>212,032</b>	219,706	230,184
- Administrative expenditure	2,907	5,723	11,339	11,363	9,363	<b>22,806</b>	24,401	27,129
- Rental of equipment	-	-	-	-	-	<b>2,427</b>	2,785	2,701
- Stores	850	1,252	2,417	6,688	4,438	<b>3,601</b>	3,817	4,007
- Rental of buildings	-	-	-	-	3,000	<b>3,457</b>	3,665	3,848
- Professional & special services	84,195	98,595	97,061	117,064	133,064	<b>165,827</b>	170,581	177,669
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	<b>50</b>	54	58
- Other	-	1,738	5,048	3,659	18,959	<b>13,864</b>	14,403	14,772
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	1,818,637	2,394,378	3,178,423	3,760,949	4,012,393	<b>4,607,115</b>	5,173,152	5,670,739
<b>CAPITAL</b>	-	-	-	-	-	-	-	-
<b>Machinery &amp; equipment</b>	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
- Motor vehicles & other transport	-	3,462	-	-	8,550	<b>3,300</b>	3,300	-
- Equipment:								
- Computers	2,800	1,630	1,719	1,793	3,325	<b>3,494</b>	8,172	1,870
- Office equipment & furniture	-	-	2,257	488	1,488	<b>2,000</b>	5,500	1,099
- Other moveable capital	-	-	-	-	-	<b>100</b>	-	25
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
Current payments	1,818,637	2,394,378	3,178,423	3,760,949	4,012,393	<b>4,607,115</b>	5,173,152	5,670,739
Capital payments	2,800	5,092	3, 976	2,281	13,363	<b>8,894</b>	16,972	2,994
<b>TOTAL ECONOMIC CLASSIFICATION</b>	1,821,437	2,399,470	3,182,399	3,763,230	4,025,756	<b>4,616,009</b>	5,190,124	5,673,733

**Conditional grants  
included in programme  
2**

<b>Conditional Grant (R'000)</b>	<b>Programme Summary of conditional grants</b>							
	<b>2001/ 2002 Audited</b>	<b>2002/ 2003 Audited</b>	<b>2003/ 2004 Audited</b>	<b>2004/2005</b>		<b>2005/ 2006 MTEF</b>	<b>2006/ 2007 MTEF</b>	<b>2007/ 2008 MTEF</b>
Financial Management Arear Social Pensions Grant	1,913	593 63,317	- 18,618					
Child Support Grant Child Support Grant Extension	86		113,945	416,486	428,707	-	-	
Social Assistants grants - Transfers			136,387	341,353	351,305	<b>4,328,016</b>	4,873,356	5,345,759
Social Assistants grants - Administration				74,815	77,102	<b>287,993</b>	316,768	327,974
<b>TOTAL CONDITIONAL GRANTS</b>	1,999	63,910	268,950	832,654	857,114	<b>4,616,009</b>	5,190,124	5,673,733

**Transfer payments included in programme 2 (excluding  
local governments)**

<b>Name of recipient (R'000)</b>	<b>Programme Summary of transfer payments</b>							
	<b>2001/ 2002 Audited</b>	<b>2002/ 2003 Audited</b>	<b>2003/ 2004 Audited</b>	<b>2004/2005</b>		<b>2005/ 2006 MTEF</b>	<b>2006/ 2007 MTEF</b>	<b>2007/ 2008 MTEF</b>
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Social Assistance Grants	1,726,750	2,280,913	3,045,784	3,589,131	3,809,186	<b>4,328,016</b>	4,873,356	5,345,759
<b>TOTAL TRANSFER PAYMENTS</b>	1,726,750	2,280,913	3,045,784	3,589,131	3,809,186	<b>4,328,016</b>	4,873,356	5,345,759

**Earmarked funds  
included in programme**

**2**

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Social Grants	1,726,750	2,280,913	3,045,784	3,589,131	3,809,186	4,616,009	5,190,124	5,673,733
TOTAL EARMARKED FUNDS	1,726,750	2,280,913	3,045,784	3,589,131	3,809,186	4,616,009	5,190,124	5,673,733

## **14. PROGRAMME 3: SOCIAL WELFARE PROGRAM**

### **14.1 Program Purpose**

The program ensures the implementation of integrated interventions geared towards the provision of services to care support, protect and develop vulnerable groups guided by legislative framework.

#### **Care for the Aged**

Purpose

Provide comprehensive services that promotes social protection, care support and dignity of Older Persons

#### **Services to People with Disabilities**

To provide developmental services aimed at promoting equal opportunities, enhancing independence and integration for People with disabilities into mainstream

#### **Treatment and Prevention of substance abuse**

Provide preventative rehabilitative and developmental programmes aimed at reducing the incidence of substance abuse.

#### **Children, Families and Women**

To facilitate the development of an enabling environmental that promotes the well being of children.

To facilitate the development of enabling environment that promotes the well-being of families

#### **Crime Prevention, Rehabilitation and Victim Empowerment**

To reduce crime through promotion of integrated services of crime and abuse and offenders.

### **14.2 Situation analysis**

#### **14.2.1 Demand for services**

- a) Skewed distribution of services
- b) Change in family structures/family disintegration
- c) Inaccessibility of services

#### **14.2.2 Appraisal of existing services and performance during the past year**

- a) Inadequate monitoring of Early Childhood Development
- b) Different interpretation of policies
- c) Lack of support for community initiatives

#### **14.2.2 Key challenges over the strategic plan period**

- a) Increase in social ills
- b) Sustenance of coordination structures
- c) Impact assessment of services rendered to Communities

#### **14.3 Policies, Priorities and Strategic Objectives**

- a) Upgrade and retention strategies for Social Workers.
- b) Capacity development programme for Social Services professionals to be developed.

#### **14.4 Analysis of constraints**

Under budgeting of Social Welfare is a major constraint essentially in monitoring, evaluation and impact assessment of welfare services.

Implementation of service delivery model, norms and standards will be done over the MTEF period.

Realigning the Departmental Structure in line with service delivery model, norms and standards is a challenge addressed through approval of structure and funding the new structure over the MTEF Period.

#### **14.5 Description of planned quality improvement measures**

Capacity building of service providers (Early Childhood Development centers Monitoring of service delivery

## 14.6 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

### CHILD AND FAMILY STRATEGIC OBJECTIVE

Strategic Objective	Measurable Objective	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
To improve service for children in need of care and protection.	Monitor and facilitate care and protection services in line with legislation.	Targeted number of cases managed in the line with legislature	70% of 1000 reported cases managed in line with the legislation	80% of 1000 reported cases managed	90% of 1000 reported cases managed	100% of 1000 report cases managed in line with legislation	100% of 1000 report cases managed in line with legislation
	Decentralization of functions of Child Care to Service Points	Targeted number of Service points have been decentralized	Services decentralized to 8 service point	Service decentralized to 10 service points	Service decentralized to 15 service points	Service decentralized to 25 service point	Service decentralized to 25 service point
	Develop and implement Minimum standards to improve implementation of Child Care Act	Minimum Standard in place	Minimum Standard in place	Implementation of minimum standards	Impact assessment of minimum standards	Impact assessment of minimum standard	Impact assessment of minimum standard
	Facilitate establishment of registers in line with Child Care Act	Targeted number of registers established	Following registers in 8 service points by Movement PPOS Escort Foster Care Orphan Register	Following Register in 10 service points Movement PPOS Escort Foster Care Orphan register	Following register in 25 service points Movement PPOS Escort Foster Care Orphan register	Monitoring existing registers	Monitoring existing registers
	Review guidelines for Private Place of Safety	Practical guidelines in place	Guidelines implemented in 8 Service Point by January 2006	Guidelines implemented in 12 Service Point	Guidelines implemented in 14 Service Point	Guidelines implemented in 25 service point	
	Develop and implement advocacy on children's rights	3 Advocacy Programmes achieved.	1 provincial programme 2 district programmes by December 2005	1 provincial programmes 2 district programmes	1 provincial programmes 2 district programmes	1 provincial programmes 2 district programmes	1 provincial programmes 2 district programmes



	Facilitate implementation of electronic and manual child protection register (CPR).	Number of electronic & manual registers in place.	1 CPR per district	1 CPR per district	1 CPR per district	1 CPR per district	1 CPR per district register per district
	Train official on Child Protection Register	Number of official trained on CPR	20 Official trained on CPR by June 2005	40 Official trained on CPR	60 Official trained on CPR	100 Official trained on CPR	100 official trained on child protection
	Marketing of child Protection Register	Marketing strategy for register in place	Develop marketing strategies by November 2005	Marketing plan implemented in districts	Marketing plan implemented in 3 districts	Marketing strategy in 4 district	Marketing strategy in 4 district
To strengthen ECD services in line with extended Public Works programme	Develop norms and standards for ECD services	Training Manual in place	Develop ECD training manual	50 service providers trained on ECD manuals	50 service providers trained on ECD manuals	50 service providers trained on ECD manuals	50 service providers trained on ECD manuals
	Database of registered and unregistered crèches	Database report of 200 crèches	Develop database tool	Database of 50 crèches	Database of 50 crèches	Database of 50 crèches	Database of 50 crèches
	Conduct program of internal audit of	Internal program auditing report in place of 250 creches	Internal program auditing report of 50 creches	Internal program auditing of 50 creches	Internal program auditing of 50 creches	Internal program auditing of 50 creches	Internal program auditing of 50 creches
. To provide an effective residential care service	Review and implement norms and standards in line with Child Care Act	. Number of cases managed in line with Child Care Act.	Develop 20% of 1000 cases managed in line with Child Care Act	Develop 30% of 1000 cases managed in line with Child Care Act	Develop 40% of 1000 cases managed in line with Child Care Act	Develop 50% of 1000 cases managed in line with Child Care Act	Develop 60% of 1000 cases managed in line with Child Care Act
To facilitate community participation in care and protection of children	To review and strengthen child protection committees/ Neighbourhood programmes	. Number of CPC & Neighbourhood Programme well functioning.	3 per district	4 per district	5 per district	5 per district	5 per district

Review and strengthen family preservation programmes	Develop and implement advocacy programme on well being of families	Number of advocacy programme on family life	Provincial 1-advocacy 2 District Advocacy Programme	Provincial 1-advocacy 2 District Advocacy Programme	Provincial 1-advocacy 2 District Advocacy Programme	Provincial 1-advocacy 2 District Advocacy Programme	Provincial 1-advocacy 12 District Advocacy Programme
	Advocacy programme on well being of families	Number of advocacy programme on family life.	Provincial -1 advocacy 2 District Advocacy Programme by December 2005	Provincial -1 advocacy 2 District Advocacy Programme	Provincial -1 advocacy 2 District Advocacy Programme	Provincial -1 advocacy 2 District Advocacy Programme	Provincial -1 advocacy 2 District Advocacy Programme
	Strengthen service with family advocate to support family facing separation	Number of reports submitted within 90 days.	70% of report submitted within 90 days by December 2005	80% of report submitted within 90 days	80% of report submitted within 90 days	90% of report submitted within 90 days	100% of report submitted within 90 days
	Develop and implement induction and orientation programme	Induction & orientation programme in place.	Induction and orientation manual developed	Orientation and induction of officials	Review impact of orientation and induction	Review impact of orientation and induction	Review impact of orientation and induction
To improve management and organizational support to service providers	Orientate service providers on departmental priorities	Aligned service providers to departmental priorities and legislation	Aligned service providers to departmental priorities and legislation	Aligned service providers to departmental priorities and legislation	Aligned service providers to departmental priorities and legislation	Aligned service providers to departmental priorities and legislation	Aligned service providers to departmental priorities and legislation
	Consultative meeting/ session with service providers	No of consultative session/ meeting	2 consultative meeting/session per quarter per district	2 consultative meeting/session per quarter per district	2 consultative meeting/session per quarter per district	2 consultative meeting/session per quarter per district	2 consultative meeting/session per quarter per district

## TREATMENT AND PREVENTION ON SUBSTANCE ABUSE

Strategic Objective	Measurable objective	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
Develop and facilitate the implementation of prevention programmes.	Implement substance abuse advocacy, awareness and prevention programmes	4 events per District 100 schools reached	1 event per District by 30 June 2005.	1 event per District 30 June 2006.  25 schools reached, 6per quarter	1 event per District by 30 June 2007.  25 schools reached, 6per quarter	1 event per District by 30 June 2008.  25 schools reached, 6per quarter	1 event per District by 30 June 2009.  25 schools reached, 6per quarter
	To facilitate the establishment and strengthening of substance abuse community based projects	9 substance abuse community based projects established	Substance abuse community based project strengthened. 1 project by 30-09-05 and 2 projects by 31-12-05.	2 substance abuse community based projects established by 30-06-06.	2 community based projects. 2 projects by 30-06-07.	2 community based projects. 2 projects by 30-06-08.	2 community based projects. 2 projects by 30-06-09.
	To orientate service providers on new legislative frameworks and guidelines.	200 service providers trained	50 Government Officials, CBO,s and NGO,s: 25 by September 2005	50 government officials, CBO,s NGO,s: 25 people trained by June and 25 by September 2006	50 Government Officials, CBO,s NGO,s: 25 people trained by June and 25 by September 2007	50 government officials, CBO,S and NGO,s: 25 people trained by June and 25 by September 2008.	
		400 children affected by substance abuse trained on life skills.	100 children trained by 30 July 2005.	100 children trained by July 2007.	100 children trained by July 2008.	100 children trained by July 2009	

	To strengthen capacity of support groups	24 support groups strengthened	6 support groups. 2 support groups strengthened by 31-6-05, 2 by 30-9-05 and 2 by 31-3-06.	6 support groups: 2 support groups strengthened by 31-6-06, 2 by 30-9-06 and 2 by 31-3-07	6 support groups: 2 support groups strengthened by 31-6-07, 2 by 30-9-07 and 2 by 31-3-08	6 support groups: 2 support groups strengthened by 31-6-08, 2 by 30-9-08 and 2 by 31-3-09	
To promote ethics of good governance.	To develop and facilitate the implementation of a referral tool for people abusing substances	400 people referred to a treatment center	100 people, 25 people referred by 30-06-05, 25 by 30-9-05, 25 by 31-12-05 and 25 by 31-3-05.	100 people referred , 25 people referred by 30-06-05, 25 people referred by 30-9-05, 25 by 31-12-05 and 25 by 31-3-05.	100 people referred 25 people referred by 30-06-05, 25 people referred by 30-9-05, 25 by 31-12-05 and 25 by 31-3-05.	100 people referred. 25 people referred by 30-06-05, 25 people referred by 30-9-05, 25 people referred by 31-12-05 and 25 people referred by 31-3-05.	
Develop and implement monitoring systems for treatment centers.	1 treatment center compliant		1 treatment center compliant 30-6-05 30-9-05 31-3-06 31-12-05	1 treatment center compliant 30-6-06 30-9-06 31-12-06 31-3-07	1 treatment center compliant 30-6-07 30-9-07 31-12-07 31-3-08	1 treatment center compliant 30-6-08 30-9-08 31-12-08 31-3-09	Monitor compliant
Monitor the performance of Districts on substance abuse services.	4 Districts compliant with provincial priorities and strategies		4 Districts compliant with provincial strategies by 30-06-05 30-9-05 31-12-05 31-3-06	4 Districts compliant with provincial strategies by 30-06-05 30-9-05 31-12-05 31-3-06	4 Districts compliant with provincial strategies by 30-06-05 30-9-05 31-12-05 31-3-06	4 Districts compliant with provincial strategies by 30-06-05 30-9-05 31-12-05 31-3-06	

	To sustain the provincial substance abuse forum	1 Provincial substance abuse forum	1 Provincial substance abuse forum sustained by. 30-6-06 30-9-06 31-12-06 31-3-07	1 Provincial substance abuse forum sustained by  30-6-06 30-9-06 31-12-06 31-3-07	1 Provincial substance abuse forum sustained by  30-6-06 30-9-06 31-12-06 31-3-07	1 Provincial substance abuse forum sustained by  30-6-06 30-9-06 31-12-06 31-3-07	To sustain the provincial substance abuse forum
	To strengthen partnership with existing partners.	1 treatment center in the Province compliant with legislative frameworks Formalization of relations with partners	1 treatment centre	1 treatment centre	1 treatment centre	1 treatment centre	To strengthen partnership with existing partners.

## CARE FOR THE AGED

Strategic Objective	Measurable Objective	Performance measures	Performance targets				
			2005/6	2006/7	2007/8	2008/9	2009/10
To implement developmental programmes	Develop and implement advocacy, prevention, and awareness programmes	1 Provincial programmes reaching 500 people	1 Provincial programme by 15 October 2005	1 Provincial programme	1 Provincial programme	1 Provincial programme	1 Provincial programme
		16 district campaigns	1 campaign per district by 30/10/ 2005	1 campaign per district by 30/10/2006	1 campaign per district by 30/10/ 2007	1 campaign per district by 30/10/ 2008	1 campaign per district by 30/10/ 2009
	Strengthen support of existing community based services	150 service clubs 2 Day care centers	8 service clubs strengthened by 30/06/2005	7 service clubs strengthened by 30/06/ 2006	10 service clubs strengthened by 30/06/ 2007	11 service clubs strengthened by 30/06 /2008	10 service clubs strengthened by 30/06/2009
			8 service clubs by 30/09/2005	7 service clubs by 30/09/ 2006	10 service clubs by 30/09/ 2007	1 service clubs by 30/ 09 /2008	8 service clubs by 30/09/2009
			9 service clubs strengthened by 31/12/2005	8 service clubs strengthened by 31-12-2006	10 service clubs by 30/09/ 2007	1 service clubs by 30/ 09 /2008	10 service clubs by 31/12/2009
			9 service clubs strengthened by 30/03/2006	8 service clubs strengthened by 30-3-2007	10 service clubs strengthened by 30/03/2008	2 service clubs strengthened by 30/03/ 2009	5 service clubs by 30/03/2010
			1 Day care centres by 31/12/2005				
			1 Day care centres by 30/03/ 2006				

To promote ethics of good governance	Facilitate the implementation of abuse protocol in residential facilities and service points	29 Residential care facilities  Protocol registers in 25 service points	Protocol register implemented in 5 Residential care facilities by 30/03/ 2006	Protocol register implemented in 5 Residential care facilities by 30/03/ 2007	Protocol register implemented in 10 Residential care facilities by 30/03/2008	Protocol register implemented in 5 Residential care facilities by 30/03/ 2009	Protocol register implemented in 4 Residential care facilities by 30/03/2010
		To strengthen partnerships with existing Partners rendering services to older persons.	Service level agreements signed with partners providing services for older persons in 26 residential care facilities, 11 service centres and 34 service clubs.  All funded partners compliant with priorities and legislative Prescripts.	26 residential facilities. 11 service centres 34 service clubs	26 residential facilities. 11 service centres 34 service clubs	26 residential facilities. 11 service centres 34 service clubs	26 residential facilities 11 service centres 34 service clubs
	Monitor performance of Service Points	4 Districts compliant with Provincial strategies.	4 Districts compliant with Provincial strategies by:	4 Districts compliant with Provincial by:	4 Districts compliant with Provincial by:	4 Districts compliant with Provincial by:	4 Districts compliant with Provincial strategies by:
			-30/06/2005 30/09/2005 31/12/2005 30/03/2006	30/06/2006 30/09/2006 31/12/2006 30/03/2007	30/06/2007 30/09/2007 31/12/2007 30/03/2008	-30/06/2008 -30/09/2008 -31/12/2008 -30/03/2009	30/06/2009 30/09/2009 31/12/2009 30/03/2010
Facilitate transformation of services for older persons	Orientate government officials, NGO'S, and CBO'S on Legislation	520 Government personnel, NGO'S and CBO'S trained	25 Government personnel, NGOs and CBOs by 30/06/2005	37 Government personnel, NGOs and CBOs by 30/06/2006	25 Government personnel, NGOs and CBOs by 30/06/2007	12 Government personnel, NGOs and CBOs by 30/06/2008	30 Government personnel, NGO's and CBO's by 30/06/2009

			25 Government personnel, NGOs and CBOs by 30/09/2005	37 Government personnel, NGOs and CBOs by 30/09/2006 38	25 Government personnel, NGOs and CBOs by 30/09/2007	12 Government personnel, NGOs and CBOs by 30/09/2008	30 Government personnel, NGO's and CBO's by 30/09/2009
			25 Government personnel, NGOs and CBOs by 30/12/2005	Government personnel, NGOs and CBOs by 30/12/2006	25 Government personnel, NGOs and CBOs by 30/12/2007	13 Government personnel, NGOs and BOs by 30/12/2008	30 Government personnel, NGO's and CBO's by 30/12/2009
			25 Government personnel, NGOs and CBOs by 30/03/2006	38 Government personnel, NGOs and CBOs by 30/03/2007	25 Government personnel, NGOs and CBOs by 30/03/2008	13 Government personnel, NGOs and CBOs by 30/03/2009	30 Government personnel, NGO's and CBO's by 30/03/2010
Facilitate transformation of services for older persons	Extend community based care services to areas of need	116 Service clubs funded	10 Service clubs funded by 30/03/2006	20 Service clubs funded by 30/03/2007	30 Service clubs funded by 30/03/2008	40 Service clubs funded by 30/03/2009	16 Service clubs funded by 30/03/2010
	Develop a services for older persons migration plan	Migration plan In place	Draft plan by 30/03/2006	Finalized document by 30/03/2007	Implementation by 30/03/2008	Review of plan 30/03/2009	Review of plan by 30/03/2010
To develop and implement care and support programme for older persons	Strengthen support for the implementation of frail care services	Residential facilities	residential facilities funded by 30/03/2006	residential facilities funded by 30/03/2007	residential facilities funded by 30/03/2008	27 residential facilities funded by 30/03/2009	Impact assessment by 30/03/2010



## SERVICES TO THE PEOPLE WITH DISABILITIES

Strategic Objective	Measurable Objective	Performance Objective	Performance Measures				
			2005/6	2006/7	2007/8	2008/9	2009/10
To facilitate the social integration of people with disabilities to the mainstream of society	Develop and implement advocacy, prevention and awareness programmes on the rights of People with disabilities	<b>5 provincial program per district</b>  1300 eligible people linked to safety nets	1 provincial programme by 15/12/2005	1 provincial programme by 15/12/2006	1 provincial programme by 15/12/2007	1 provincial programme by 15/12/2008	1 provincial programme by 15/12/2009
			1 programme per district by 30/11/2005	1 programme per district by 30/11/2006	1 programme per district by 30/11/2007	1 programme per district by 30/11/2008	1 programme per district by 30/11/2009
			250 people with disabilities	300 people with disabilities	350 people with disabilities.	400 people with disabilities	Impact assessment
			63 linked by 30/06/2005	75 linked by 30/06/2006	87 linked by 30/06/2007	100 linked by 30/06/2008	
			63 linked by 31/09/ 2005	75 linked by 31/09/ 2006	87 linked by 31/09/ 2007	100 linked by 31/09/ 2008	
			63 linked by 31/12/2005	75 linked by 31/12/2006	88 linked by 31/12/2007	100 linked by 31/12/2008	
			63 linked by 31/03/2006	75 linked by 31/03/2007	88 linked by 31/03/2008	100 linked by 31/03/2009	
	Develop and implement a life skills empowerment programme for People with disabilities	700 blind persons trained on Orientation Mobility.	100 blind persons trained:	100 blind persons trained:	150 blind persons trained	150 blind persons trained	200 blind persons trained
			50 trained by 30/06/2005 50 trained by 31/07/ 2005 50 trained by 31/12/2005 50 trained by 31/03/2006	25 trained by 30/06 25 trained by 31/06 25 trained by 31/12 25 trained by 31/03	37 trained by 30/06 37 trained by 31/07 37 trained by 31/12 37 trained by 31/03	37 trained by 30/06 trained by 31/08/  37 trained by 31/12/2008  37 trained by 31/03/2009	50 trained by 30/06/2009 50 trained by 31/07/ 2009 50 trained by 31/12/2009 50 trained by 31/03/2010

To facilitate the social integration of people with disabilities to the mainstream of society	Develop and implement a marketing strategy on programmes and services for People with disabilities	Marketing strategy implemented in 4 districts reaching 400 rural and farming communities.	50 rural and farming communities reached in 4 districts. 25 communities reached by 30/09/2005 25 communities reached by 30/03/2006	100 rural and farming communities in 4 districts: 30 communities reached by 30/06/2006 35 communities reached by 30/09/2006 35 communities reached by 30/12/2006	100 rural and farming communities in 4 districts: 30 communities reached by 30/06/2006 35 communities reached by 30/09/2006 35 communities reached by 30/12/2006	150 rural and farming communities in 4 districts 35 communities reached by 30/06/2007 35 communities reached by 30/09/2008 40 communities reached by 30/12/2008 40 communities reached by 31/03/2008	Assess impact of programme
		Specialised protection, care, support and developmental programmes for people with disabilities	Strengthen the capacity of Support groups for parents of children with Disabilities.	Guidelines for officials on the support programme for parents of children with Disabilities in place.  34 support groups for parents of children with Disabilities capacitated.	Develop guidelines on support programme by 30/06/2005.  4 support groups in 4 districts capacitated.  2 support groups trained by 30/08/2005  2 support groups trained by 28/02/2006	Implementation of guidelines in 4 districts . 6 support groups per district.  3 support groups trained by 30/06/2006  3 support groups trained by 30/08/2006  3 support groups trained by 28/02/2007	Implementation of guidelines in 4 districts  6 support groups per district.  3 support groups trained by 30/06/2007  3 support groups trained by 30/08/2007  3 support
	To develop and implement an integrated model for supported living programme for people with disabilities.	Supported living programme implemented in 6 residential care facilities for people with disabilities	Model for supported living developed by 31/03/2006	Pilot model in 1 residential care facility by 31/03/2007.	Review model by 31/08/2008.	Monitor implementation of model in 3 residential care facilities by: 31/06/2008 31/09/2008 31/12/2008 31/03/2010	
To implement	To strengthen	100% of 43 day	2 day care	6 day care	10 day care	12 day care	13 day care

strengthen Specialised protection, care, support and developmental programmes for people with disabilities	day care programmes for children with severe disabilities.	care centres in 4 districts funded and registered.  Guidelines on day care services for children with disabilities developed in line with legislative frameworks.  43 day care centres trained on care, Protection and development of children with disabilities.	centres in 4 districts registered and funded by 30/09/2005  Draft guidelines on day care services for children with disabilities developed.	centres in 4 districts funded by 30/03/2007  Finalize guidelines by 30/06/2006  20 day care centres in 4 districts trained: 7 centres trained by 30/09/2006 7 centres trained by 30/12/2006 6 centres trained by 30/03/2007	centres in 4 Districts funded by 30/03/2008  Guidelines Implemented in 4districts by:  30/06/2007 -30/09/2007 -31/12/2007 -31/03/2008  23 day care centres in 4 districts trained: 5 centres trained by 30/06/2007 6 centres trained by 30/09/2007 centres trained by 30/12/2007 6 centres trained by 30/03/2008	centres in 4 districts funded by 30/03/2009  Guidelines Implemented in 4districts by:  30/06/2008 30/09/2008 31/12/2008 31/03/2009	centres in 4 districts funded by 30/03/2010  Review guidelines by 30/03/2010
To implement strengthen Specialised protection, care, support and developmental programmes for people with disabilities	Develop and implement the capacity enhancement programme for activity centres for people with disabilities.	centres in 4 districts capacitated  20 of 52 activity centres in 4 districts funded	4 centres in trained by 31/03/2006  Resource mobilization plan developed by March 2006.	4 centres in Bojanala district  4 centres funded	5 centres in Bojanala district  6 centres funded	7 centres in Bojanala district  10 centres funded	7 centres in Bojanala district  10 centres funded
	To facilitate implementation of residential care services for People with Disabilities	6 of 6 funded residential care facilities compliant with legislative prescripts.	6 of 6 funded residential care facilities compliant by: - 30/06/2005 - 30/09/2005 - 31/12/2005 31/02/2006	6 of 6 funded residential care facilities compliant by: - 30/06/2006 - 30/09/2006 - 31/12/2006 31/02/2007	6 of 6 funded residential care facilities compliant by: 30/06/2007 30/09/2007 31/12/2007 31/02/2008	6 of 6 funded residential care facilities compliant by: 30/06/2007 30/09/2007 31/12/2007 31/02/2008	6 of 6 funded residential care facilities compliant by: 30/06/2007 30/09/2007 31/12/2007 31/02/2008

Facilitate transformation of services for people with disabilities	Develop and implement an integrated model for then transformation of services in protective workshops for People with disabilities.	Integrated model implemented in 8 of 8 funded protective workshops	Finalize model by 30/06/2005  Model piloted in 1 protective workshop by 30/03/2006.	Model piloted in 1 protective workshop by 30/06/2006. Review model by 30/03/2007	Model implemented in 2 protective workshops	Model implemented in 2 protective workshops	model implemented in 8 of 8 funded protective workshops
Facilitate capacity enhancement of staff and partners	Strengthen capacity of government Officials, NGO, and CBO'S on the legislative frameworks	245 people trained on the legislative frameworks	25 Government officials trained by 30/07/2005.  20 NGO and CBO members trained by 30/09/2005.	60 Government officials trained: - 30 trained by 30/09/2006 - 30 trained by 31/03/2007	60 Government officials trained: 30 trained by 30/09/2007 30 trained by 31/03/2008	60 Government officials trained: -30 trained by 30/09/2008 -30 trained by 31/03/2009	100 Government officials trained: 25 trained by 30/06/2009 25 trained by 31/09/2009 25 trained by 30/12/2009 25 trained by 31/03/2010
To promote ethics of good governance	To strengthen partnerships with existing partners rendering services for people with disabilities.	Service level agreements signed with 10 partners. 10 partners compliant with priorities and legislative Prescripts.	10 partners compliant with priorities and legislative prescripts.	10 partners compliant with priorities and legislative prescripts.	10 partners compliant with priorities and legislative prescripts.	10 partners compliant with priorities and legislative prescripts.	10 partners compliant with priorities and legislative prescripts.

## PROBATION SERVICES

Strategic	Objective	Performance measure	Performance targets				
			2005/2006	2006/2007	2007/2008	2008/2009	
To facilitate care and support for offenders	1. To facilitate marketing and advocacy programmes for offenders.	5 awareness campaigns conducted by service points.	2 provincial events One event in June 2005 One in Nov 2005	1 provincial event	1 provincial Event	1 provincial events	1 provincial events
	2. Promote developmental programmes for children awaiting trial	8 Reception, Assessment Referral Centres established in four districts (2 per district).	8 Existing Reception Assessment Referral centres sustained by Sep 2005.				
			2 Reception, Assessment Referral Centres established	2 Reception, Assessment Referral Centres	2 Reception, Assessment Referral Centres	2 Reception Assessment Referral Centres	2 Reception Assessment Referral Centres
		8 Diversion programmes established (2 per district).	Review and sustain existing diversion programmes by June 2005				
			Migrate Diversion Programmes to other districts by Sep 2005.	2 Diversion Programmes Established	2 Diversion Programme Established	2 Diversion programmes Established	2 Diversion programmes established
	3. To improve capacity in provision of services for offenders.	80 Service providers trained on child justice and related policies.	20 service providers trained by Sep 2005.	20 service providers trained.	20 service providers trained.	20 service providers trained.	20 service providers trained

	100 Probation officers trained for continuous professional development	25 probation officers trained for continuous professional development by Dec 2005.	25 probation officers trained	25 probation officers trained	25 probation officers trained	25 probation officers trained	25 probation officers trained
	Consult with HR for the appointment of staff	No of vacant post filled	10 Assistant probation officers appointed	15 Assistant probation officers appointed	Assistant probation officers appointed	Assistant probation officers appointed	Assistant probation officers appointed
		Advertisement of critical posts.	10 Critical posts filled by Sep 2005	14 additional posts filled	15 additional posts filled.	18 additional posts filled.	18 additional posts filled.
	To provide alternative placement for children in conflict with the law.	Planned secure care facilities through phase-in approach (1 per district).	Develop business plan for establishment of Secure care Centre in & Consult the Physical Structure and Planning section One (1) Secure Care Centre established in one	Capacitate the Completed Centre	Develop a business plan for establishment of Secure care centre in one District (60).	Secure care facility established in one District (60).	Secure care facility established in one District (60).
	To promote community based programmes	Home Based supervision programmes Per district.	8 Home Based Supervision programmes	8 Home Based Supervision programmes	8 Home Based Supervision programmes	8 Home Based Supervision programmes	8 Home Based Supervision programmes
	To monitor & evaluate impact on service delivery of service points.	25 service points in compliance with relevant legislation and policies.	5 service points in compliance	5 service points in compliance	5 service points in compliance	5 service points in compliance	5 service points in compliance

## VICTIM EMPOWERMENT

Strategic Objective	Measurable Objectives	Performance measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
To facilitate care and support services to victims of violence and abuse	To facilitate marketing and advocacy programmes for the victims of crime and abuse	5 awareness campaigns during 16 days of activism on no violence against women and children conducted by November 2005.	1 Provincial Event  1 District event  10 awareness campaigns by the service points	1 Provincial Event  1 District event  15 awareness campaigns	1 Provincial Event  1 District event  20 awareness campaigns	1 provincial Event  1 District Event  25 awareness Campaigns	1 provincial Event  1 District Event  25 awareness Campaigns
	Sustain existing victim support centres in the province.	Develop outsourcing plan December 2005	Develop outsourcing plan by December 2005	Outsource the three VEP centres.	Review and monitor impact	Review and monitor compliance	Review and monitor compliance
	To promote community based programmes.	safe houses established in the province by September 2005	2 safe house established by June 2005  2 Safe houses established in October 2005	4 safe house established	4 safe house established.	4 safe house established	4 safe house established

	To monitor and evaluate impact on service delivery	Service points in compliance with relevant legislation and policies by December 2005	2 service points In compliance by June 2005  4 service point in Compliance by September 2005  6 Service point in Compliance by December 2005	5 service points in compliance	5 service points in compliance	5 service points in compliance	5 service points in compliance
	To improve capacity in the provision of service to the victims of violence and abuse.	2 training for VEP Coordinators on the relevant policies	2 trainings on relevant legislation by September 2005	2 trainings on relevant policies	2 training on relevant legislation and policies	2 trainings on relevant policies	2 trainings on relevant policies
	To strengthen inter sectoral collaboration	Train key stakeholders on VEP policies and relevant legislation October 2005	Train 50 key stakeholders by September 2005	Train 50 key stakeholders	Train 50 key stakeholders	Train 50 key stakeholders	Train 50 key stakeholders



## 14.7 RECONCILIATION OF BUDGET WITH PLAN

Programme 3 Social Welfare

### Programme summary of payments and estimates according to sub-programme

Sub-prog ramme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
1. Administration	4,920	11,449	3,380	34,609	39,208	50,361	87,226	113,910
2. Treatment & Prev. of Substance Abuse	-	-	444	2,010	2,073	2,073	2,073	2,073
3. Care of the Older Persons	-	-	8,687	23,073	24,689	32,138	32,138	33,189
4. Crime Prevention and Support	-	-	8,611	9,080	9,902	9,902	9,902	10,902
5. Service to Persons with Disabilities	-	-	11,910	16,168	16,966	16,966	16,966	16,966
6. Child Youth Care and Protection	-	-	6,636	34,435	34,154	39,398	39,398	40,523
7. Partnership / Financing / District	122,679	151,170	128,535	-	-	-	-	-
<b>Total programme</b>	127,599	162,619	168,203	119,375	126,992	150,594	187,703	217,563

### Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
<b>Current:</b>								
Compensation of employees	70,894	92,680	107,233	57,609	66,857	79,089	106,913	125,722
Transfer payments	33,600	43,931	37,075	39,684	39,746	47,362	57,105	69,757
Administrative expenditure	7,986	12,257	11,696	4,348	7,558	8,697	8,515	7,924
Stores	6,584	6,494	5,313	8,024	5,771	5,771	5,771	5,771
Professional and special services	3,670	3,133	3,323	4,310	2,213	4,100	4,024	3,569
Other goods and services	69	1,225	2,101	1,500	1,672	2,400	2,400	1,845

Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	122,803	159,720	166,741	115,475	123,817	<b>147,419</b>	184,728	214,588
<b>Capital:</b>								
Equipment	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
<b>TOTAL ECONOMIC EXPENDITURE</b>	127,599	162,619	168,203	119,375	126,992	<b>150,594</b>	187,703	217,563

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>CURRENT PAYMENTS</b>	-	-	-	-	-	-	-	-
<b>Compensation of employees:</b>	70,894	92,680	107,233	57,609	66,857	<b>79,089</b>	<b>106,913</b>	<b>125,722</b>
- Salaries & related costs	58,687	76,722	83,695	41,466	50,551	<b>64,078</b>	85,514	97,541
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	5,074	4,011	4,174	<b>2,064</b>	5,316	9,082
- Social contributions (employer share)	12,207	15,958	18,464	12,132	12,132	<b>12,947</b>	16,083	19,099
- Other	-	-	-	-	-	-	-	-
<b>Transfer payments:</b>	33,600	43,931	37,075	39,684	39,746	<b>47,362</b>	57,105	69,757
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	62	<b>229</b>	288	351
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	33,354	43,931	37,107	37,684	37,684	<b>47,133</b>	56,817	69,406
Households:								
- Social Benefits	246		(32)	-	-	-	-	-
- Other (Private Places of Fees)	-	-	-	2,000	2,000	-	-	-
<b>Goods and services:</b>	18,309	23,109	22,433	18,182	17,214	<b>20,968</b>	20,710	19,109
- Administrative expenditure	7,986	12,257	11,696	4,348	7,558	<b>8,697</b>	8,515	7,924
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	6,584	884 6,494	5,313	8,024	5,771	<b>5,771</b>	5,771	5,771
- Rental of buildings	64	-	-	-	-	-	-	-
- Professional & special services	3,670	301 3,133	3,323	4,310	2,213	<b>4,100</b>	4,024	3,569
- Maintenance & repairs	-	-	-	1,000	1,000	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	5	-	2,101	500	-	-	2,400	1,845
<b>Unauthorised expenditure</b>	-	-	-	-	-	<b>2,400</b>	-	-
<b>TOTAL CURRENT PAYMENTS</b>	122,803	159,720	166,741	115,475	123,817	<b>147,419</b>	184,728	214,588
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	836	2,899	131	2,000	2,000	<b>2,000</b>	1,800	1,800

- Office equipment & furniture	2,617		1,331	1,900	1,175	-	-	-
- Other moveable capital	1,343		-	-	-	1,175	1,175	1,175
<b>Fixed capital:</b>	-		-	-	-	-	-	-
- Land and subsoil assets	-		-	-	-	-	-	-
- Buildings	-		-	-	-	-	-	-
- Infrastructure	-		-	-	-	-	-	-
<b>Other fixed capital</b>	-		-	-	-	-	-	-
- Cultivated Assets	-		-	-	-	-	-	-
- Software and other intangible assets	-		-	-	-	-	-	-
- Other	-		-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
Current payments	122,803	159,720	166,741	115,475	123,817	<b>147,419</b>	184,728	214,588
Capital payments	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
<b>TOTAL ECONOMIC CLASSIFICATION</b>	127,599	162,619	168,203	119,375	126,992	<b>150,594</b>	187,703	217,563

**Conditional grants included  
in programme 3**

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
HIV / AIDS	1,151	6,707	6,957					
Women Flagship	300	-	-					
<b>TOTAL CONDITIONAL GRANTS</b>	1,451	6,707	6,957	-	-	-	-	-

**Transfer payments included in programme 3  
(excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Non-profit organisations	33,354	43,931	37,107	37,684	37,684	<b>47,133</b>	56,817	69,406
Itireleng	246							
<b>TOTAL TRANSFER PAYMENTS</b>	33,600	43,931	37,107	37,684	37,684	<b>47,133</b>	56,817	69,406

**Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required**

**Earmarked funds included in  
programme 3**

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
Increase on NGO'S						<b>7,449</b>	9,684	12,589
Private Places of Safety Fees						<b>3,000</b>	3,244	3,369
Appointment of Social Workers						<b>0</b>	19805	20993
Upgrading and retention of Social Workers						<b>0</b>	0	0
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	-	-	<b>10,449</b>	32,733	36,951

**Capital projects & maintenance included in  
programme 3**

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
Capital Projects Maintenance of buildings				1,000	1,000	-	-	-
<b>TOTAL CAPITAL/MAINTENANCE</b>	-	-	-	1,000	1,000	-	-	-

## **Development and Support**

### **15.1 Program Purpose**

The programme seeks to facilitate and strengthen social contract through building and supporting social networks and implementation of sustainable development and support programmes.

To alleviate poverty and its impact through sustainable development programmes

To build and strengthen institutional capacity of social networks to effectively participate in service delivery.

To provide developmental youth programmes geared at advancing the welfare and rights of youth

To mitigate the impact of HIV/AIDS through support and care programmes

### **15.2 Situation Analysis**

The Programme assist in the development of the vulnerable, those who live in poverty, and those with desire for sustainable, prosperous, just and stable society.

Community development is a complex process made up of two essential elements:

- Participation of people themselves in efforts to improve their quality of life, ownership of processes, taking initiative and
- The provision of resources and opportunities, encouraging initiative, self-help and mutual benefit.

### **15.3 Policies, Priorities and Strategic Objectives**

#### **Strategic Goal**

Develop, Implement and monitor strategies for poverty alleviation, undertake community development programmes and support non – profit organizations, HIV/AIDS Home Based Care.

#### **Strategic Objectives:**

Facilitate implementation of well-targeted home Community based care programme.

Facilitate the development and implementation of sustainable poverty alleviation programmes.

#### **15.4 Analysis of constraints and measures planned to overcome them.**

1. Capacity to monitor currently funded project, to review and evaluate previously funded projects and to have and implement exit strategies for projects.
2. The risk that projects may fail in their infancy systems.

##### **Measures planned to overcome them**

1. Essential database of projects, restructuring business plans and introduce the existing strategy at business plan compilation.

#### **15.5 Description of planned quality improvement measures**

Quality improvements measure include the continuous improvement in the quality of support provided to each project at project level, through information and data management, training in accounting, operations, HR issues and impact assessment.



## 15.6 Specification of measurable objectives and performance indicators

### POVERTY ALLEVIATION

Strategic Objectives	Measurable Objectives	Performance Measures	Performance targets				
			2005/6	2006/7	2007/8	2008/9	2009/10
Facilitate the development and implementation of sustainable poverty alleviation programmes	Audit PRP and assessment of Projects	Audit report	All PRP projects by August 2005				
	Redirect assets of collapsed projects for functional projects	Assets directed	100% of recovered assets re-directed by February 2006				
	Strengthen viable and profitable funded poverty projects	Projects strengthened	3 projects by Sept 2005				
	Fund new innovative high impact poverty projects.	Projects funded	3 Projects by October 2005	10 Projects	<b>12</b>	<b>16</b>	<b>20</b>
	Strengthen cooperatives for the elderly.	Cooperatives established	3 Projects by July 2005				
Increase access to Social Relief Programme To develop and implement an exit strategy for NFES.	Provide emergency food parcels to vulnerable household.	Food Parcels provided to target beneficiaries.	37 765 household by January 2006		Increase access to Social Relief Programme To develop and implement an exit strategy for NFES.	Provide emergency food parcels to vulnerable household.	Food Parcels provided to target beneficiaries.

	Provide food supplements to HIV/AIDS infected.	Food supplements provided to target beneficiaries.	1 442 HIV/AIDS infected households by January 2006			Provide food supplements to HIV/AIDS infected.	Food supplements provided to target beneficiaries.
	Strengthen existing drop in centers.	Drop in centers in place	4 Drop in Centers by October 2005			Strengthen existing drop in centers.	Drop in centers in place
	Develop and avail beneficiary database to partners.	Data Base available to partners.	Data base developed	Provincial update report		Develop and avail beneficiary database to partners.	Data Base available to partners.
	Develop common target areas for IFSNP	Data base of common targeted areas	Framework adopted by May 2005			Develop common target areas for IFSNP	Data base of common targeted areas
	Develop a referral system	Referral system in place	Referral system developed May 2005			Develop a referral system	Referral system in place
	Link beneficiaries' sustainable programs and safety nets.	List of beneficiaries linked.	7 thousand beneficiaries linked by March 2006				
	Participate in the Management structure for IFSNP	Functional coordinating structure	90% attendance of meetings				
To develop and implement capacity building programmes for staff and	Audit training needs of staff and partners.	Audit report	All service points by April 2005 Partners by Sept 2005	Needs reviewed	Needs reviewed	Needs reviewed	Needs reviewed
	Orientate officials on relevant approaches and strategies	Staff orientated	All Service Points by June 2005	All Service Points	All Service Points	All Service Points	All Service Points
	Develop and schedule training programme for staff	Staff partners trained	All Service Points July 2005	All Service Points	All Service Points	All Service Points	All Service Points

	Liaise with Department of Labour for training of projects.	Projects trained	100% of funded projects December 2005	100% of funded projects	100% of funded projects	100% of funded projects	100% of funded projects
Monitor and evaluate the impact of services	Develop and implement management guidelines	Guidelines developed	Guidelines developed by June 2005	Guidelines reviewed	Guidelines reviewed	Guidelines reviewed	Guidelines reviewed
			100% of funded projects monitored monthly and quarterly	100% of funded projects monitored monthly and quarterly	100% of funded projects monitored monthly and quarterly	100% of funded projects monitored monthly and quarterly	100% of funded projects monitored monthly and quarterly
	Report on the overall performance of the programme	Performance report available	Monthly and quarterly reporting	Monthly and quarterly reporting	Monthly and quarterly reporting	Monthly and quarterly reporting	Monthly and quarterly reporting
	Commission appropriate research to improve service delivery.	Audit and assessment report.  Feasibility studies Proposals for high impact and innovative projects	Audit and assessment report by Aug 2005.		Conduct impact assessment	Commission appropriate research to improve service delivery.	Audit and assessment report.  Feasibility studies Proposals for high impact and innovative projects
To manage information	Profile sustainable projects	Profiles available	4 funded projects	100% best practices	100% best practices	100% best practices	100% best practices
	Audit information management needs	Audit Report	April 2005	Needs reviewed	Needs reviewed	Needs reviewed	Needs reviewed
management system	Capture and analyze beneficiary profiles	Analysis report available	100% beneficiaries captured	100% beneficiaries captured			
To manage information	Profile sustainable projects	Profiles available	4 funded projects	100% best practices	100% best practices	100% best practices	100% best practices

Market the program and observes departmental calendar of events	Celebrates calendar of events.  Launch poverty projects	Projects launched	2 Projects October 2005	Annually	Annually	Annually	Annually
Participate in coordinating structures	Audit governmental coordinating structures	Audit report available	Audit report available By April 2005				
	Attend meetings of coordinating structures.	Minutes of the meetings	70% participation	100% participation	100% participation	100% participation	100% participation
To review and resource the organization structure	Audit and fill critical posts	Vacant post filled	20%	60%	20%		
Market the program and observes departmental calendar of events	Celebrates calendar of events.  Launch poverty projects	Projects launched	2 Projects October 2005	Annually	Annually	Annually	Annually
Participate in coordinating structures	Audit governmental coordinating structures	Audit report available	Audit report available By April 2005				
	Attend meetings of coordinating structures.	Minutes of the meetings	70% participation	100% participation	100% participation	100% participation	100% participation
To review and resource the organization structure	Audit and fill critical posts	Vacant post filled	20%	60%	20%		

## YOUTH DEVELOPMENT

Strategic Objectives	Measurable Objectives	Performance Measures	Performance target				
			2005/5	2006/7	2007/8	2008/9	2009/10
Facilitate the implementation of integrated youth development programs	Fund and monitor integrated youth development program	Projects funded and implemented	1 in Central 1 in Bophirima 1 in Bojanala by Sept 2005	3 in Bophirima 2 in Central 1 in Southern 1 in Bojanala	4 in Bophirima 2 in Central 1 in Southern 1 in Bojanala 19,8	4 in Bophirima 2 in Central 1 in Southern 1 in Bojanala	4 in Bophirima 2 in Central 1 in Southern 1 in Bojanala
	Fund and monitor social crime prevention programs	Projects implemented	1 Central 1 Southern by Sept 2005	1 Bophirima 2 Central 2 Southern 2 Bojanala	1 Bophirima 2 Central 3 Southern 2 Bojanala	1 Bophirima 2 Central 2 Southern 3 Bojanala	1 Bophirima 2 Central 2 Southern 3 Bojanala
Facilitate coordination of services with partners 1	Audit youth coordinating structures and partners	Audit report	Provincial report by April 2005.				
	Liaise with Youth Commission to develop framework coordination of youth services.	Framework in place	Framework developed by May 2005				
	Liaise with Youth Councils.	Coordinating mechanism in place	15 municipalities	25 municipalities	25 municipalities	25 municipalities	25 municipalities
Facilitate development and enhancement of capacity of staff and projects	Audit the needs of staff and partners	Audit report	Staff audit by April 2005 Audit of partners by Sept 2005				
	Develop and implement a training program for staff	All service points	All service points by June 2005	All staff service points	All staff service points	All staff service points	All staff service points

	Provide the Department of Labour with project names and their training needs.	All funded project	All funded projects by Sept 2005	All funded projects	All funded projects	All funded projects	All funded projects
	Celebrate relevant calendar days	Launch youth programs	2 projects launched by Youth Month	Projects launched annually	Projects launched annually	Projects launched annually	Projects launched annually
	Develop and purchase education and promotional material	Promotional material purchased	Material purchased by May 2005				
	Review and develop program management guidelines	Program management guidelines	On-going	On-going	On-going	On-going	On-going
	Report on program performance	Program performance report	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports
	Conduct impact assessment.	Impact assessment		Program impact assessment		Program impact assessment	Program impact assessment
	Review and develop program management guidelines	Program management guidelines	On-going	On-going	On-going	On-going	On-going
To resource the organization structure	Audit and fill He critical posts	Vacant posts filled	50%	30%	20%	To resource the organization structure	Audit and fill He critical posts

## NPO AND WELFARE ORGANIZATION DEVELOPMENT

Strategic Objective	Measurable Objective	Performance Measures	Performance target				
			2005/6	2006/7	2007/8	2008/9	2009/10
Facilitate the transformation of service delivery.	Consult and orientate staff and partners on relevant legislation, policies and strategies.	All service points orientated.					
		Organizations consulted and orientated	150 funded organizations	50% of funded organizations	80% of funded organizations	100% of funded organizations	100% of funded organizations
	Facilitate development and monitoring of implementation for transformation		Transformation plan developed and implement by Sept 2005	Monitoring ongoing	Monitoring ongoing	Monitoring ongoing	Monitoring ongoing
Facilitate internal coordination of programs	Develop framework for internal coordination	Framework in place	Framework developed by May 2005				
	Monitor the implementation of the framework		On-going	On-going	On-going	On-going	On-going
Develop and enhance capacity of staff and partners to mobilize and manage resources	Trained staff and partners on the resource mobilization strategy.	Trained staff and partners	All service points by June 2005	All service points	All service points	All service points	All service points
			100% of newly funded organizations	100% funded organizations	100% organizations	100% funded organizations	100 funded organizations
Mobilize and partner with social partners to accelerate serviced delivery.	Audit partners	Formal partnership established	SANGOCO FBO's Scouts movements by Sept 2005	Labour Traditional Healers	Student formations	Mobilize and partner with social partners to accelerate serviced delivery.	Audit partners

	Facilitate dialogue with social partners on critical delivery issues.	Dialogue initiated	Host Social Development Indaba by June 2005	Social Development Forum.			Facilitate dialogue with social partners on critical delivery issues.
Strengthen Community based organization network	Facilitate the development of institutional capacity of the CBO network at all levels.	Management structures in place.	All structures in place by June 2005			Strengthen Community based organization network	Facilitate the development of institutional capacity of the CBO network at all levels.
		Management structures trained.	Training all affiliates by Sept. 2005				
Promote ethics of good governance by partners		Provincial Office opened and resourced	Administrative staff trained by June 2005				
	Develop and facilitate implementation of program guidelines	Program guidelines in place	Guidelines developed by June 2005	Guidelines reviewed annually	Guidelines reviewed annually	Guidelines reviewed annually	Guidelines reviewed annually
	Develop framework for integrated program financing	Service points and partners trained.	Framework developed by May 2005	Framework reviewed	Framework reviewed	Framework reviewed	Framework reviewed
	Form assessment panels for integrated program financing.		Assessment panel formed by May 2005	Assess all business plans	Assess all business plans	Assess all business plans	Assess all business plans
To recognize and award community builders	Organize and host community builder event.	Community builder event	4 district and 1 provincial event annually	4 district and 1 provincial event annually	4 district and 1 provincial event annually	4 district and 1 provincial event annually	4 district and 1 provincial event annually
To resource the organization structure	Audit and fill He critical posts	Vacant posts filled	50%	30%	20%		

## 15.7 RECONCILIATION OF BUDGET WITH PLAN

Programme 4. Development & Support

### Programme summary of payments and estimates according to sub-programme

	Programme Summary of Payments and Estimates
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Sub-programme (R'000)	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	389	1,270	2,883	15,656	15,754	19,024	18,564	17,649
2. Youth Development	-	-	2,183	6,521	6,521	6,521	6,521	6,521
3. HIV / AIDS	-	-	6,957	9,270	9,893	17,253	17,766	17,596
4. Poverty Alleviation	534	2,987	44,031	47,102	48,154	47,102	49,135	51,314
5. NPO and Welfare Organisation Development	-	-	182	3,221	3,221	3,221	3,221	3,221
	-	-	-	-	-	-	-	-
<b>Total programme</b>	923	4,257	56,236	81,770	83,543	93,121	95,207	96,301

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	147	1,050	3,950	10,405	10,545	14,188	16,968	17,867
Transfer payments	625	2,454	49,974	60,163	62,106	69,498	71,584	74,177
Administrative expenditure	41	127	1,129	4,279	5,544	5,544	3,677	1,694
Stores	3	22	328	1,666	1,700	1,166	1,249	920
Professional and special services	47	568	369	2,757	602	1,599	603	517
Other goods and services	-	25	220	500	1,126	626	626	626
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	863	4,246	55,970	79,770	81,623	92,621	94,707	95,801
<b>Capital:</b>								
Equipment	60	11	266	2,000	1,920	500	500	500
Land and Buildings	-	-	-	-	-	-	-	-

Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	60	11	266	2,000	1,920	<b>500</b>	500	500
<b>TOTAL ECONOMIC EXPENDITURE</b>	923	4,257	56,236	81,770	83,543	<b>93,121</b>	95,207	96,301

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
<b>CURRENT PAYMENTS</b>	-	-	-	-	-	-	-	-
<b>Compensation of employees:</b>	147	1,050	3,950	10,405	10,545	<b>14,188</b>	16,968	17,867
-								
Salaries & related costs	122	869	3,025	7,481	7,523	<b>11,524</b>	13,360	13,538
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	245	703	801	<b>367</b>	917	1,489
-								
Social contributions (employer share)	25	181	680	2,221	2,221	<b>2,297</b>	2,691	2,840
- Other	-	-	-	-	-	-	-	-
<b>Transfer payments:</b>	625	2,454	49,974	60,163	62,106	<b>69,498</b>	71,584	74,177
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
-	-	-	-	-	-	-	-	-
Regional service council levies	-	-	-	-	13	<b>45</b>	45	45
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								

- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	625	2,454	49,974	18,548	20,053	<b>27,838</b>	27,427	27,814
Households:	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	41,615	42,040	<b>41,615</b>	44,112	46,318
<b>Goods and services:</b>	91	742	2,046	9,202	8,972	<b>8,935</b>	6,155	3,757
-	-	-	-	-	-	-	-	-
Administrative expenditure	41	127	1,129	4,279	5,544	<b>5,544</b>	3,677	1,694
-	-	-	-	-	-	-	-	-
Rental of equipment	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Stores	3	22	328	1,666	1,700	<b>1,166</b>	1,249	920
-	-	-	-	-	-	-	-	-
Rental of buildings	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Professional & special services	47	568	369	2,757	602	<b>1,599</b>	603	517
-	-	-	-	-	-	-	-	-
Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Other	-	25	220	500	1,126	<b>626</b>	626	626
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	863	4,246	55,970	79,770	81,623	<b>92,621</b>	94,707	95,801
<b><u>CAPITAL</u></b>	-	-	-	-	-	-	-	-
<b>Machinery &amp; equipment</b>	60	11	266	2,000	1,920	<b>500</b>	500	500
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Computers	-	11	156	500	500	<b>500</b>	500	500
-	-	-	-	-	-	-	-	-
Office equipment & furniture	60	-	110	1,500	1,420	-	-	-

- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
10 - Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	60	11	266	2,000	1,920	<b>500</b>	500	500
Current payments	863	4,246	55,970	79,770	81,623	<b>92,621</b>	94,707	95,801
Capital payments	60	11	266	2,000	1,920	<b>500</b>	500	500
<b>TOTAL ECONOMIC CLASSIFICATION</b>	923	4,257	56,236	81,770	83,543	<b>93,121</b>	95,207	96,301

**Conditional grants included in  
programme 4**

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
HIV / AIDS	-	-	3,008	8,070	8,693	<b>15,914</b>	15,967	16,420
Food Security Grant	-	-	41,615	41,615	42,667	<b>41,615</b>	44,112	46,318
<b>TOTAL CONDITIONAL GRANTS</b>	-	-	44,623	49,685	51,360	<b>57,529</b>	60,079	62,738

**Transfer payments included in programme 4 (excluding local governments)**

	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008

Name of recipient (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Non Profit Organisation	625	2,454	49,974	18,548	20,053	<b>27,838</b>	27,427	27,814
Households - Other	-	-	-	41,615	42,040	<b>41,615</b>	44,112	46,318
<b>TOTAL TRANSFER PAYMENTS</b>	625	2,454	49,974	60,163	62,093	<b>69,453</b>	71,539	74,132

#### Additional Departmental Schedules

#### **Summary of departmental transfer payments (excluding local governments)**

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF MT EF	MTEF	
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Social Assistance Grants	1,726,750	2,280,913	3,051,673	3,589,131	3,809,186	<b>4,328,016</b>	4,873,356	5,345,759
Subsidies	33,354	43,931	36,958	37,684	37,684	<b>47,133</b>	56,817	69,406
Non Profit Organisations	625	2,454	53,356	18,548	20,053	<b>27,838</b>	27,427	27,814
Households - other				41,615	42,040	<b>41,615</b>	44,112	46,318
<b>TOTAL TRANSFER PAYMENTS</b>	1,760,729	2,327,298	3,141,987	3,686,978	3,908,963	<b>4,444,602</b>	5,001,712	5,489,297

#### **Summary of departmental expenditure on training per programme**

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF

Departmental Training expenditure	1,284	1,467	1,478	1,344	1,344			
Programme 1 Management and Administration						<b>280</b>	200	186
Programme 3 Social Welfare Services						<b>1,365</b>	1,049	1,056
Programme 4 Development & Support(Retention and upgrading of CLO)						<b>1,355</b>	1,931	2,129
<b>TOTAL TRAINING EXPENDITURE</b>	1,284	1,467	1,478	1,344	1,344	<b>3,000</b>	3,180	3,371

**Summary of departmental expenditure on training**

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Departmental Training expenditure	1,284	1,467	1,478	1,344	1,344	<b>1,645</b>	1,249	1,242
<b>TOTAL TRAINING EXPENDITURE</b>	1,284	1,467	1,478	1,344	1,344	<b>1,645</b>	1,249	1,242

**Information on training for the department**

Training expenditure (R'000)	Information on training							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Number of staff	1,248	1,327	1,483	1,403	1,403	<b>1,639</b>	1,938	2,242
Number of personnel trained	808	673	706	1,330	1,330	<b>331</b>	219	197

- Male	501	420	299	474	474	126	79	85
- Female	307	253	407	856	856	205	140	112
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed								
Average cost per member trained	1	2	2	1	1	5	6	6

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main App	Adj Estimate			
Places Safety	-	-	-	-	-	30,000	25,000	15,000
Training/skills development	-	-	-	-	-	3,000	3,180	3,371
Social Assistance Grants	1,726,750	2,280,913	3,051,673	3,589,131	3,809,186	4,616,009	5,190,124	5,673,733
Increase on NGO'S						7,449	9,684	12,589
Appointment of Social Workers						14,013	19,805	20,993
Upgrading and retention of Social Workers						-	-	-
Upgrading and retention of Community Liaison Officers						-	-	-
Private Places of Safety Fees						3,000	3,244	3,369
<b>TOTAL EARMARKED FUNDS</b>	1,726,750	2,280,913	3,051,673	3,589,131	3,809,186	4,673,471	5,251,037	5,729,055

**Departmental summary of Departmental Conditional Grants**

Receipts	Departmental Summary of Receipts							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>Conditional Grants:</b>								
HIV / AIDS	1,151	6,707	6,957	8,070	8,693	<b>15,914</b>	15,967	16,420
Womens' Flagship	300	-	-	-	-	-	-	-
Food Relief	-	-	40,563	41,615	42,667	<b>41,615</b>	44,112	46,318
Child Support Grant Extention	-	-	113,945	416,486	428,707	-	-	-
Financial Management	1,913	593	-	-	-	-	-	-
Arear Social Pensions Grant	-	63,317	18,618	-	-	-	-	-
Social Assistance Grants	-	-	-	-	-	<b>4,616,009</b>	5,190,124	5,673,733
	-	-	-	-	-	-	-	-
<b>Total Conditional Grants</b>	<b>3,364</b>	<b>70,617</b>	<b>180,083</b>	<b>466,171</b>	<b>480,067</b>	<b>4,673,538</b>	<b>5,250,203</b>	<b>5,736,471</b>

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Managers (Directors and above)	2,800	6,120	8,682	9,966	9,966	<b>14,368</b>	17,052	19,237
Middle management (Deputy & Assistant Directors)	19,537	27,208	31,262	33,280	33,280	<b>40,314</b>	46,840	53,210
Professional Staff	2,392	3,246	25,899	14,893	16,482	<b>18,432</b>	29,572	39,502



Other Staff Staff additional to the establishment	57,413	77,915	82,469	67,845	75,086	<b>112,440</b>	138,166	156,142
Upgrading and retention of Social Workers						<b>6,982</b>	8,000	10,000
Contract employees	2,084	1,915	3,448	8,400	8,400	-		
<b>TOTAL PERSONNEL COST</b>	84,226	116,404	151,760	134,384	143,214	<b>192,536</b>	239,629	278,091

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Managers (Directors and above) Middle management (Deputy & Assistant Directors)	6	13	19	22	22	<b>24</b>	27	30
Professional Staff	144	152	154	160	160	<b>173</b>	198	223
Other Staff Staff additional to the establishment	44	44	258	231	231	<b>231</b>	428	611
Contract employees	982	1,063	967	830	830	<b>1,211</b>	1,285	1,378
	72	55	85	160	160			
<b>TOTAL PERSONNEL NUMBERS</b>	1,248	1,327	1,483	1,403	1,403	<b>1,639</b>	1,938	2,242

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Management and Administration	1,049	1,120	905	211	211	<b>223</b>	<b>223</b>	<b>223</b>
Social Assistance Grant	109	115	164	437	437	<b>624</b>	711	831

Social Welfare Service	54	54	358	651	651	<b>651</b>	848	1,031
Development and Support	36	38	56	104	104	<b>141</b>	156	157
<b>Total personnel numbers</b>	1,248	1,327	1,483	1,403	1,403	<b>1,639</b>	1,938	2,242
<b>Total personnel cost (R'000)</b>	84,226	116,404	151,760	134,384	143,214	<b>192,536</b>	239,629	278,091
<b>Unit cost</b>	67.49	87.72	102.33	95.78	102.08	<b>117.47</b>	123.65	124.04

#### Summary of departmental capital/maintenance projects

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Capital Projects	634	10,886	10,000	1,000	1,000	<b>30,000</b>	25,000	15,000
Maintenance of buildings	1,845	2,364	1,040			<b>1,000</b>	1,000	1,000
Upgrading of facilities	1,100							
<b>TOTAL CAPITAL/DEVELOPMENT</b>	3,579	13,250	11,040	1,000	1,000	<b>31,000</b>	26,000	16,000

## 16 TRANSFER PAYMENT TO INSITUTIONS FACILITIES AND NGO'S

Programme	2004/2005		2005/2006		2006/2007		2007/2008	
	Actual	Number of NGOs Funded	Actual	Number of NGOs Funded	Actual	Number of NGOs Funded	Actual	Number of NGOs Funded
<b>Child &amp; Family Care</b>								
▪ Children's Homes	5942000	4	6768000	4	7044800	4	7139280	4
▪ Places of care for early childhood	12000000	280	13773432	212	14325696	212	14753176	212

development								
<b>Care for the aged</b>								
▪ Care centers for the aged	20180374	26	25719000	26	27470000	26	27470000	26
▪ Social Services organizations	889806	43	2334709	43	2135534	43	2666855	43
<b>Care for disabled</b>								
▪ Care centers for disabled	2390427	10	3585640	10	4597841	10	5180504	10
▪ Protective business ventures	14465000	2	15188250	2	15947662	2	16745046	2
<b>Drug dependant care</b>								
▪ Treatment centers	924407	1	1386610	1	2218576	1	2849722	1
Community welfare centers								
▪ Community Centers	4501000	39	5706697	39	4985673	39	5284814	39
<b>Shelters for the homeless</b>		4	2419560	4	2661516	4	2877668	4
<b>Care of the offender</b>	3649000	1	3649000	2	4749000	3	5249000	4

## 17. MEDIUM TERM REVENUES PLAN.

### 17.1. SUMMARY OF REVENUE (SOCIAL DEVELOPMENT)

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Voted by Legislature	1,971,882	2,544,576	3,275,771	3,576,586	3,832,741	<b>274,960</b>	305,440	68,680
Conditional Grants	3,364	70,617	180,083	466,171	480,067	<b>4,673,538</b>	5,250,203	5,736,471
Other receipts	400	450	500	650	650	<b>700</b>	720	740
Total Revenue	1,975,646	2,615,643	3,456,354	4,043,407	4,313,458	<b>4,949,198</b>	5,556,363	6,056,277

## 17.2. EXPENDITURE SUMMARY BY PROGRAMME

Department of Social Development

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Management and Administration	25,687	49,297	49,516	79,032	77,167	<b>89,474</b>	83,329	68,680
Programme 2: Social Assistance Grants	1,821,437	2,399,470	3,182,399	3,763,230	4,025,756	<b>4,616,009</b>	5,190,124	5,673,733
Programme 3: Social Welfare Services	127,599	162,619	168,203	119,375	126,992	<b>150,594</b>	187,703	217,563
Programme 4: Development and Support	923	4,257	56,236	81,770	83,543	<b>93,121</b>	95,207	96,301
<b>Total programmes</b>	1,975,646	2,615,643	3,456,354	4,043,407	4,313,458	<b>4,949,198</b>	5,556,363	6,056,277

**BREAKDOWN OF SUB-PROGRAMMES( CONDITIONAL GRANTS PROJECTS)**

Receipts	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Conditional Grants:</b>								
HIV / AIDS	1,151	6,707	6,957	8,070	8,693	<b>15,914</b>	15,967	16,420
Womens' Flagship	300	-	-	-	-	-	-	-
Food Relief	-	-	40,563	41,615	42,667	<b>41,615</b>	44,112	46,318
Child Support Grant Extention	-	-	113,945	416,486	428,707	-	-	-
Financial Management	1,913	593	-	-	-	-	-	-
Arear Social Pensions Grant	-	63,317	18,618	-	-	-	-	-
Social Assistance Grants	-	-	-	-	-	<b>4,616,009</b>	5,190,124	5,673,733
	-	-	-	-	-	-	-	-
<b>Total Conditional Grants</b>	<b>3,364</b>	<b>70,617</b>	<b>180,083</b>	<b>466,171</b>	<b>480,067</b>	<b>4,673,538</b>	<b>5,250,203</b>	<b>5,736,471</b>

## **8 COORDINATION, COOPERATION AND OUTSOURCING PLANS**

### **18.1. INTER- DEPARTMENTAL LINKAGES**

The department fosters interdepartmental linkages through the Social Cluster Approach. These interventions include collaboration with the Department of Justice, Safety and Liaison and Correctional Services in areas with children in conflict with law. The department plays a pivotal role in ensuring alternative care, Restorative Justice, assessment of services to children and adults in conflict with the law, Pre train services and Correctional supervision.

### **18.2. LOCAL GOVERNMENT LINKAGES**

- ✓ The department collaborates with Local Authorities in areas of improving pay-point development for social grant disbursements.
- ✓ Collaboration in areas of youth development.
- ✓ Collaboration in areas of general poverty alleviation projects.

### **18.3 Outsourcing Plans**

- ✓ Poverty alleviation projects impact assessments and evaluation for the financial year 2002/03, 2003/04 and 2004/05.
- ✓ Infrastructure Development
- ✓ Verification of compliance by NPO, CBO, NGO transfer beneficiaries
- ✓ Establishment of a central records management center